



PAUL R. JONES STUDENT CENTER

STATEMENT OF NEED and
DETAILED FUNDRAISING PLAN, April 2017



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BROUGHT TO YOU BY:

NATIONAL PINE FORGE ACADEMY ALUMNI ASSOCIATION

A Student Center for Pine Forge Academy Students

- Forty years ago, the Pine Forge Academy cafeteria was destroyed by fire. The Kimbrough Hall girls' dormitory has doubled as a cafeteria **ever since**. This is unacceptable since it limits living and activity space in the dormitory.
- Meanwhile PFA students have never enjoyed the environment of a vibrant student center.
- The envisioned Paul R. Jones Student Center will serve needs as diverse as a **cafeteria, STEM Lab, classrooms, student work coordinator, performance space** and accommodate future student population growth.

The envisioned

Paul R. Jones Student Center

CAFETERIA

STEM LAB

PERFORMANCE
SPACE

Enabling future student
population growth.



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Three Options - Three Overall Costs

- There are three construction options for the PRJ Student Center.
- Our donor pledges and cash on hand total \$1.6 million. There is a funding gap of \$1.15 million to \$2.50 million.

Overview	Option One	Option Two	Option Three
Capacity	175 students	225 students	275 students
Area	13,200 sq. ft.	16,800 sq. ft.	19,600 sq. ft.
Cost estimate	\$2.75 million	\$3.50 million	\$4.10 million

Option three is the best option because it:

- Provides for student growth
- Provides space for additional academic offerings
- Provides additional classroom space



Cost and Features Details

- The PRJ Student Center will include a new cafeteria, a music-choir training and rehearsal space, along with a STEM Lab, and classroom space.
- Option One is the least attractive choice since it provides minimal room to grow the Academy or expand its academic offerings.
- While Option Three requires a larger budget, it offers the greatest benefit for PFA students.
- Option Three allows the construction of 3 class rooms in the Student Center that would eliminate the need for the modular units presently in-use.

	Option One	Option Two	Option Three
Description	Square Footage	Square Footage	Square Footage
Cafeteria-Dining	2,400	2,992	3,300
Kitchen-Food Prep	1,050	1,339	1,440
Student Lounge	1,850	2,310	2,600
Performance Stage	1,250	1,360	1,700
Music-Choir	750	864	1,000
STEM Lab	750	768	1,000
Classrooms (1-3)	500	1,032	1,500
Restrooms	600	700	800
Common Space	3,150	4,315	4,960
Storage-Mechanical	900	1,120	1,300
Total Square Footage	13,200	16,800	19,600
Cost Estimates			
@ \$205/sqft.	\$2,706,000	\$3,444,000	\$4,018,000
Project Budget	\$2,750,000	\$3,500,000	\$4,100,000
Student Capacity	175-225	225-275	275-325



Estimated Construction Budget

Cost Category	Option One	Option Two	Option Three
Site Improvements & Infrastructure	\$137,500	\$175,000	\$205,000
Construction & Hard Costs <i>Structural Components, Foundation Electrical Plumbing, HVAC</i>			
Total Construction & Hard Costs	\$1,815,000	\$2,310,000	\$2,706,000
Professional Fees & Soft Costs <i>Architectural, Engineering, Permits, Surveying, Project Management</i>			
Total Professional Fees & Soft Costs	\$357,500	\$455,000	\$533,000
Equipment & Furnishings	\$275,000	\$350,000	\$410,000
Contingency	\$165,000	\$210,000	\$246,000
Total Estimated Project Costs	\$2,750,000	\$3,500,000	\$4,100,000
<i>Square Footage</i>	<i>13,200</i>	<i>16,800</i>	<i>19,600</i>
Actual Total Cost Per Square Foot	\$208.33	\$208.33	\$209.18



The Funding Gap: Project Cost vs. Cash On Hand and Pledges

	Option One	Option Two	Option Three
Estimated Project Costs	\$2,750,000	\$3,500,000	\$4,100,000
Cash on Hand -			
PFA Foundation	\$600,000	\$600,000	\$600,000
Alumni Association	\$100,000	\$100,000	\$100,000
Total Cash on Hand	\$700,000	\$700,000	\$700,000
Confirmed Pledges -			
Sampson Family	\$250,000	\$250,000	\$250,000
Lenfest Award	\$250,000	\$250,000	\$250,000
Anonymous Donor	\$200,000	\$200,000	\$200,000
Donor-Employer Matches	\$135,000	\$135,000	\$135,000
Other Pledges	\$65,000	\$65,000	\$65,000
Total Pledges	\$900,000	\$900,000	\$900,000
Total Cash and Pledges	\$1,600,000	\$1,600,000	\$1,600,000
Funding Gap	\$1,150,000	\$1,900,000	\$2,500,000



How To Solve The PRJ Student Center Funding Gap

- We plan a **fundraising campaign** targeting major donors, individual donors and our PFA networks.
- **June 30, 2018** is our campaign end date.
- Some fundraising activities will continue after the campaign date depending on the fundraising strategy.
- We have **6 quarters** to raise anywhere from \$1.9 million needed for Option Two, up to \$2.5 million needed for Option Three.
- Our plan involves **5 strategies** to be carried out concurrently in order to timely meet the funding objective.
- The plan includes getting major donors with an interest in the mission of the Academy to raise \$2 million to \$3 million. At the same time, we will hold major **fundraising events in Washington D.C. and Philadelphia.**
- We will work with a **fundraising team** and a **fundraising professional** to achieve monthly and quarterly fund raising objectives.

Construction of the
PRJ Student Center
will occur from
September 2018
through **June 2019**

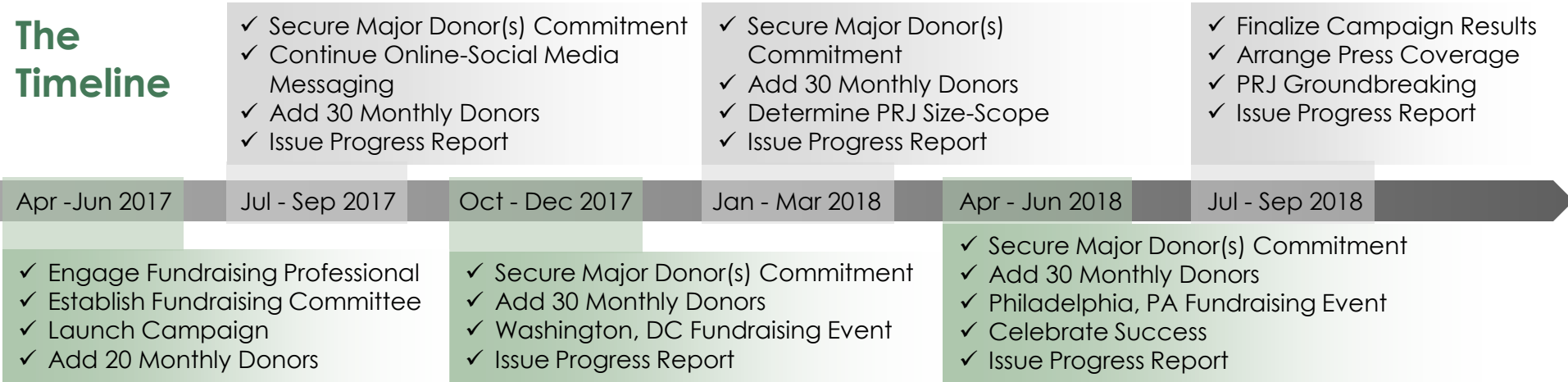


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Fundraising timetable

- Our first fundraising quarter runs from **April 2017 to June 30, 2017.**
- Goal is to raise funds to cover the funding gap through a variety of strategies.
- There will be a fundraising professional to guide our fundraising campaign.
- We will cover each strategy individually, according to the timeline.

The Timeline



Fundraising Strategies and Activities

5 STRATEGIES FOR FUNDRAISING

1



Fundraising Team

Strategy 1 involves recruiting a Fundraising Team tasked with raising about \$300,000 as well as activities to raise \$75,000 annually from alumni.

2



Fundraising Events

Strategy 2 involves two fundraising events, one in Washington D.C. and the other in Philadelphia, aiming to raise about \$100,000 from these events.

3

AEC

Allegheny East Conference

Our third strategy aims to raise \$25,000 in donations from the contractors of the Allegheny East Conference.

4



Major Donor

The fourth strategy seeks to raise \$2 million or more from a major donor with demonstrated respect and regard for Pine Forge Academy.

5



Greater Philadelphia community

Our fifth strategy, finally, consists in reaching out to other influential members of the Greater Philadelphia community.

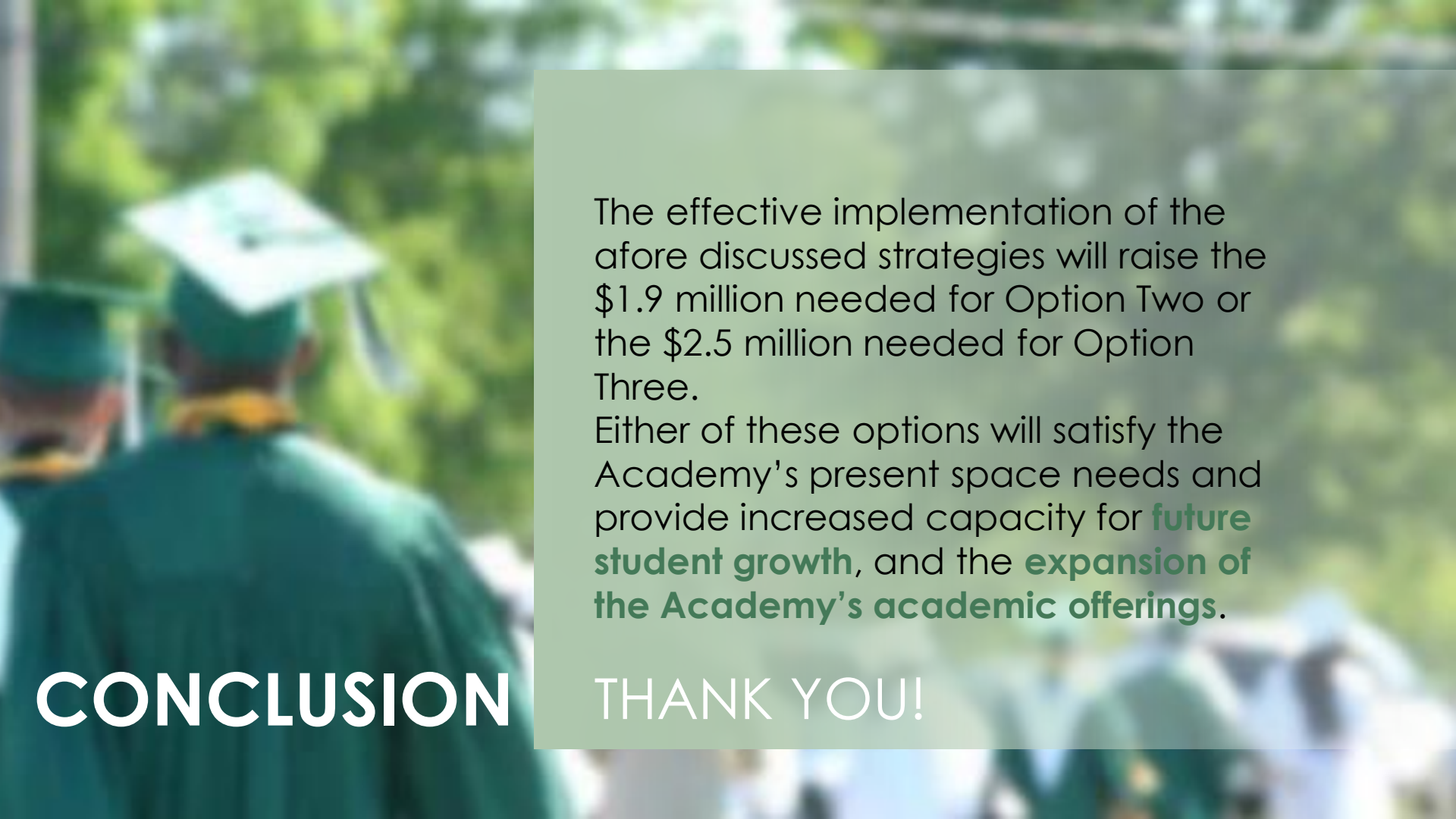
Because of the major donor's support, this group might also be willing to follow his example and contribute to the Academy and the PRJ Student Center project.

Strategy 5 could raise \$1 million.



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The effective implementation of the afore discussed strategies will raise the \$1.9 million needed for Option Two or the \$2.5 million needed for Option Three.

Either of these options will satisfy the Academy's present space needs and provide increased capacity for **future student growth**, and the **expansion of the Academy's academic offerings**.

CONCLUSION

THANK YOU!

