



# Final Project: Educational Impact

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## **Objective**

Our business project will focus on the improvement of education within our community. We will do this by offering useful resources that will help our community members start or further their careers. We will address the deep inequalities and extensive gaps in adult education by offering the opportunity for individuals to grow their skills and discover their strengths through personalized learning paths. This project will address our philanthropic duties to better our community by finding innovative solutions that improve educational access and equity in San Juan County.

## **Our Goals**

We strive to improve overall education within our community through training, classes, and mentoring. Our goal is to address the employment rate gaps in our area by offering affordable education that addresses educational gaps for individuals when obtaining a job or growing their job skills. By the end of the three-year period, the job market will improve through our efforts in this project. We will be helping by providing employers with qualified applicants and employees that will improve their business with knowledgeable workers. Collaborating with local employers and schools will help us fill the gap in education and employment. We are committed to being adaptive and having the necessary tools and resources to respond effectively to the changing preferences and needs of our community members.

## **Desired Outcome**

The desired outcome of our project derives from our mission to provide individuals with the tools, resources, and skills that will help them obtain the jobs and careers that they desire. Providing access to affordable and quality education will help us address the diverse needs and aspirations of our local community members. We will foster a culture of confident job applicants and employees by creating a positive social outcome that addresses social change through educational advocacy, mentoring and empowerment. We will help our students and teachers succeed through our efforts to sustain growth and foster life-long learning. Allocating funds optimally ensures that we are creating the lasting impact we anticipate.

## **Project Activities**

We will begin by searching for an office space or building that will allow us to serve our learners and educators with the space and amenities that they require. Partnering with various non-profits and assistance programs that can refer individuals that would benefit from our services will help us achieve our project goals by engaging with others within our community. We will then work on obtaining knowledgeable and compassionate educators that will help us reach our overall goals as an organization. Our educators must demonstrate a passion for teaching and helping others.

Acquiring the proper resources such as technology, learning materials, supplies, and other resources needed to be successful, will be a vital part of our program. We will search for the best resources that will help us reach our goals. We can address our unique marketing needs by creating a logo, brochures, flyers, and a website. Our branding will effectively display our passion for helping others and help us stand out in a unique and valuable way.

Searching for investors through networking and venture capital will allow us to share our valuable mission with them to encourage investments that will grow our community's skills. This will allow us to obtain funds by paying minimal interest and fees. It is important that we manage

our money wisely to ensure we can reach our long-term financial goals. The final step is planning events, webinars, and attending job fairs to recruit potential individuals that would benefit from our services. Utilizing third party businesses for human resource services and benefits packages for our employees is going to help us ensure that our employees feel valued and appreciated.

### **Expected Impact on Education and Employment**

We strive to help learners discover their strengths and further their professional development by offering inclusive and equitable education that will help our community grow economically and socially, improving our community's workforce and educational outcome. Education will be improved in our area due to our opportunities for a general education certificate, courses focused on continuing education, and other tools such as help with resumes, interviews, and much more. Local colleges will benefit because our general education graduates will align with be encouraged to continue their education.

The employment rate in San Juan County and the surrounding areas will increase because we will collaborate with employers and ask for feedback on what skills and education they require for their positions. Applicants will be more qualified and confident because of our empowerment and educational resources. Students will be able to provide employers with a strong resume that stands out, interview skills that will land them the jobs they desire, and extensive knowledge that helps them stand out among other applicants. They will be able to grow and excel in their careers because we will give them the foundation they need. Our services are available to all members within our community, and that means assisting current employees with learning opportunities as well.

### **Measuring Impact and Performance**

We strive to help learners discover their strengths and further their professional development by offering inclusive and equitable education that will help our community grow economically and socially, improving our community's workforce and educational outcome. We will measure learning outcomes by evaluating our project's effectiveness and impact by ensuring accuracy and consistency within our tracking systems. Feedback will be essential in the process so that we can improve and adapt effectively to our teachers, employers, and students.

### **Our Long-Term Prospects**

We plan to grow by expanding to a larger building or office space will allow us to accommodate more learners and implement new learning programs. Having a larger area to meet our community members' needs will help us ensure that we can provide more learning opportunities for marginalized individuals in San Juan County. Our goal to create a secondary program will help us offer more resources and better activities for the children of our learners. This will allow us to assist our local youth and provide parents with access to high-quality education for their children as well. Programs will include an excellent childcare center, literacy classes, and extracurricular activities.

Extra-curricular activities will include music classes, crafts, and much more. We will give back to our local community by hosting free events for all ages that create a fun and interactive environment for people to enjoy. Events will include poetry slams, dancing parties, and other fun activities. Our long-term prospects are a very vital part of our efforts to provide our community

with fun, safe, and educational activities for people to enjoy. Our goal is to give back to our people through education, mentoring, and to provide the necessary resources to help our community become stronger and more cohesive.

### **Associated Costs**

There are various costs associated with this project. Things like startup costs, operating costs, equipment, supplies, and other criteria will need to be accounted for. It is crucial that we evaluate all costs involved for us to reach our short-term and long-term goals. Some of these costs include various elements and will need to be considered before we can get started. Having a well-aligned business plan that includes our expenses will help us effectively budget and lay the groundwork for our success.

Startup costs will include legal fees and compliance costs, such as licensing and inspections for our office space. Some equipment and supplies will need to be invested in initially to propel us into the official starting point of our project. Other start-up costs will be human resources and employee management so that our business will have a competent and reliable center manager. We may need to consult with third-party agencies for expert assistance that will help us ensure that we are complying and properly following all protocols and procedures aligned with running an educational institution that serves our local community.

Operating costs will include rent, utilities, taxes, and maintenance. It is important that we find an office space or building that is large enough to meet our business needs and aligns with our goals. Utilities will require down payments and other fees associated with making sure our office space has all the required utilities. Interim costs will include our small business loan and credit card payments. Annual variable costs will change from year to year, and they will change based on insurance rate increases and inflation due to higher taxes.

We require learning materials for students and teaching materials for our teachers. This will be included in our supply budget. Other supplies that are associated with this project include office and classroom supplies, printing supplies, and software provider that will allow us to manage and track our overall efforts. The equipment that we need includes computers, tablets, and printers. In today's day and age, it is important that we show our students the power of technology, and how to use it. Our initial equipment costs will be higher in the first year due to delivery fees and other costs associated with getting our project started.

Marketing and advertising are both big investments that we will need to focus on initially, and throughout the entire project. We will need to pay for marketing services, website costs, logo design, and branding for the business. Business cards, flyers, and brochures will help us spread the word about our fantastic educational institution and refer people to us so that we can help meet our community members' needs. Human resource requirements will be a big majority of our costs, because we want to pay our teachers and leaders what they are worth, as well as investing in the more-qualified staff that we are confident will help us demonstrate our vision and passion for education. Human resource costs include talent requisition, hiring costs, and salaries.

Lastly, our long-term expenses and events costs will be accounted for. We are aiming to expand our project after the three-year period. Our long-term goals will be invested in during the entire three-year period. Our goal is to open a new, or additional location within the fourth year of our startup. Event costs are an added expense that we will be investing in, and this line item will fall into variable costs and fixed costs. This is because numbers may fluctuate depending on the event, but overall, we will always invest a fixed amount into our event expenses.

### **Project Budget – Years 1 to 3**

Our overall budget is \$5,000,000 for the three-year period we have planned to get our project off ground and fully operational. We will be spending \$1,750,000 in years one and two. The third year, our budget will be \$1,500,000. We will have a minimum budget of \$1,250,000 to allocate our funds for the expansion project that will begin in our fourth year of operation. These funds will be set aside every year to ensure that our long-term goals will be met by the specified timeframe.

#### **Budget - Year 1**

The first year is the most crucial year to carefully budget our money and get our project going. Our budget for the first year is \$1,750,000. Fixed costs include rent at \$150,000, startup costs at \$30,000, with a total of \$280,000 for fixed costs. Variable costs include utilities, maintenance, supplies, and marketing. We have \$25,000 allocated for utilities, \$50,000 for maintenance, \$25,000 for supplies, and \$10,000 for marketing, with a grand total of \$110,000 for variable costs. Annual variable costs include business insurance at \$20,000 and taxes at \$15,000. The total amount of funds allocated for annual variable costs is \$35,000. Equipment costs include computers, tablets, and printers. We have \$50,000 allocated for computers, \$20,000 for tablets, and \$30,000 for printers, with a grand total of \$100,000 for equipment. Our personnel budget for the first year is \$750,000, with \$500,000 of those funds being used for salaries, and \$250,000 for subcontractor costs. Our indirect costs come from our long-term expense of us investing into our expansion. \$475,000 will be used for indirect spending and long-term prospects.

#### **Budget - Year 2**

Our second year has the same yearly budget of \$1,750,000. Variable costs went up by \$1,000, annual variable costs increasing by \$4,000, and personnel are increasing by \$5,000. Fixed costs include rent at \$150,000, startup costs at \$30,000, with a total of \$280,000 for fixed costs. Variable costs include utilities, maintenance, supplies, and marketing. We have \$27,000 allocated for utilities, \$52,000 for maintenance, \$23,000 for supplies, and \$9,000 for marketing, with a grand total of \$111,000 for variable costs. Annual variable costs include business insurance at \$22,000 and taxes at \$17,000. The total amount of funds allocated for annual variable costs is \$39,000. Equipment costs include computers, tablets, and printers. We have \$48,000 allocated for computers, \$17,000 for tablets, and \$25,000 for printers, with a grand total of \$90,000 of our budget for equipment. Our personnel budget for the second year is \$755,000, with \$510,000 of those funds being used for salaries, and \$245,000 for subcontractor costs. Our indirect costs come in at \$475,000 will be used for indirect spending and long-term prospects.

### **Budget - Year 3**

Our third year has a slightly smaller yearly budget of \$1,500,000. This is because variable costs went up by \$2,000, annual variable costs increasing by \$3,000, personnel increasing by \$10,000, and our indirect costs decreasing by \$165,000. Fixed costs include rent at \$150,000, startup costs at \$30,000, with a total of \$280,000 for fixed costs. Variable costs include utilities, maintenance, supplies, and marketing. We have \$29,000 allocated for utilities, \$55,000 for maintenance, \$21,000 for supplies, and \$8,000 for marketing, with a grand total of \$113,000 for variable costs. Annual variable costs include business insurance at \$24,000 and taxes at \$19,000. The total amount of funds allocated for annual variable costs is \$42,000. Equipment costs include computers, tablets, and printers. We have \$48,000 allocated for computers, \$17,000 for tablets, and \$25,000 for printers, with a grand total of \$90,000 of our budget for equipment. Our personnel budget for the second year is \$755,000, with \$510,000 of those funds being used for salaries, and \$245,000 for subcontractor costs. Our indirect costs come in at \$475,000 will be used for indirect spending and long-term prospects.

### **Budgeting Summary**

We will have a total budget of \$5,000,000 to use within three years. The funds will be used in a way that allows us to invest in our project and maintain our momentum throughout those years. Our fixed costs will remain the same each year, with our business loan being paid off by the end of year 2. Our variable costs and annual variable costs will increase from year to year. Equipment will decrease in years two and three due to less delivery fees. Salaries will increase throughout the years so that our staff is content. Long-term expenses come in at a grand total of \$1,260,000. That will give us a surplus of \$10,000 to use for our expansion project in three years.

### **Project Summary**

This project aims to improve our community by providing affordable, high-quality education for people of all ages. We will empower and encourage them by being supportive and providing our learners with the best educators that we know will make an impact on their lives in a positive manner. Our learners will be able to obtain a general education certificate, add new skills, and much more. Our program is tailored to meet every learner's needs. We are committed to ensuring our community has access to the resources they need to succeed. As a result, the socio-economic factors within our area will improve through our dedication to help others through this project. Education and employment will increase because we will be filling the gap that comes between high-quality education and individuals being able to obtain the jobs they desire.

After we are well-established, we will branch out into reaching our community's youth. Learners will be able to have childcare and learn in our fun environment as well. Education is an investment we are willing to make in our community. Making improvements that will benefit the future of the individuals and youth in San Juan County is our mission. \$5,000,000 for a three-year project is a substantial amount to pour our time and effort into. We will make a difference in the lives of those that matter and show them that they can do anything they put their minds to. Our supportive and fun culture will make our learners feel welcome, staff feel appreciated, and our community feel empowered.