Christian Olympic Village Lean Start-Up Plan

**Identity**

Christian Olympic Village is a campus hub that is founded on a non-traditional church that has two support components to include a Warrior Intensive Training Academy and Christian Community Self Haven.

**Problem**

Many churches today only meet certain days of the week- Sunday for formulaic, scripted worship and, if you’re lucky, a mid-week bible study. You come to know what to expect as most services are the same with little deviation and signs, miracles and wonders are non-existent. Some churches include a mid- week bible study where the teacher does most of the talking and it becomes another sermon with little engagement from the congregation.

Creating real, family-oriented community is a challenge for the church and is non-existent in many. We also seem to have an outgrowth of the celebrity pastor who is out of the reach of the congregant and has a one-way communication approach losing sight of the shepherding aspect of ministry that entails “walking with people as they walk with Christ”. Small groups are set up as an alternative, but they are often full, difficult to get in, inconsistent and can be a “blind leading the blind” situation.

To add, many congregants are left to merely watch and observe Sunday service or bible study, if present. They fail to get the opportunity to explore and work on their gifts. Churches today seem to have such a tight rein on their ministry, they fail to bring others in to mentor them in their giftings and calling to raise up the next generation of ministers.

Some homeless missions allow people to minister like the L.A. mission, but you must have a long list of credentials, letters of recommendation, etc. that the curious novice who genuinely wants to serve does not have.

A great concern is that of the poor and needy who are preached to but rarely helped practically with physical needs. Many have gone to church hungry and homeless with no one to turn to. Unfortunately, after an emotionally charged sermon, they go back to their same predicament.

**Our Solution**

Unlike mere faith-based organizations that serve the community, COV is a church. It is the Olympic Village for Christians where we worship, build up and edify the body of Christ, train future ministers, serve the hungry with physical and spiritual needs and go beyond the four walls to reach the homeless, imprisoned and those in need of Jesus!! It is a new vision for a church that does more than have church service on Sunday and mid-week bible studies, but fulfills two very key elements of the church that are missing: The great commission in building disciples hands-on and caring for the poor and disadvantages in house and on the move.

 COV’s advantage is that our academy encourages the exploration of gifts, callings and acts of service. We want people who have never taught, preached, evangelized, prayed for others, to do so. If people do not know what they are called to do, but desire to serve, we will help them navigate that process.

Unlike other churches, we want to develop disciples holistically by focusing on mental, emotional, physical and spiritual aspects of their being. We offer a gym, library and devotion room. We understand that all other aspects of our life support our ability to do the work of God. We emphasize proper care of God's temple, vessel, instrument so that the individual is fully prepared to do the work of the Lord. Through the help of the Holy Spirit, we are preparing not just ministers, but disciplined warriors for God’s army ready to be sent onto the battlefield.

 The homeless will have access to listen to ministry through worship, teaching and sermons all throughout the day. When there are no Warriors (In)tensive Training, (WIT’s) scheduled, worship music, sermons, teachings will be played on the monitors nonstop throughout the day. This will allow them to come out of the elements into a safe environment to receive rest, and prayerfully, healing and deliverance for their soul. We also provide a pathway for Christian Community Safe Haven (CCSH) patrons to become ministers. Many homeless feel discouraged after being out of the workforce for so long and it can be intimidating. Ministry will be an assessable pursuit to begin their journey on the path to becoming a productive, contributing member of society upon meeting program requirements.

CCSH patrons will also have access to meals, showers, laundry, daily stays on cots for rest and recovery for an 8-hour period, while receiving the word through sermons, bible study, intercessory, prayer and pastoral care through our WIT’s.

We will have a strong emphasis on building community through bi- weekly fellowship outings, support groups, discipleship Q and A sessions, bible studies and amateur talent nights.

Through COV, the Lord is ushering in the new that eyes have not seen and ears have not heard. Our prayer is that we change the way how the body of Christ does church freeing it to be more active, moving greatly throughout the world through the power of the Holy Spirit. Our God is a big God, and we can’t wait to be used in the fullness of His power and show Him off to the world through His son Jesus Christ!

**Tarket market**

Major patrons will include those interested in ministry, receiving and serving.

We are looking to specifically target 3 groups:

For the WIT Academy-

Future ministers, current attendees or graduates of seminaries and bible colleges, local churches, job corps, high schools/colleges, and employment agencies. We want to also engage those who are incarcerated and the homeless in shelters, so that we may instill hope for a transition back into society through ministry.

For the CCSH-

All homeless persons throughout the city and low-income families. Additionally, advertising to similar public service organizations and churches to the congregants to help them serve their clients, congregants in need.

For the church-

Community members looking for a non-traditional church with opportunities to fellowship and serve.

Our organization will have a special relationship with its customers as we desire to grow and develop people through education, commitment, provision of basic needs and love. Unfortunately, there are many people who do not have anyone who sees them or cares for them personally. Our goal will be to develop relationships with people to determine what their needs are and invest in them to ensure they are met personally as well as vocationally. Our patrons will have ***all the tools*** available to enter into a new season in their life full of light and hope as we will be committed to helping them discover and utilize them.

**The competition**

To my knowledge there are no current businesses or organizations solely dedicated to the daily performance and development of a multitude of spiritual giftings, callings and acts of service with an audience in Los Angeles. LA mission has some resemblance to what we will venture to do. They serve the homeless by providing emergency shelter, a pathway to permanent housing with a plethora of supportive programs and services. To add, they have an Urban Training Institute that provides educational services and program development.

The LA mission also has a ministry component, but it is for the homeless only and limited to prayer walks, and preaching. Opportunities to preach on a regular basis to develop a skill set is reserved for credentialed ministers that have endorsements from a church, and much more.

What makes COV different is that anyone with a heart to serve God can explore, actively practice and be mentored in many divine expressions.

The mission offers worship services, but they are traditional and offer no real alternative to what is already in place. To add, LA mission is not a church. There are no mid-week services, opportunities for fellowship or training for future ministers. They are merely a faith organization to serve the homeless.

They also do not have an outreach component, outside of prayer walks, and are limited to in-house services and programs.

**Revenue Streams**

As a non-profit, our goal is not to generate revenue. We will be working through grants, donations and program support from local businesses and organizations like Foodshare. Local thrift stores and animal shelters.

**Marketing Activities**

Our plan is to market via ***social media and our website*** creating a buzz for the new as our services and happenings will be broadcasted online. We will also ***distribute flyers, brochures, post on doors, cars, and businesses*** to grab the attention of others. Our greatest marketing strategy will be ***in-person networking*** by engaging seminaries and schools with religious curriculum, local job corps, and churches. Our approach will be to develop a relationship with them that is mutually beneficial, availing services to them that serves their people in a greater capacity than they could do alone. As we work in the outreach component with ***jails, homeless shelters*** etc., we will encourage them to join ministry as we train them to minister in the jails or shelter and even join the WIT academy upon release. Additionally, ***during prayer walks*** serving the homeless and handing out ministry supplies, we will encourage them to come into the CVO.

**Expenses**

See appendix for detailed financial analysis.

**Team and Key roles**

There is currently no team in place as I am still in the planning phase. Jennifer Anderson (myself) is the only one serving in a ministerial capacity at this time and until funding is available, will utilize the support of volunteers in the local community. A full management team will be required in the future, employing the critical roles first. Our staffing will include:

Minimum staff

* 1 Human Resource specialist
* 2 Cooks
* 2 Security guards

Full staff

The future management team will oversee personnel, building and operations. My team will include a supervisor for each component, human resources manager, account manager, volunteer coordinator, intern/work program manager. Each person on the team will have employees or volunteers under their supervision except for the account manager. Their responsibilities will include, but not limited to developing work schedules, budgets, supply inventory, training and maintenance, POC for facilities maintenance, and WIT and CCSH patron management.

**ORGANIZATIONAL CHART**

CVO

General Manager

Manage schedules, budget, supply inventory, training initial and maintenance.

INTAKE RECEPTIONIST

HUMAN RESOUCES MANAGER

ACCOUNT MANAGER

AUGMENT WORK COORDINATOR – VOLUNTEERS/INTERN/T2W PARTICIPANTS

CUSTODIAN

SECURITY (4)

FACILITIES MAINTENANCE WORKER

MARKETING AND PROMOTION REP

TECHNICAL SUPPORT (IT, AUDIO, VISUAL)

WIT

SUPERVISOR

Manage schedules, facilities maintenance POC, WIT management-entry to exit,

DEVELOPMENT COACHES (2)

CCSH

SUPERVISOR

Manage schedules, budget, training initial and maintenance, maintain inventory linen/ hygiene kits/ towels etc.

OFFICE REP

COOK (4)

RESIDENTIAL CLERK

FOOD & BEVERAGE SERVER

DISHWASHER

PANTRY LEAD

SECURITY (4)

**Milestones**

Short term goals

Phase 1

* Seek funding- grants, donations, local investors.
* Acquire a space- set up space physically: utilities, office furniture and equipment, cots, supplies-i.e. hygiene kits, linen, etc., recording equipment.
* Purchase ministry items for outreach
* Acquire a vehicle
* Establish working budget.

 Phase 2

* Network- Food share, food bank, employment development division, labor agencies, seminary, church, etc.
* Set up Media and advertisement tools Website/ App/ social media. Create distribution items such as flyers, etc.
* Hire as needed i.e. IT support for equipment installation.

Phase 3

\*() = What’s needed

* Begin operations For WIT academy (recording equipment)
* Outreach (ministry items/ vehicle+)
* Serve homeless/low-income (food share boxes and snack bags, hygiene kits+, pantry items+)
* Meet-up groups- socials, church service (physical location)

Long term

* Fully staffed
* Fully funded externally through grants and donations
* Full implementation of all programs and initiatives
* Expansion of services and programs listed in the “Future Potential Growth Opportunities” section below.
* Engagement with multiple entities locally and globally.

**Future Potential growth opportunities**

Provide financial assistance through:

* Grants for ministry start-ups
* Vouchers for emergency situations: gas, rent, utilities, food.
* Scholarships for biblical studies
* Life-start aide: Assistance with security deposit, first and last month’s rent, basic furniture, items for home
* Partner with Small Business Administration for site visits, classes, mentorship.
* Budget for guest speakers, conferences.

**APPENDIX**

**Financials**

The Initial Start-up costs for the COV will be $34,926,623.64. It will cost $343,189.05 to run the COV monthly. Annually, the total cost will be $4,118,269.31.

|  |  |  |  |
| --- | --- | --- | --- |
| **Expenditure** | **Initial** | **Monthly** | **Annually** |
| Outreach | $6,288.40 | $2,529.40 | $30,352.80 |
| Outreach Vehicle | $61,995 | $1,219.35 gas/repairs | $14,632.25 |
| Building (new const) | $23, 768,280 | $416.66 (Prop. Ins.) | $5,000 |
|  | Property Tax | $6,000 | $72,000 |
| Land | $8,500,000 |  |  |
| Bus | $94,900 | $1,487.60 gas/repairs | $17,851.25 |
| Salary | $261,404 | $261,404 | $3,136,848.40 |
| Utilities | $6,136.88 | $6,136.88 | $73,642.56 |
| Food | $37,200 | $37,200 | $446,400 |
| Furniture | $1,032,372 | $4,301.55 | $51,618.60 |
| Kitchen | $400,000 | $1,666.66 | $20,000 |
| Electronics/Tech | $639,886.60 | $2,666.19 | $31,994.33 |
| Supplies | $18,160.76 | $18,160.76 | $217,929.12 |
| Total | $34,826,623.64 | $343,189.05 | $4,118,269.31 |

**Mobile Ministry Outreach**- Traveling to local parks with homeless persons such as MacArthur park. Set up canopy with ministry supplies, sack lunches. Deliver sermon, hand out lunches, conduct communion, pray for others, invite to salvation. Handout bibles and other donations such as clothing and water.

 Items needed: Total start-up cost: $6,288.40

 Monthly (after initial month): $2,529.40

 Annually:$30,352.80

Includes: canopy, 2 Fold-out tables, fitted table cloths, folding chairs, lectern, speaker, communion supplies , sack lunches, bibles, toiletry kit (24 count), trash grabber/ trash bags, gloves, plastic bins and miscellaneous items: Clothing, shoes, socks, blankets, jackets, etc.

**Mobile Ministry vehicle**: New 2023 Chevrolet Express 3500 $61,995

 [2023 Chevrolet Express 3500 for sale in Monrovia, CA - CARFAX](https://www.carfax.com/vehicle/1GB0GRF73P1247901?store=JPARDZDNPY&partner=VLA_C&gad_source=1&gclid=Cj0KCQiAsOq6BhDuARIsAGQ4-zgXCCHWuaoQ_yqL2Mie4K6f5fU0tRY3AUkWejXQf37m9x76OwpKpxMaAsCtEALw_wcB&gclsrc=aw.ds)

Gas, maintenance and repairs annually: $14,632.25/monthly $1,219.35

Gas $4,147.25

maintenance, repairs $10,485

[Chevrolet Express 3500 Maintenance, Service & Repair Costs](https://www.yourmechanic.com/estimates/chevrolet/express-3500)

[Average miles driven per year in the U.S. (2022)](https://www.thezebra.com/resources/driving/average-miles-driven-per-year/#:~:text=District%20of%20Columbia:%207%2C013%20miles,Alaska:%2011%2C111%20miles)

[2023 Chevrolet Express Review, Pricing, and Specs](https://www.caranddriver.com/chevrolet/express-2023)

**Building Acquisition:** For sale: New Construction $23,768,280

 **34,412 SQFT**

Construction Costs

$200 to $500+ per square foot $17,206,000

Architectural and Design Fees

5% to 15% of the total construction cost. $2,580,900

Permits and Inspections

$5,000 to $20,000 $20,000

Interior Finishes and Landscaping $3,961,380

10% to 20% to the total budget

[**3-Storey Building Construction Cost in Los Angeles**](https://www.luxdevla.com/3-story-building-construction-cost/)

**Property Tax:** Max for calculator 10,000,000 = $72,000

 [**California Property Tax Calculator - SmartAsset**](https://smartasset.com/taxes/california-property-tax-calculator#IQMMfqTF0J)

**Land**:1750 Argyle Ave, Los Angeles, CA 90028 $8,500,000

 .79 acres. 34,412 SQFT

[1750 Argyle Ave, Los Angeles, CA 90028 | MLS# 24-467221 | Redfin](https://www.redfin.com/CA/Los-Angeles/1750-Argyle-Ave-90028/home/22126067)

**Business Insurance: $**5,000 annually/$416.66 Monthly

[How Are Commercial Property Insurance Rates Calculated?](https://www.raiznerlaw.com/blog/how-are-commercial-property-insurance-rates-calculated/)

**Outreach bus:** Small Buses: Ford E350 Starcraft AllStar (#22254)

[Small Buses: Ford E350 Starcraft AllStar (#22254) - Carpenter Bus](https://www.carpenterbus.com/buses-for-sale/bus/detail/22254/)

$ 94,900

Gas, maintenance and repairs: $1,487.60 monthly / $17,851.25 annually

Maintenance and repairs: $1,142 monthly, $13,704 annually

Gas: $345.60 / $4,147.25 Annually

[Ford E-350 Super Duty Repair & Maintenance Costs Overview](https://repairpal.com/ford/e-350-super-duty)

[Comparing Types of Buses and Their MPG](https://www.pfleet.com/blog/comparing-types-of-buses-and-their-mpg#:~:text=Vehicle%20Size%20&%20Weight&text=For%20instance%2C%20a%20typical%20school,to%2020%20miles%20per%20gallon.)

[Average miles driven per year in the U.S. (2022)](https://www.thezebra.com/resources/driving/average-miles-driven-per-year/#:~:text=District%20of%20Columbia:%207%2C013%20miles,Alaska:%2011%2C111%20miles)

**Staffing**: Maximum staffing- $3,136,848.40 annually. 42 person staff.

**COV**

General Manager $103,840

 $103,840x1.4= $145,376

 Human Resources $67,650

 $67,650 x1.4= $94,710

 Account Manager $79,880

 $79,880 x 1.4= $111,832

 Intake Receptionist (office clerk) $40,480 CA $41,244

 $41,244 x 1.4= $57,741.60

 Marketing & Promotion Rep $156,580

 $156,580 x 1.4= $219,212

 4 Janitor $35,020 x 4 = $140,080

 CA $41,244 x 4= $164,976

 $164,976 x 1.4= $230,966.40

 Facilities Maintenance Worker $46,700

 $46,700 x 1.4= $65,380

 4 Security $37,090 x 4= $148,360

 CA $41,244 x 4= $164,976

 $164,976 x 1.4= $230,966.40 Volunteer/ Intern Rep $67,650

 $67,650 x 1.4 = $94,710

 Computer Support Specialist $60,810

 $60,810 x 1.4= $85,134

WIT

\*2 Development Coach $71,053 x2= 142,106

 $142,106 x 1.4=$198,948.40

 \*Academy Supervisor $ 77,169

 $ 77,169 x 1.4=$108,036.60

 CCSH- Supervisor $77,169

 $77,169 x 1.4=$108,036.60

4 Cook $34,320 x 4 = $137,280

 CA $41,244 x 4= $164,976

 $164,976 x 1.4= $230,966.40

4 Dishwasher

(cleaning and maintenance worker) $ 35,020

 CA $41,244 x 4= $164,976

 $164,976 x 1.4= $230,966.40

 4 Food & Beverage server $29,710

 CA $41,244 x 4= $164,976

 $164,976 x 1.4= $230,966.40

 4 Security $37,090 x 4 = $148,360

 CA $41,244 x 4= $164,976

 $164,976 x 1.4= $230,966.40

 4 Residential Clerk

(Hotel Front desk clerk) $40,540

 CA $41,244 x 4= $164,976

 $164,976 x 1.4= $230,966.40

 2 Pantry Leads (Retail sales worker) $33,900

 CA $41,244 x 2= $164,976

 $164,976 x 1.4= $230,966.40

* Occupational Outlook Handbook- <https://www.bls.gov/>

\*Salary.com [Professional Development Coach Salary in California | Salary.com](https://www.salary.com/research/salary/hiring/professional-development-coach-salary/ca)

\*Indeed. Com [Supervisor salary in Los Angeles, CA](https://www.indeed.com/career/supervisor/salaries/Los-Angeles--CA)

* CA - COLA in Los Angeles $3,437 monthly / $41,244. At COV, we believe no one should work full time for the Lord and not be able to meet the Cost-of-living standard for basic needs.
* Labor cost: 1.4 x base salary

[How to Calculate the Real Cost of an Employee](https://connecteam.com/e-calculate-cost-of-employee/#:~:text=What%20percentage%20should%20an%20employee,These%20figures%20vary%20across%20industries.)

**Utilities:** 34,412.40 SQFT x 2.14= $73,642.56 annually

 [How to Estimate Utility Costs for a Business | Constellation](https://blog.constellation.com/2021/02/25/how-to-estimate-utility-costs-for-a-business/#:~:text=Understanding%20the%20average%20cost%20of,Your%20industry%20and%20operational%20needs.)

**Food distribution**: Food Costs: $4 per person meal.

 Expectation- 100 people. $400 per mealtime served.

 1 meal per day monthly: $12,400

 3 meals per day monthly: $37,200 per month

 [Shelter-Meal-Serving-Guide-2018-1.pdf](https://ourhouseshelter.org/wp-content/uploads/2018/07/Shelter-Meal-Serving-Guide-2018-1.pdf)

**Furniture**: Estimated Cost per Usable Sq. Ft. $30

 34,412.30 x 30= $1,032,372

 RAV Replacement Asset Value 5% $51,618.60 annually /$4,301.55

[How much should I budget for maintenance for my equipment?](https://upkeep.com/learning/budget-for-equipment-maintenance/)

[Furniture Budget Pricing Matrix for Commercial Clients in San Francisco | The Space Place](https://thespaceplace.net/furniture-budget-pricing-matrix/)

**Kitchen**: $400,000

 RAV Replacement Asset Value 5%= $20,000 annually/ $1,666.66 monthly

 [How Much Does a Commercial Kitchen Cost: 18 Factors to Consider | Kitchenall](https://www.kitchenall.com/blog/commercial-kitchen-cost.html#:~:text=As%20we%20said%2C%20the%20price,will%20be%20low%20as%20well.)

**Electronics/ Tech**: $639,886.60

 RAV Replacement Asset Value 5%= $31,994.33 annual / $2666.19

 Cost breakdown:

Store- Register $897

[Simplify Checkout Processes with Apple Cash Registers | eMerchant Authority | eMerchant Authority](https://shop.emerchantauthority.com/collections/apple-cash-registers)

 Chapel audio/visual $500,000

 Podcast booth / Laboratories 1 / 2 production $30,000

 [How to Start a Production Company | ZenBusiness](https://www.zenbusiness.com/start-production-company/#:~:text=a%20Production%20Company-,Initial%20Investment,space%2C%20and%20initial%20salaries).)

 Office/ Library/ - printer /Computer$36,989.63

 [How much does it cost to set up a new or replacement computer?](https://blog.innovativeinc.net/blog/how-much-does-it-cost-to-set-up-a-new-or-replacement-computer)

 Conference room $50,000

 [How Much Does It Cost to Set Up a State-of-the-Art Conference Room? - Conference Room AV](https://www.conferenceroomav.com/blog/how-much-does-it-cost-to-set-up-a-conference-room#:~:text=A%20Top%2Dtier%20Audio%2DVisual,cost%20between%20%241%2C000%20and%20%2410%2C000.)

 Campus- Intercom system $7,000

 [Business Intercom System](https://getsafeandsound.com/blog/business-intercom-system/)

 Entry badge scan system $10,000

 [How Much Do Commercial Access Control Systems Cost? | Networking Technologies + Support](https://www.thinknts.com/access-control-systems-cost/)

 Security system: $5,000

 [Business Alarm Systems Pricing: Complete Guide (2024)](https://getsafeandsound.com/blog/business-alarm-systems-pricing/)

**Supplies**:$18,160.76

Includes desk supplies, paper, ink, toilet paper, cleaning supplies, sanitizing wipes, paper plates, cutlery, cups, napkins, paper bags, zip lock bags, cleaning detergents, sanitizer products, gloves, trashcans- kitchen, office, trash bags, etc. in bulk quantities.

**Phase 4: Future financial expenses**

Provide financial assistance:

Grants for ministry start-ups

Vouchers for emergency situations: gas, rent, utilities, auto repair, food.

Scholarships for biblical studies

Life-start aide: Assistance with security deposit, first and last month’s rent, basic furniture, items for home

 Budget for guest speaker