

NONPROFIT BUSINESS PLAN TEMPLATE

NONPROFIT BUSINESS PLAN

SE WI Emergency Support Group, INC dba
Friends With Food

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1. SUMMARY

Responding to needs in our community by providing food and supplies during a time of need. Non judgmental environment amongst friends to help eliminate barriers and support the power of choice.

We are a "Choice Pantry", which is different from the traditional pantry model. Each week a family in need of food and supplies can show up to our pantry on Thursday's. They have a choice of over 100+ products each week. The power of choice eliminates waste, and does so much more to one's soul.

We have outgrown our current space, currently we have a lack of freezers and refrigerators along with storage space. We have been at this location for 8 months and already outgrown it/ By having a space of our own, it will help us expand our outreach and offer families different pick up times and days. This will allow us to serve 2X-3X more families each week. Our estimated project costs will be \$50,000 which we have raised \$20,000 for this project. The project consists of Rental space and purchasing walk-in freezers/refrigerators.

2. ORGANIZATION OVERVIEW

2.1 ORGANIZATION BACKGROUND

It was March 13, 2020, when COVID hit our communities. Anticipating a shutdown, everyone was scrambling to see if they had enough supplies and were packing the stores to stock up. It was also the week Rochelle attended an online meeting from her corporate team at NextHome (Real Estate Brokerage). During the meeting, they encouraged their teams to reach out to our past clients and check in on them. The CEO prompted that now was the time to step up and help others. The NextHome slogan is Humans Over Houses. The message rang deep into Rochelle's soul. She glanced around and thought to herself, "I have everything I need", what do others need? She quickly noticed that friends were posting on Facebook that they needed help, but didn't see any organized groups jumping in to help. We were a delivery service for approximately nine months. We then moved our operation out of the first church. We were only given a small room for storage. We quickly outgrew

that space and found a home with Southminister Church in Waukesha. Each week we added more and more products and the number of attendees each week. Rochelle was awarded Realtor of the Year by the Greater Milwaukee Association of Realtors. In November of 2021 she was able to speak and introduce all the 2021 award winners. In February of 2022, Rochelle was a guest speaker at a Women Strong Conference where guest attendance was over 350 people.

2.2 MANAGEMENT TEAM AND KEY PERSONNEL

The table below shows the organization's lead team members and the function of each member.

TABLE: LEAD TEAM MEMBERS

TEAM MEMBER	FUNCTION
Rochelle Gamauf/Executive Director/President/Secretary	Manage all business transactions and setup of Organization. Oversee the day to day operations. my skill set is to bring automation and systems to make our process efficient and effective as possible
Angelica Graef/ Director of Operations/Vice President	Manage the pantry operations and oversee the inventory. Customer relations with our families and troubleshooting if there is an issue or problem.
Justin Gamauf/Treasurer and Inventory Manager	Manage the expenses and accounting, manage inventory and ordering processes.
Brandon Aman/Fund Development	Marketing and getting corporate sponsorships

2.3 PROGRAM OFFERINGS

Each week our organization gives out 6000+ pounds of food and supports over 500 people. Our numbers are growing by 10-15% each week. Along with the weekly grocery pick up, we also do holiday meals: Easter, Thanksgiving and Christmas. Where we provide all the groceries needed to make a meal.

2.4 ORGANIZATION OBJECTIVES AND SUCCESS INDICATORS

To create a welcoming environment and judgment free zone for all our guests. We treat everyone with a smile and really get to know the individual/family. We do monitor our systems and process every week for improvement.

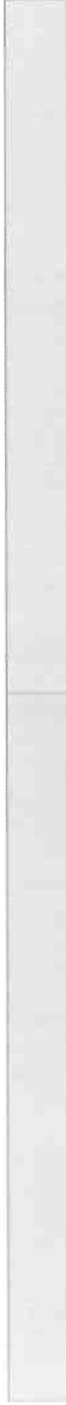
TABLE: GOALS AND SUCCESS INDICATORS

KEY GOAL / OBJECTIVE	SUCCESS INDICATOR
More Products	Increase of funds corporation and grants
Bring more brand awareness	-receive more donations -have more volunteers -support more community member in need

More operational square footage	<ul style="list-style-type: none"> -to have our own building -to have a larger warehouse -more inventory
More partnership with other nonprofits	<ul style="list-style-type: none"> -hand out excess food -provide more services -brand awareness
Community Emergency Response Team	<ul style="list-style-type: none"> -provide food assistance outside of our normal business hours

3. MARKET AND INDUSTRY ANALYSIS

We have an excellent record keeping system that keeps track of our guests and their demographics. 97% of our guest family income falls at or below the Federal Poverty limits. 56% of females and 44% are males that we support. Some guests might visit us weekly, bi-weekly, monthly, or just a few times. 44% of people we help are children. We are seeing a 10-15% increase of attendance each week



4. MARKETING PLAN

In January 2022 we secured software a CRM to help us secure more repeat funding. Recently we created a Sponsorship package and we just started marketing to corporations to gain partnerships. We have delivered 15 packages so far within the past two weeks.

In February 2022, we hired a website designer and marketing company. They are creating a brand new, fresh website for us that will really showcase our efforts.

February 18, 2022 we added a new team member Brandon. Brandon will be also helping us obtain more Corporate Sponsorship. And volunteer management.

TABLE: MARKETING GOALS AND TIMELINE

MARKETING INITIATIVE	GOAL	DUE BY
Emails	Set up CRM emails that go out immediately after a donation is made. Create a quarterly newsletter send out via CRM	Ongoing
Social Media	-Twice a week posts -Event posting and creating ads	Ongoing
Website	Design a brand new website, more interactive with donors, pop up donation Button.	March 2022

Corporate Sponsors	<ul style="list-style-type: none"> -continue update our marketing materials -checklist for new sponsorship -Set up CRM for email and tasks to be completed 	Ongoing
Volunteer Donations/Individuals	<ul style="list-style-type: none"> -Set up CRM -Create tasks -Create Checklist 	ongoing

5. OPERATIONS PLAN

5.1 SHORT-TERM PLAN

We have surveyed our current recipients and asked them what hours of operation would fit their needs, 80% of them would like us to change our current hours. However our current location would not meet these needs. We will operate one day out of the week until we find more space for warehouse and refrigeration and freezer space.

Once a week we have a food delivery truck that comes at a scheduled time, same day as the pantry. Upon getting new space we survey our families and come to a conclusion how many days/time will be needed.

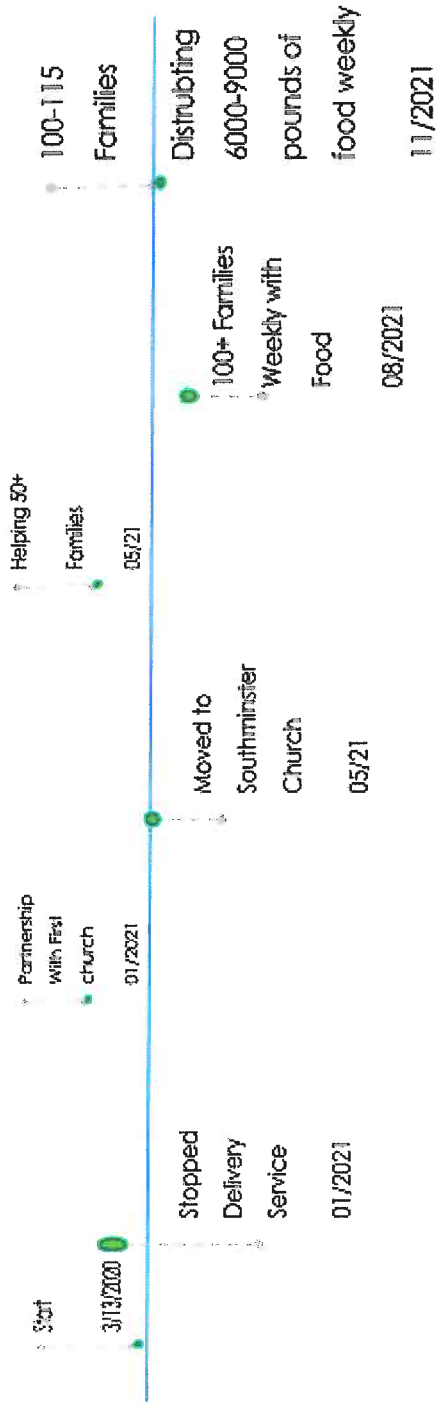
5.2 LONG-TERM PLAN

To obtain a large enough building for our operation, one that has significant storage space of our dry-goods. A location large enough for a walk-in freezer and refrigerator and space to conduct a storefront shopping space.

To have a food delivery truck come on a separate day than servicing hours. Our plan would be to survey families for ideal operation hours. Our goal would be to have one day of morning hours and one day of evening hours.

Here is a visual timeline of milestones for our long-term plan:

TABLE: TIMELINE OF MILESTONES



6. FINANCIAL PLAN

6.1 ASSUMPTIONS

Our organization just started the process in November of 2021 to secure corporation funding and started the process for grant applications. We are in the process of setting up pledges which once we obtain our new website we will have landing pages asking donors to set up future payments.

6.2 FINANCING AND INVESTMENTS

We have no plans at this time for any investments or financing.

TABLE: PLEDGES GRANTED

ORGANIZATION NAME	SPONSORSHIP / PLEDGE AMOUNT
	\$0.00
	\$0.00
	\$0.00
	\$0.00
TOTAL AMOUNT	\$0.00

6.3 FUNDRAISING

We are planning three events this year.

TABLE: FUNDRAISING

EVENT TYPE	ANTICIPATED AMOUNT RAISED
Fighting Hunger 5K	\$10,000
Gala Event October	\$35,000
Children's Christmas/Holiday events	\$20,000
	\$0.00
TOTAL AMOUNT	\$0.00

6.4 FUNDING

TABLE: FUNDING SOURCE AND USE OF FUNDS

SOURCES OF FUNDING	USE OF FUNDS
Corporation Sponsorship	Operations
Individual Donations (social media/website)	Operations
Grants	Products, Materials, Operations, Wages
Fundraising Events	Operations

7. FINANCIAL STATEMENTS

7.1 PROJECTED EXPENSES

TABLE: PROJECTED EXPENSES

EXPENSE	QTY	COST	AMOUNT
CATEGORY 1—Wages and Benefits			171414.4
Rent	7	3000	21000
Utilities (gas/electric/cell/water/internet)	12		4244
Garbage Disposal	8	150	1200
CATEGORY 2			
Pantry Soft/Bloomerang/Subscriptions	12	200	2400
Website	1		4000
Insurance	12	25	300
CATEGORY 3			
Food costs/delivery			5960
Office Supplies/Equipment			12380
Staff delelopment			1700
TOTAL			

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