

Project Charter for Nepalese Community Center Project

This documentation is created to formally initiate community building project, which will highlight the objective of the community building, short term/ long term goals, viability of the project, identify risks/ challenges, sustainability of the project, cover financial requirements, identify the key (area) coordinators and Subject Matter Expert (SME)s to reach out to the community and potential funders.

Objective:

1. Symbol of Nepalese Pride and Unity
2. Preserve Nepalese culture and traditions
 - a. The community building will provide an opportunity to learn facts and history of Nepal; its' culture and traditions
 - b. A venue to celebrate major Nepalese festivals
3. Promote Nepalese heritage
 - a. Programs and classes will be conducted with the objective to promote our heritage like Nepalese language classes, Nepalese folk dance / music classes and Nepalese literature events
4. Provide venue for religious rites and practices (temple/gumba)
 - a. Paasni (weaning ceremony)
 - b. Ihi / Gunyo Cholo / Chhewar / Bratabandha (age of coming ceremony)
 - c. Biwaha (marriage), Dashain, Tihar, Lhosar, Mha Puja, Teej, etc
5. Conduct knowledge sharing events to empower community members
 - a. Indoor sports training/ tournaments
 - b. Blood donation event, health camps, health insurance counselling
 - c. Training in various fields such as tech, tax, health, arts, business expo, etc.
6. Employment Generation
 - a. Example: Receptionist, Day Care Taker
 - b. Volunteer opportunities: Adult Nepali/English classes, counselling sessions

Fact based use cases/ What's in it for me?

1. As a Business Owner, I can advertise my product to the community members.
2. As a WA resident, I can host my personal events (birthday, anniversary, etc).
3. As a Professional, I can advertise my services to the community members, conduct training and knowledge sharing events.
4. As a Parent of teenagers, I can help my kids get counseling for college and volunteer opportunities.
5. As a Parent of young kids, I can take my kids to playdates, Nepali language classes and other cultural classes.
6. As a Retiree, I can meet with other retirees and take part in group events (such as yoga, indoor sports) to live an active lifestyle.
7. As a hobbyist, I can meet people with similar interest and work on pursuing similar events. (Example: music band, dance group, literature event)

SMEs/ Areas of expertise:

1. Legal Advisor
2. Civil Engineer
3. Architect
4. Real estate
5. Finance
6. Project Manager
7. City/ State Outreach

Stakeholders names: *Please refer to Appendix C for details*

Legal Conditions

1. Nepal Seattle Society will be the owner of the property, manage finance and will represent as an organization in case of legal matter.
2. In the future, there could be an independent committee who would own the property and manage building logistics.
3. A professional property management company may be appointed for building maintenance, scheduling and related tasks.

Real Estate Conditions

1. Priority will be given to a commercial property with enough land where expansion is feasible in the future, per community needs.
2. Expected facilitations (refer to other community buildings):
 - A gym/auditorium/hall to accommodate minimum 300 people.
 - Enough parking space to accommodate the max capacity of people
 - Available space to expand and build temple and gumba
 - Moderate size community kitchen
 - An office space for managing day-to-day operations
 - A room and a restroom for the management
 - A storage room for community inventory
3. Depending on the assistance provided by cities, we will try to find a location in between North and South sound
4. The Building will be multi-functional. We should have a revenue generation model for the sustenance of the building.

Financial Conditions/ Assumptions

1. Financial Goal: \$2Million in 5years
2. 2 Phases of Fund Raising:
 - Phase 1 [Year 1]: Goal: \$700,000
 - Phase 2 [Year 2-5]: Goal: \$1,300,000
3. Seed Money from NSS: \$30,000

4. Different Tiers of Contribution:

CONTRIBUTOR CATEGORY		PHASE 1		PHASE 2				Total
		Year 1		Year 2		Year 3		
	<i>Amount per contributor</i>	#	<i>Amount</i>	#	<i>Amount</i>	#	<i>Amount</i>	
Silver (\$1k to \$2K)	\$1,000	100	\$100,000	75	\$75,000	5	\$5,000	\$180,000
	\$2,000	75	\$150,000	25	\$50,000	4	\$8,000	\$208,000
Gold (\$2k to \$5K)	\$3,000	25	\$75,000	25	\$75,000	3	\$9,000	\$159,000
	\$4,000	20	\$80,000	15	\$60,000	2	\$8,000	\$148,000
Platinum (\$5K+)	\$5,000	20	\$100,000	15	\$75,000	2	\$10,000	\$185,000
Less than \$5K			\$50,000		\$50,000		\$20,000	\$120,000
Total		240	\$555,000	155	\$385,000	16	\$60,000	\$1,000,000

- Quarterly Project Status and Financial Details will be shared among the community members and donors for maintaining transparency.

Please refer to Appendix A for details on Sources of Fund

5. Other Fundraising Sources:

- Deusi Bhailo Program
- Battle of Bands
- Roti Program
- Auction
- Corporate Donation Match
- Federal/ State/ Other non-profit funding

Please refer to Appendix B for details

6. Cash Flow Projection (Assumption):

Cash Flow Projections (Assumptions)	Assumptions	Total
Inflow		
Venue Rent	\$700/event; 25 events/year	\$17,500
Net Earnings from NSS Events	\$2000/event; 10 events/year	\$20,000
Charitable contributions	\$20,000 per year	\$20,000
Total Inflow		\$57,500
Outflow		
Insurance	\$200/month	\$2,400
Liability Insurance	\$200/month	\$2,400
Salary + Receptionist (Designated caretaker)	\$1800/month	\$21,600
Utilities (Water, electricity, waste, sewage)	\$600/month	\$7,200
Common Area Maintenance	\$200/month	\$2,400
Other Necessities	\$200/month	\$2,400
Repairs	\$2000/year	\$2,000
Total Outflow		\$40,400
Net Cashflow		\$17,100

Please refer to Appendix A for details

Next Milestones:

Action Items	Due Date	Comments
Collect Feedback from community members	2/18	Gather feedback on the day of Townhall and follow-up meeting
Identify potential area-wise coordinators	2/18	Gather information and evaluation before we finalize the name list
Follow up Meeting	2/18	Location: Broadview library @ 1pm
Incorporate Feedback and circulate final document	2/25	Post on NSS Website
Finalize fundraising committee and SME.	TBD	TBD
Fundraising workshop.	TBD	TBD
Initiate Fundraising	TBD	TBD

Appendix:

- A. Cash Inflow Projections
- B. Fundraising Ideas
- C. Stakeholders List
- D. Feedback Form
- E. Pledge Letter

Appendix A: Cash Inflow Projections

SOURCES OF FUNDS

	Time Period	Fundraising Goal
Phase 1: Purchase land	Year 1	\$700,000
Phase 2: Construction of Building	Year 2 to 5	\$1,300,000
Total		\$2,000,000

SOURCES OF FUNDS	Phase 1	Phase 2				TOTAL
	Year 1	Year 2	Year 3	Year 4	Year 5	
SEED CAPITAL FROM NSS	\$30,000					\$30,000
INDIVIDUAL CONTRIBUTIONS FROM THE COMMUNITY						
<i>Silver (\$1k to \$2k)</i>	\$250,000	\$125,000	\$13,000	-	-	\$388,000
<i>Gold (\$2k to \$5k)</i>	\$155,000	\$135,000	\$17,000	-	-	\$307,000
<i>Platinum (\$5k+)</i>	\$100,000	\$75,000	\$10,000	-	-	\$185,000
<i>Less than \$5k</i>	\$50,000	\$50,000	\$20,000	-	-	\$120,000
Total	\$555,000	\$385,000	\$60,000	-	-	\$1,000,000
CORPORATE DONATION MATCH	\$150,000	\$150,000	10,000	-	-	\$310,000
FUNDRAISING EVENTS						
<i>Deusi Bhallo Program</i>	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
<i>Battle of Bands</i>	\$5,000		\$5,000		\$5,000	\$15,000
<i>Roti Program</i>	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
<i>Other fundraising events</i>	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Total	\$48,000	\$43,000	\$48,000	\$43,000	\$48,000	\$230,000
AUCTION		\$100,000	\$100,000	\$50,000	\$50,000	\$300,000
FEDERAL/STATE/OTHER NON PROFIT FUNDING		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
TOTAL	\$783,000	\$778,000	\$318,000	\$193,000	\$198,000	\$2,270,000

Assumptions:

1. Individual Contributions to be collected mostly over the period of first three years.

See table in the next tab "Individual Contributions" for number of contributions each year.

2. Organizations such as Microsoft, Boeing, Amazon, GoDaddy have a donation match program, where they contribute matching funds upto a certain limit when their employee makes a contribution.

3. Deusi Bhallo Program (to be held every year):

Number of houses to visit	10
Collection from each house	\$1,500
Total Collection	\$15,000

4. Battle of Bands (To be held every two years):

Number of attendees based on prior NSS events	250
Net Revenue per attendee	\$25
Cost per attendee	\$5
Total Earnings	\$5,000

5. Roti Program (To be held every year during Dashain/Thar)

Number of attendees based on prior NSS events	300
Sale price per item	\$15
Cost per item	\$5
Total Earnings	\$3,000

6. Other fundraising events:

Number of events each year	5
Number of attendees for each event	250
Revenue per attendee	\$25
Cost per attendee	\$5
Total Earnings	\$25,000

Appendix B: Fundraising Ideas

1. Battle of the bands.
 - a. Find local Nepalese bands and let them compete for the best Seattle band.
 - b. We can serve food (momo/samosa) and drinks.
1. Sports tournaments
 - a. Normally, we'd want the profit from the sports events to be used for promoting future sport activities but we can probably agree on a percentage of the profit to go to the Community building fund.
 - b. Sports/quarter:
 - Soccer : Spring
 - Volleyball : Summer
 - Basketball : Fall
 - Table Tennis : Winter
1. ROTI program.
 - a. Not all NSS members will have time or resource to make rotis during Dashain or Tihar season but they definitely will crave for it. What if we gather volunteers and rent a communal kitchen to create roti package and sell it?
 - For example: A pack of 10 sel-rotis could be \$20.
 - We can work on some very cool packaging.
 - Also think about all the types of rotis we can eat!
1. In and Around Seattle tours
 - a. Say your dad and mom or other relatives are here in Seattle. The sun is shining, Seattle is glowing with her full potential, but you have to be at work. Bummer :(. Wouldn't it be nice if someone could take them in and around Seattle's best places for a small fee?
 - b. The fee will be considered donation (a set amount)
 - c. The tour operator can communicate in Nepali (a must)
 - Will take care for driving, food and drinks.
 - Your parents can make new friends and share experience.
 - We can take nice pictures of your parents enjoying Seattle in its full glory.
 - And for a small fee, we can print a photo album for you so that you can gift them on their way home :) (yes, you are welcome)
1. NSS Merchandise
 - a. Design and sell NSS t-shirts.
 - Pretty sure we can come up with some cool designs
 - b. Order stuff in bulk and sell to the members during events
 - Key chain
 - Stickers
 - Dhaka Topi / Tie/ Pins, etc
1. Nepalese Calendar
 - a. I need to think about how we can customize it.
2. Silent Auction
3. Deusi- Bhailo program
4. Poker/Marriage tournament

Appendix C: Stakeholders List

Core Committee:

- Dasharath Budhathoki
- Mohan Gurung
- Richa Thapa Magar

Executive Committee:

- Running President (Madhab Bhandari)
- General Secretary (Nihal Thapa)
- Treasurer (Poojan Bhattarai)
- Executive Committee Member (Saurav Kakshapati)

Advisors:

- Dhan Basnet
- Ujjwol Joshi
- Buddhi Jung Kunwar
- Mohan Gurung
- Prakash Dhamala

Area wise coordinators (To be identified)

Appendix D: Feedback Form

Name: _____

Email: _____

Contact # (Optional): _____

Please add your feedback below:

Date: _____

Appendix E: Pledge Letter

Letter of Commitment

I/we pledge a contribution to *Nepal Seattle Society, Community Building Project* in the amount indicated below:

Donor/Company Name (s): _____

Address: _____

Phone: _____ Email: _____

Pledge Information:

I/we pledge a total of: \$ _____

Amount enclosed \$ _____ Remainder pledged \$ _____

Contribution Method:

I/we plan to make a contribution in the form of:

Cash/Check Other

My gift will be matched by: _____

Company Foundation

Acknowledgement

Please print name as you would like it to appear in formal recognitions and/or publications:

I would like my gift to be anonymous and do not want my name listed

Donor Signature

Date

Note: Donations are tax deductible to the extent allowed by the law. Tax receipts will be issued as payments are received and recorded. Questions regarding tax contributions should be referred to your tax advisor. Checks should be made payable to "Nepal Seattle Society".