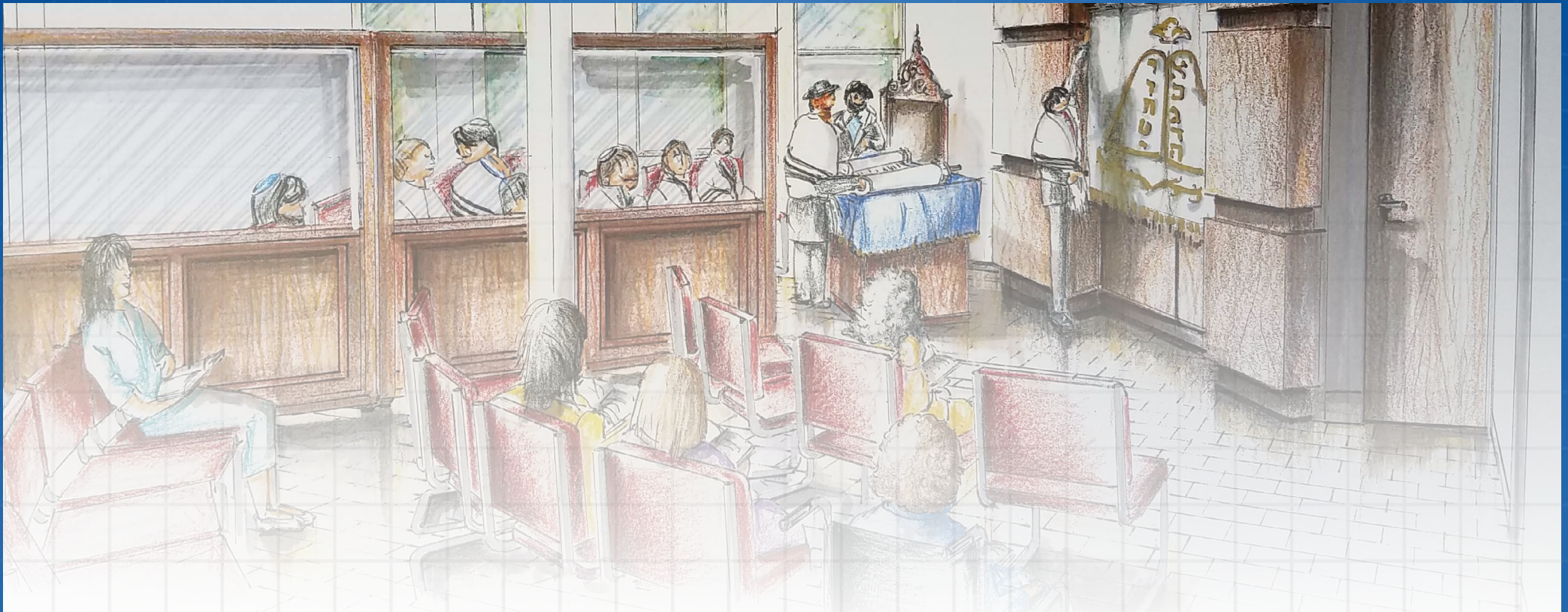


B"H

Chabad of West Houston Capital Campaign

Plan of Action Fiscal year 2017

Executive Director: Rabbi Dovid Goldstein



The 2 phase building campaign will create a vibrant campus that will house the Chabad-CHAI Learning Center of West Houston and The Friendship Circle headquarters.

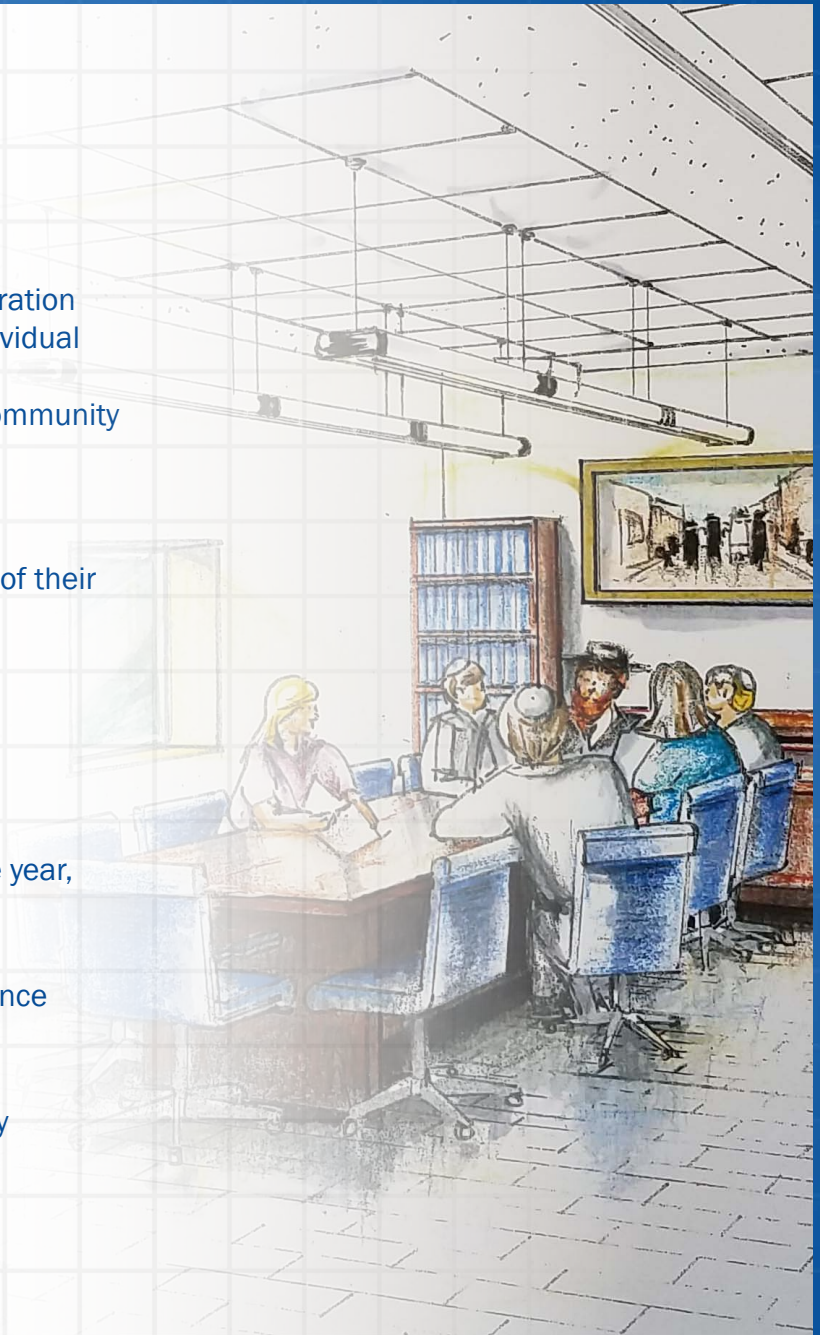
The Second phase will include The Friendship Home, a Jewish group home for the community of disabled, a thrift shop and a place that will teach crucial life skills through roll playing.

Chabad-CHAI Learning Center of West Houston/Katy aims to...

Enhance the Jewish Community of West Houston, by promoting Jewish pride, celebration and education; Create a warm and welcoming Jewish Center, where family and individual can worship and experience their Jewish heritage in a nonjudgmental and friendly atmosphere; and Provide for the spiritual and material needs of every Jew in the community - regardless of background or affiliation - with unconditional love and concern.

Our outreach programs have helped make Judaism a reality to all Jews, regardless of their background or affiliation.

- - Over 60 people participate in our monthly Shabbat experience,
- - 300 people attended this year's High Holiday
- Services @ Marriott Westchase
- - 150 people immerse themselves in weekly Torah study classes throughout the year,
- - Hebrew School has grown to 40 eager students,
- - Chanukah Wonderland at Memorial City Mall Skating Rink with 600 in attendance
- - Stratford and Taylor Teen CHAI Club feeding the homeless of Houston
- - CHAI on Seniors monthly programming at Eagles Trace bringing Smiles to many
- - 250 people attended this year's Passover Seder!



Completion of phase one Chabad Capital Campaign

Total projected expenses	\$1,779,250
Received Gifts to date	\$260,000
Difference between income and expense	\$1,519,250
Bank Loan	\$1,190,000
Balance	\$329,250
Fundraising Goal - 2017	\$350,000



Projected Expenses and Income Breakdown

Projected Expenses

Purchase of Property	\$907,800
Major renovation	\$750,000
Capital Campaign Expenses	\$109,450
Additional operating expenses 2017	\$12,000
Total Projected Expenses	\$1,779,250



Projected Expense Detail

Purchase of Property

	Expenses
Purchase price - Land and home	\$890,000
Legal and closing costs	\$17,800
Total	\$907,800

Major renovation

	Expenses
Major renovation of 4,900	\$600,000
Furnishing and finishes - 'Chabad Center'	\$150,000
Total	\$750,000

Capital Campaign Expenses

	Expenses
Groundbreaking Ceremony and event	\$8,000
Kick off Campaign	\$12,000
Public relations, marketing and consultants	\$10,000
Financing (1,190,000 @5%) Interest only	\$59,500
Inauguration	\$10,000
Misc. (10%)	\$9,950
Total	\$109,450

Additional operating expenses 2017

	Expenses
Utilities and maintenance	\$30,000
Savings on Current rentals	-\$24,000
Insurance	\$4,000
Misc. (20%)	\$2,000
Total	\$12,000

Capital Campaign fundraising potentials

West Houston Chabad House

Maximum \$1,402,600

Minimum \$753,600

50% Average \$1,078,100

Additional potential \$1,128,000

* Based on a thorough review of 132 current active and potential donors





Why the need for a new 4,600 Sq. Ft. Center?

After 8 years of serving the West Houston and Katy areas establishes a suitable facility

- To be able to expand all existing programs, Adult Education – JLI, Hebrew School, and Holiday Activities
- To have a permanent fit home for an active Shul and Kiddush room
- To accommodate Bar and Bat Mitzvahs, Baby naming's and Yahrtzeit's
- To create a new and exciting teen volunteer program for the benefit of the Community
- To create a Jewish cultural Center for our Community
- Thorough and professional research was done investigating all possibilities

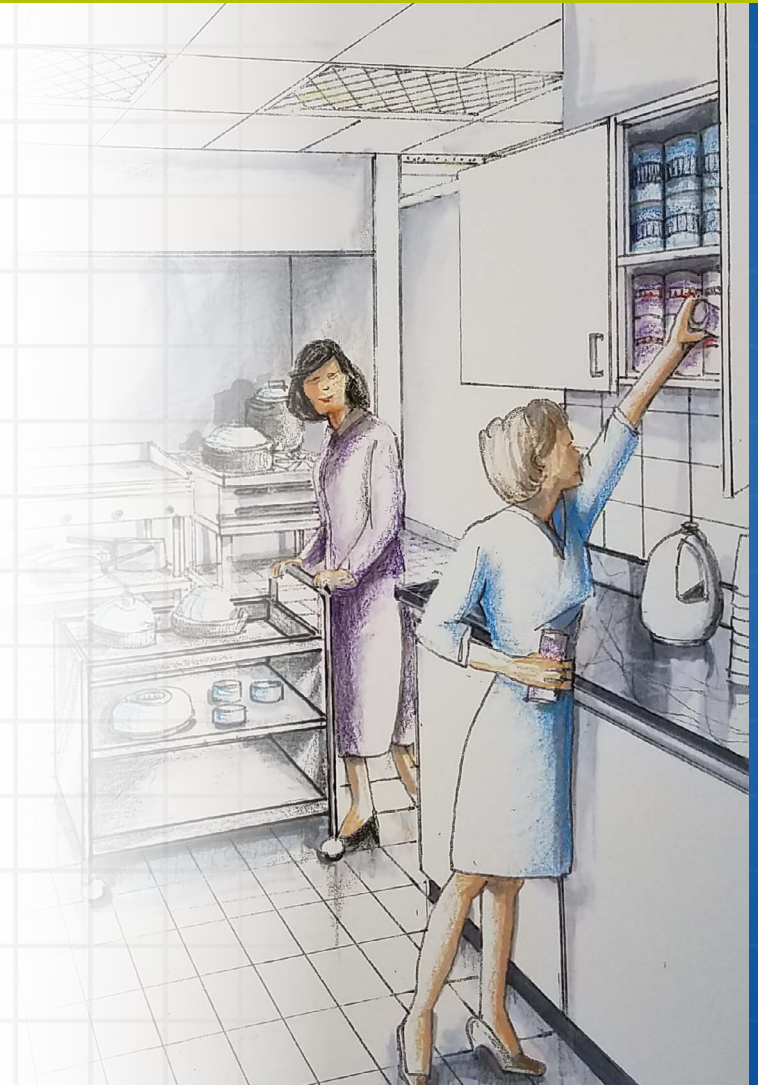
Chabad of West Houston is providing for the future of a vibrant Judaism



- YOU'LL strengthen our community by supporting social inclusion of all members.
 - YOU'LL address the spiritual needs of all.
 - YOU'LL invest in today's youth and tomorrow's leaders.
- YOU'LL be a part of the goodness, created each day by our programs.
 - YOU'LL provide an opportunity to promote Jewish identity.

Dedication opportunities

Visionaries	\$2,430,000
Founders	\$2,950,000
Builders	\$149,800
Total Dedications	\$5,529,800



Visionaries

Campus Dedication (25% of full campaign)	\$800,000
Naming of West Houston Chabad House	\$500,000
Naming of Friendship Circle	\$500,000
Sanctuary	\$250,000
Multi Purpose room	\$180,000
Library/Conference Room	\$100,000
Youth Lounge	\$100,000
Total Visionaries	\$2,430,000

Founders

Kitchen	\$54,000
Rabbi's office	\$54,000
Grand Foyer	\$50,000
Aron Kodesh - Ark	\$36,000
Playground	\$36,000
Associate Rabbi's office	\$36,000
Main Mezuzah	\$18,000
Parking facilities	\$18,000
Donor board	\$18,000
Total Founders	\$2,950,000

Builders

Bima	\$10,000
Rabbi's Podium and seat	\$5,000
High Holiday porochas	\$5,000
Talis Rack	\$10,000
Cantor's podium	\$5,000
Mechitza	\$5,000
Prayer Bookcases (5,000 Each X5)	\$25,000
Offices (5,000 Each X3)	\$15,000
Elijah's Chair	\$3,600
Kiyor - Ritual handwashing station	\$3,600
Yahrtziet Memorial Board	\$5,000
Mezuzah's (1,800 Each X30)	\$54,000
Page counter	\$1,800
Main lobby Tzedaka box	\$1,800
Total Builders	\$149,800

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