

Metrocrest Services Capital Campaign

Town of Addison
August 24, 2021







Our Plan for the Future

- 🌟 The ***Building Our Future*** Capital Campaign
 - 🌟 \$12,700,000 Total Goal
- 🌟 4.6 Acres in Carrollton (Josey & Belt Line)
- 🌟 New location in a Neighborhood Empowerment Zone in the epicenter of need in the community
 - 🌟 21% of residents have less than a high school education
 - 🌟 30-40% of residents without health insurance
- 🌟 Will improve accessibility, capacity and ability to serve those seeking assistance by consolidating operations where the need is greatest
- 🌟 Better access to public transportation options

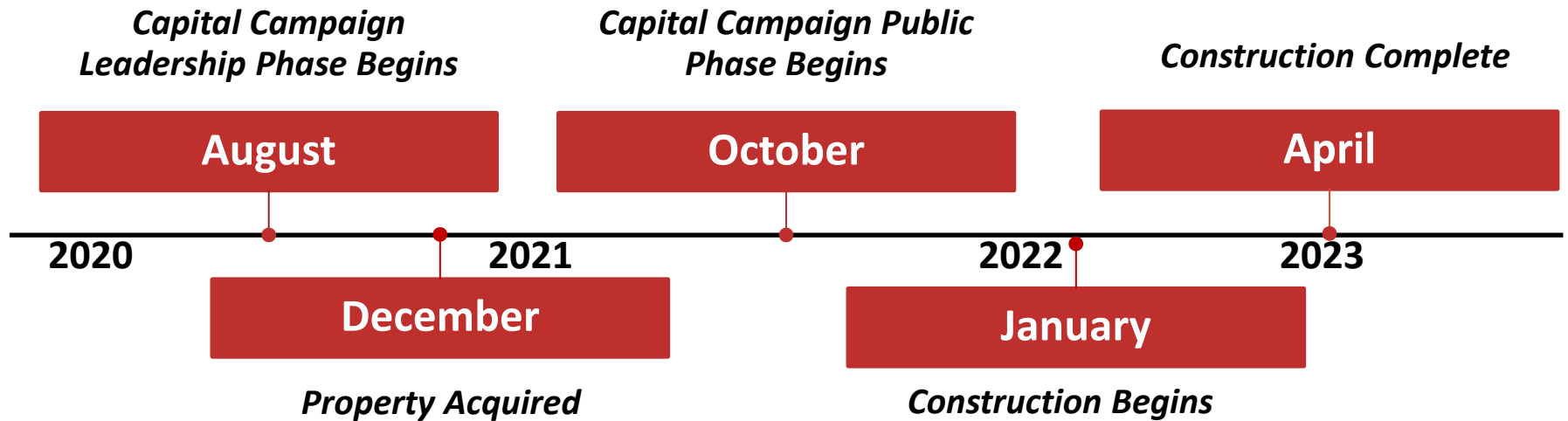
Center for Community Support

- ☀️ New 48,000 square-foot facility will include:
 - ☀️ Expanded case management services, staff and space
 - ☀️ Center for Employment and Continued Education
 - ☀️ Employment related programs and classes, financial education training and classes, 30-station computer lab
 - ☀️ Expanded Food Pantry
 - ☀️ 14,000 square-foot “client-choice” Food Pantry and warehouse
 - ☀️ Teaching Garden
 - ☀️ Volunteer Center and Shared Space
 - ☀️ Seasonal programs, workforce development activities, disaster relief and response, community gatherings, mental and physical healthcare, homeless prevention services, domestic violence support, legal aid, teaching kitchen

Evaluations & Outcomes

-  Improved quality of comprehensive services, increased staff support and reduction in client wait times by 50%
-  214% increase in number of clients served by 2023
-  727% increase in nutritious meals distributed by 2023
-  Return to preferred “client choice” food distribution method
-  Improved access to health services
-  Expanded programs and community partnerships

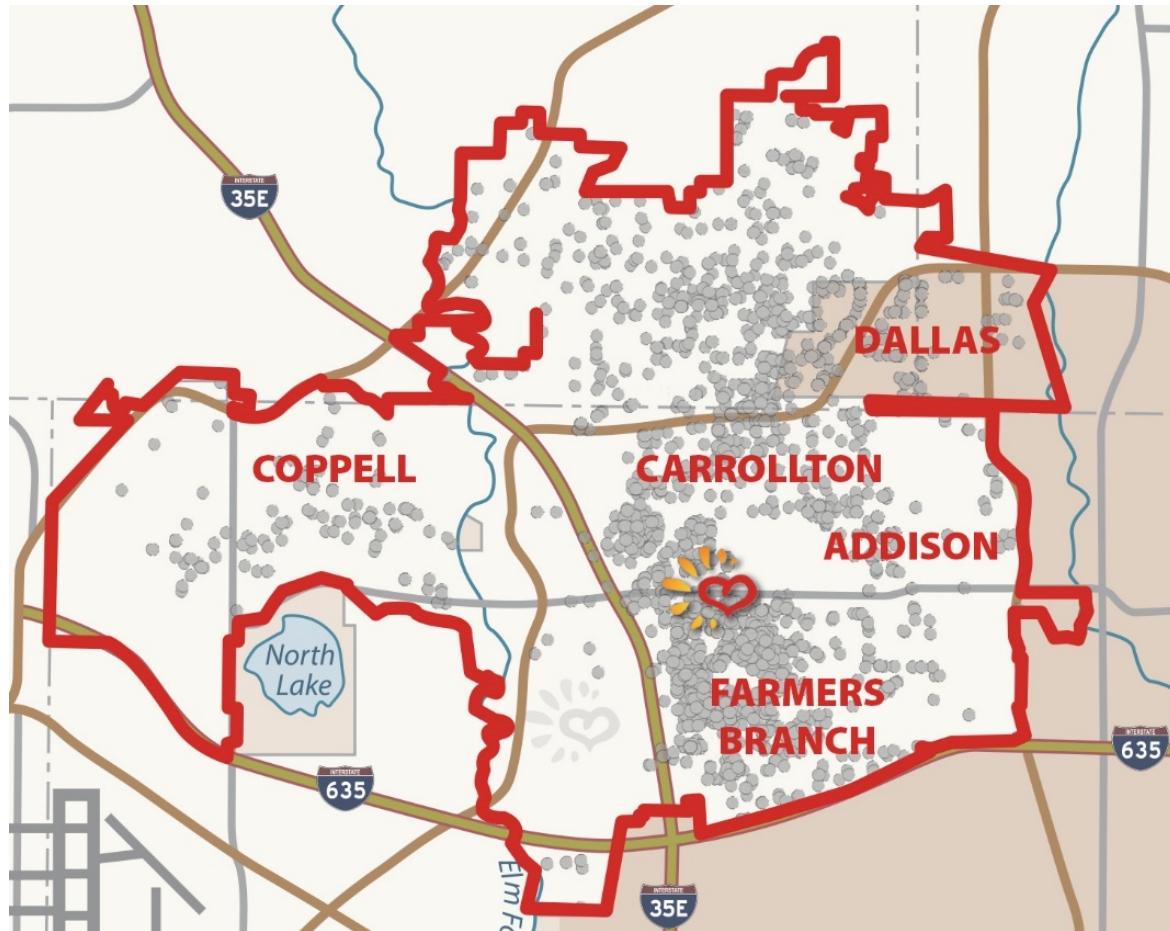
Project Timeline

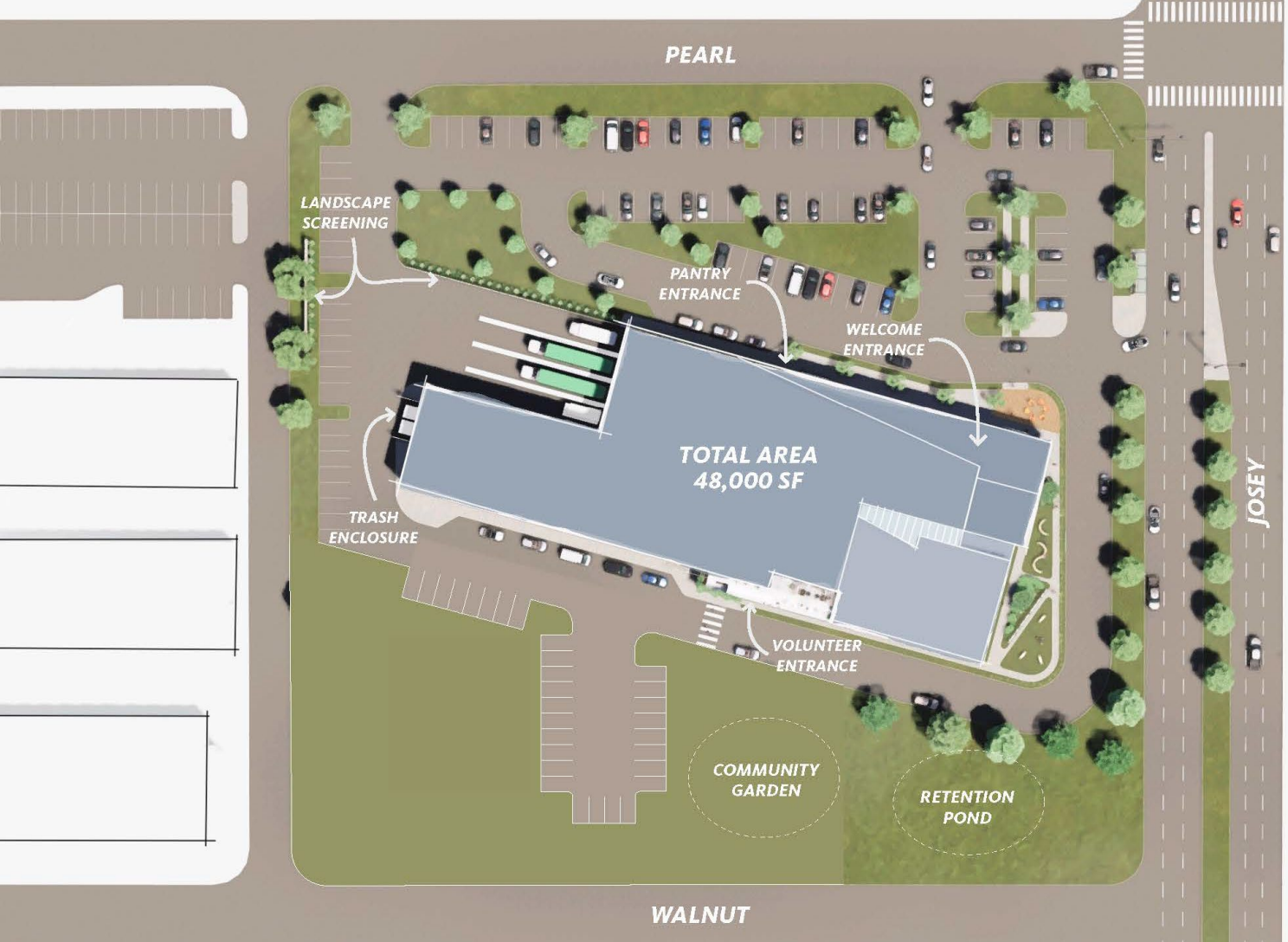


Budget

Land Acquisition	\$2,530,000
Building	\$7,990,000
Operational Growth	\$530,000
Program Growth	\$80,000
Maintenance Fund	\$500,000
Campaign Related Costs	\$316,000
Contingency	\$754,000
TOTAL	\$12,700,000

Metrocrest Services New Campus





Metrocrest Services New Campus
Site Plan



Center for Community Support
Architect's Rendering



Center for Community Support
Architect's Rendering



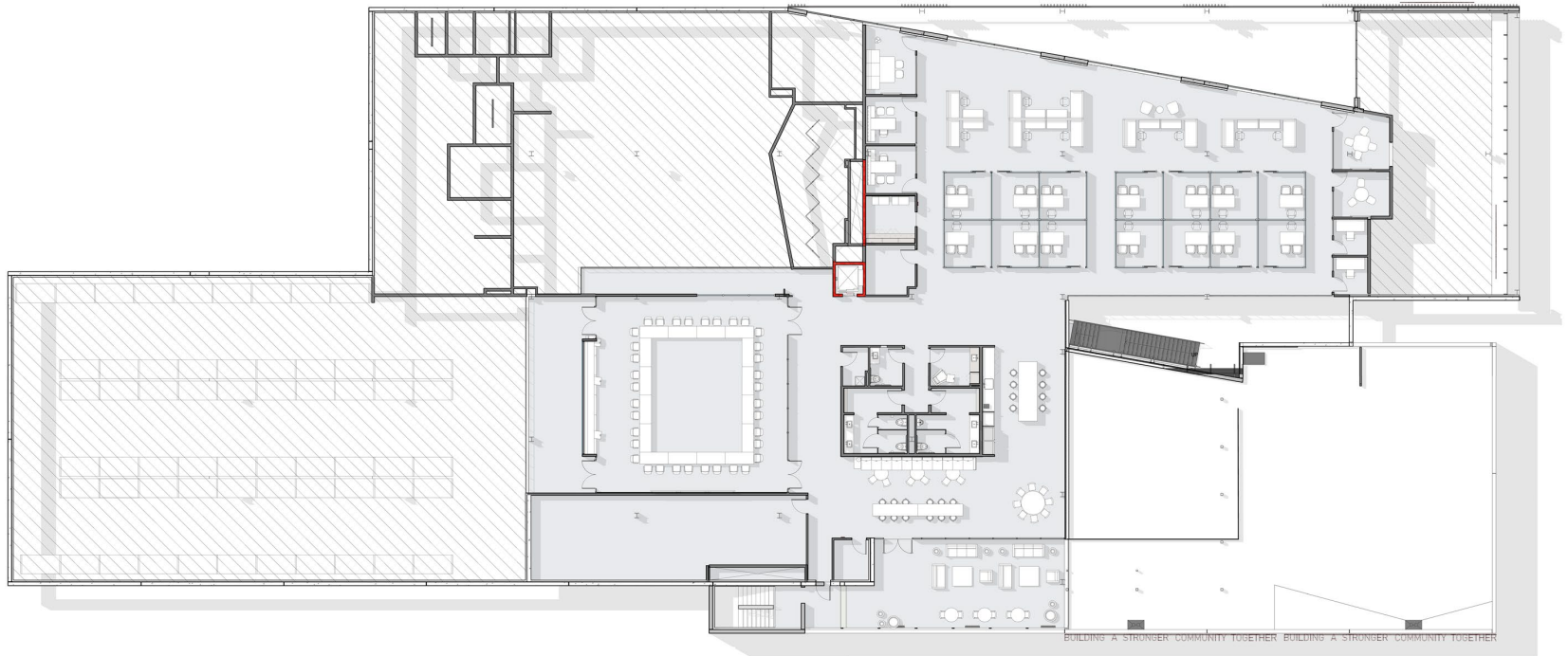
Center for Community Support
Architect's Rendering



Center for Community Support
Architect's Rendering



Center for Community Support
Floor Plan (First Floor)



Center for Community Support Floor Plan (Second Floor)

Fundraising Update

🌟 **Written and Verbal Commitments: \$6,402,234**

- 🌟 Amount Remaining to Raise for Public Announcement: \$2,397,766
- 🌟 Amount Remaining to Raise for Mabee Match: \$3,983,205
- 🌟 Total left to Raise: \$6,297,766

🌟 **Outstanding Solicitations: \$2,300,000**

- 🌟 Foundations: \$200,000
- 🌟 Atmos: \$100,000
- 🌟 Cities: \$2,000,000

🌟 **Pipeline of Upcoming Requests: \$1,580,000**

- 🌟 Foundations: Hattie Mae Lesley, Sunderland, W.P. & Bulah Luse
- 🌟 Lions Club-International Foundation Grant
- 🌟 Metrocrest Area Rotary Clubs

THANK YOU!