



Business Plan November 2009

**Crofton Regional Community Center
Business Plan
2009**

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Introduction

The purpose of this business plan is to outline a strategy for the successful development, construction, and operation of a multipurpose community facility, including an outdoor skate park, to serve the greater Crofton, Gambrills, and Odenton areas.



In late 2008, former Maryland State Senator Janet Greenip formed an exploratory committee to investigate the feasibility of designing, building, and maintaining a regional community center to support the character building needs of area youth and the recreational needs of senior citizens. The benefits of such a community center have long been supported in research that suggests that community-based and after school programs reduce risky behavior in pre-teens and teenagers. Further research indicates that the aging baby-boomer population seeks active, educational, and civic minded resources to fill their increasing free time.

The Crofton Regional Community Center business plan identifies an action plan to which goals are identified and matched with identified resources for successful implementation as a publicly accessible facility, supported by private resources, and managed by local citizens.



Executive Summary

Background

The construction of the Crofton Regional Community Center has been a dream of the Crofton community since it was founded in 1964. Numerous civic-minded citizens have attempted to set up community after-school activity sites for teenagers in the Crofton area. None have succeeded longer than 2 years, based on funding problems, rental locations, and the volunteer nature of the activity.

The Crofton Regional Community Center will expand on these earlier efforts with a number of significant enhancements. The Center will be for all age groups, from 5 to 99, with a permanent location near the Crofton Library. This will allow young people to visit the Center after school by walking or by riding their bikes. With its location near the Crofton library, the Center will be easily accessible for citizens in both the Crofton Triangle and the area north of Route 424, (Davidsonville Road), up to Waugh Chapel Road. It will include citizens in both the 21114 and 20154 zip codes, (and to a smaller extent, zip code 21113). The site footprint will be on 4+ acres of County owned land. The site will be leased from the County for 20 years, with two additional five year extensions.

Building the Center:

The center will be a two-story, 45,000 square foot slab-on-grade building with about 35,000 square feet of meeting and activity space, and a 12,000 square foot skateboard park. From the time the lease is approved by the Anne Arundel County Council, the Crofton Regional Community Center, Inc., will have five years to raise funds for the project and build the Center. If funds are not raised within that time, the land will revert to the County. Construction will not begin until sufficient funds are raised. We anticipate the cost of construction will be \$7.2 million dollars, with additional funds raised for ongoing activities and maintenance on the Center. We anticipate that construction will begin in 2014, the 50th Anniversary of Crofton.

Fundraising:

Funds for the CRCC will come primarily from private sources. This will include community fundraisers, (Annual Black Tie Gala with silent auction, 10K races, bicycle events, sales of Center bricks, tee shirts, etc.), support from the business community (actual dollars and in-kind services), foundation grants, federal grants and matching funds, and state grants. No funds will come from Anne Arundel County, either for construction, maintenance, or running the facility.

Running the Center:

The Center will be run with professional recreational specialists, who will cater to the needs of the community. Programs will be designed for seniors, elementary through high school students, working adults with programs through the Anne Arundel Community College, as well as providing meeting spaces for community groups, etc.

Mission, Vision, and Goals



Vision

The vision of the Crofton Regional Community Center (CRCC) is to construct a multi-use community facility to meet the recreational and social activity goals of the greater Crofton residents. Included in the facility will be an outdoor skate park. The community center and skateboard park will operate independently of governmental support and will be managed by the local citizenry.

Mission

The mission of the CRCC is to design, build, and operate a multi-purpose facility designed to meet the recreational and leisure time needs of all age groups, with a diversity of programs and events to support the greater Crofton community. It will include an indoor community center and an outdoor skateboard park in the greater Crofton area. The community center will be strategically located to afford youth easy and safe access, and provide them with a diverse array of quality character-building programs. Included will be programs for senior citizens and unique opportunities for mentoring area youth.

Goals

The Crofton Regional Community Center Committee has set four major operational goals to be completed by year 2014, the 50th Anniversary of Crofton.

1. Complete lease arrangement with Anne Arundel County for approximately 4 acres of land near the Crofton library to support the construction of a community center, skate park, and associated parking.
2. Raise funds in the amount of \$10 million to support the construction and operational sufficiency of this community resource.
3. Construct a 34,000 square foot community center and 12,000 square foot outdoor, concrete skate park to reduce the critical shortage of alternative recreational venues.
4. Provide a strong non-profit organization to continue to support the operations of said facility without the use of public funds.



Organizational Profile

Origin and History

Crofton was developed as a private community in 1964, by the Crofton Corporation. Several years later, a group of residents established the Crofton Civic Association to promote civic awareness in the new community and to protect what had drawn them there in the first place. In 1969, the Anne Arundel County Council passed legislation to set up the Crofton Special Community Benefit District (CSCBD). It is comprised of the land roughly bounded by Routes 3, 424, and 450. (Source: croftontownhall.com)

Today, Crofton is a thriving community of over 24,000 residents. The greater Crofton area also comprises the communities of Odenton and Gambrills, and, to a lesser extent, Bowie, Millersville, Crownsville, and Davidsonville.

Located in western Anne Arundel County, families are attracted to the Crofton area because of its convenient location between Washington D.C., Baltimore, and Annapolis. Greater Crofton offers a variety of residential choices, including single family homes, townhouses, condominiums, and rental apartments. Numerous retail and commercial complexes surround the area for easy access and convenience.

In 2001, the Anne Arundel County government completed a small area plan to enhance the quality of life in the Crofton area and to ensure consistency with the General Development Plan. This collaborative process involved citizen groups, planning and zoning staff, and numerous other county agencies.

Major recommendations included:

- Upgrade infrastructure, including recreation facilities, libraries, community centers, police, and fire protection, to maintain or improve current levels of service.
- Development of a multi-use Community Center to be established at the designated library site, at MD 424 and Riedel Road. A coordinated site plan should accommodate recreation and other facility needs in a convenient central location.

In late 2008, former Maryland State Senator Janet Greenip formed an exploratory committee to investigate the feasibility of designing, building, and maintaining a regional community center to support the character building needs of area youth and the recreational needs of senior citizens.

A Crofton Regional Community Center Committee was formed and completed application for a non-profit status of 501(c)(3) in June 2009, in order to continue the efforts of fundraising and construction at a regional community center and skate park.

The Committee is in pursuit of a lease with Anne Arundel County for approximately 4 acres of property next to the Crofton Library, with sufficient room for the community center, skate park and supporting parking. This location was identified as a suitable site for a regional facility as part of the Crofton Small Area plan. The Committee supports this location for several reasons:

- Easily accessible by walking, bike, and car for area children, teens and seniors.
- Does not require crossing major roadways to access.
- Adjacent to several residential communities
- The Crofton library and proposed community center creates a community services hub.
- Suitable land and open space size for proposed facility and parking.

The Committee intends to begin fundraising, in earnest, once a location has been determined for the CRCC complex.

Description

The Crofton Regional Committee Center Committee intends to design, construct, and plan for the operational support of a community center building, outdoor skate park, and associated on-site parking. The primary desired location is adjacent to the Crofton library on Riedel Road at Rt. 424.

Community Center Program

- 35,000 square foot slab-on-grade building with masonry block exterior over masonry bearing walls with standing seam metal roof
- Multi-purpose gymnasium
- Large meeting room suitable for community rental
- Two, multi-purpose activity rooms, suitable for arts, dance, martial arts, and/or fitness
- One special activity room for scouts and character development programs
- Kitchenette (warming kitchen)
- Police substation
- Storage areas
- Staff offices to support operations

Skate Park

- 12,000 square foot, concrete skate park for inline skates, skateboards, and bicycle use
- One contour
- One half pipe
- Two pyramids
- Three ramps with top transitions
- One low rail
- One medium bowl
- Bleacher seats with awning
- Two noise barriers, 100 foot length each, site plan concept dependent

Site Improvements

- On-site storm water management, (bio-retention, rain gardens)
- Open space field area for pick-up, recreational play
- Security/safety lighting
- Noise/pedestrian barriers from adjacent communities
- Parking
- Bike racks

Services

The Greater Crofton Community Center will primarily target the family, teen, and senior citizen markets, (see market analysis section for more detail). With the unique mix of indoor and outdoor recreation services, that the CRCC will draw users from other local jurisdictions. The Crofton Regional Community Center will be a new resource that will provide high-level activity instruction, local social opportunity, and citizen services in a convenient location. Other service categories include:

- Educational play with learning
- Children's activities
- Teen activities
- Senior activities
- Adult learning opportunities
- Community services (health screenings, etc)
- Special events
- Community rental space
- Community meetings
- Outdoor recreation

What will set the Crofton Regional Community Center apart from the competition is the commitment to provide all these services in one convenient location.

Market Analysis



Research indicates that the prime market for a regional community center can be supported in middle to upper middle class communities. Families in these communities search for ways to engage their children that are more than just activities their children passively enjoy. As Howard Gardner writes in his book, The Unschooled Mind, "As institutions, schools have become increasingly anachronistic, while museums have retained the potential to engage students, to teach them, to stimulate their understanding, and, most important, to help them assume responsibility for their own future learning." This is the idea behind a local recreation resource so that children can transition from simply being taught or entertained to learning through active play.

Further information reveals that the US aging population continues to seek active, social and learning opportunities that are supported in the communities in which seniors live. In fact, the aging baby boomer population continues to relocate to areas which have milder weather, but also support higher and continued learning opportunities. The greater Crofton area supports this trend as it was listed as one of the top 100 places to live by *Money Magazine* based on several factors including quality of life features.

Market Segmentation

The US Census Bureau 2000 and 2006, and the Anne Arundel County website, provides the following demographic information about the western section of the county which include the greater Crofton region.

Zip Code	Population	Median Income	Children under 17	Households with Children	Adults 55 years and up	Households with Seniors
Crofton 21114	24,645	\$72,188	7491	3156	3368	892
Odenton 21113	20,534	\$65,562	5927	3135	3007	1032
Gambrills 21054	7159	\$79,157	2062	Unavailable	1031	Unavailable

The median age for residents in Crofton, MD is **34.3**, (this is younger than the average age in the U.S.). Families, (non-single residences), represent 74% of the population.

Service area

Demographic information was only provided for the Crofton, Odenton, and Gambrills area. However, it is projected that other areas within 20 miles of the CRCC will consider this resource. Additional communities include portions or segments of:

Bowie

Crownsville

Davidsonville

Millersville

Overall, the Crofton Regional Community Center anticipates that it will serve a population of over 65,000 residents.

Target Market Segment Strategy

A recent census conducted by the U.S. Census Bureau found that from 1999 to 2000, personal consumption and expenditures for amusement and recreation increased by \$31.5 billion, with an overall industry gross of \$56.2 billion. Source: U.S. Census Bureau, Statistical Abstract of the U.S: 2000 - The National Income and Product Accounts of the U.S., 1929-94, Vol.1.

The success of the CRCC will be based on the ability to become a well-known resource in the community and the ability to develop partnerships. The CRCC will focus on the specific market segments whose needs match the opportunities provided with the center. Focusing on the targeted segments is the key to sustainability. Therefore, the focus and message will be the services and opportunities offered. Once the message is developed, it will be communicated and fulfilled.

Families

As noted, families represent 74% of the Crofton population. For a variety of reasons, families, in general, are an attractive segment. Parents are looking for a place to take their children to play and learn. In this market segment, customers lead a lifestyle in which their children play a large part in their lives. The CRCC will also focus on meeting the local schools' (preschools, elementary schools and middle schools) need for child play care and field trip needs.

Furthermore, families are in search of affordable meeting rooms and banquet facilities in which to host private events. Such need exists for events like baby showers, birthday parties, business meetings, etc.

Teens

There are few recreational outlets for children ages 11 – 17 years of age. The opportunities presented with the outdoor skate park will attract these young visitors who generally are not interested in many traditional sports, educational activities, or don't have the support of a strong family structure. The skate park as a unique aspect of the CRCC will appeal significantly to this market.

Active Adults

The Center will also serve as a convenient location for evening training and enrichment courses from the Anne Arundel Community College.

Senior Citizens

With an increasing senior population in Crofton, other senior resources are limited due to location and availability of services. Seniors are looking for local continuing educational and social development opportunities for which the CRCC will be able to meet that need. Seniors currently have to drive 8.5 miles to reach the O'Malley Senior Center in Odenton, and 12.2 miles to reach the South County Senior Center in Edgewater.

Private Educators/Leaders

Another segment the CRCC plans to target includes small educational and recreational educators/leaders that are looking for space in which to teach/lead their activities. Areas may include music, art, dance, martial arts, etc.

Non-Profit Groups

There are several opportunities to serve non-profit groups, such as Girl and Boy Scouts for meeting space, service projects, etc. While this market may not be a significant revenue segment, the community goodwill and interest will help generate additional interest and support for the Center.

Competition

While there are limited recreation and communities centers in nearby jurisdictions, none are directly located in the greater Crofton area. The CRCC will be the first community resource of this nature to serve the population identified for family focused leisure time activities, classes, lessons and continuing education opportunities.

Private Clubs and Businesses

The competition in the Crofton area includes a variety of private clubs and businesses. Many businesses focus on one aspect of classes or lessons (ie arts, dance, karate, etc.), the CRCC is differentiated from these types of businesses by affording the community a one-stop shop for a variety of enrichment and recreational interests.

Some of the large organizations who provide activity specific classes include: Vuong's Tae Kwon Do

S Be Dance
Design In Motion
Kindermusic
Owen's Ski and Skate

Skate Parks

Skateboarding and in-line skating are two of the most popular sports and recreational pastimes in North America, enjoyed by millions of participants every day. There has never been a better time than now to capitalize on the demand for anything skateboard or in-line skating related. (www.entrepreneur.com) The CRCC will capitalize on this demand as there are only two skate parks located in Anne Arundel County. The closest park, located north of Crofton at Saw Mill Creek, is operated by Anne Arundel County Recreation and Parks Department. The other skate park is located in Annapolis, Maryland. Both parks have high participation rates, and operational organizations state that demand continues for increased number and size of the parks. The skate park to be located at the CRCC will draw participants and interest not only from the greater Crofton area, but from other local jurisdictions since demand is high for this type of facility.

O'Malley Senior Center

The O'Malley Senior Center is operated by Anne Arundel County in the western portion of the County. It is the closest center to Crofton at 8.5 miles away. The Senior Center offers drop-in activity space, lunches, continuing education classes (taught by volunteers and Anne Arundel Community College), and other senior services, (tax preparation assistance, health clinics, etc.). Current daily participation is approximately 275 visitors. With the aging population, demand will continue to increase for services.

Other Facilities

While there has been discussion about other community centers being considered for the greater Crofton area, the CRCC anticipates it will be the first in the market and will be able to sustain its participation level and operational goals through local and dedicated supporters.

The Central Y of Maryland, in conjunction with the Boys and Girls Club of Annapolis, is considering the development of a facility west of Route 3 in the South Waugh Chapel shopping center. This facility is planned for the 2018 - 2020 time frame, based on available funds for construction. This is part of the Y's larger plan to reintroduce their organization back into Anne Arundel County with several regional facilities. It is anticipated that the Y will have a different mission and generally will be membership driven, which is not the same market that the CRCC plans to attract. In the interim, the CRCC plans to work with the Y of Central Maryland and the Annapolis Boys and Girls Clubs to share the CRCC facilities until their facilities are ready. It is hoped that some residual programs will continue to be operated at the CRCC facility. The planned Central Y facility is expected to draw individuals from a substantially larger regional area, in comparison to the CRCC which will be more focused on the Crofton, Gambrills,

and to a small extent, the Odenton area. The two facilities will complement each other, and it is assumed that the CRCC will work closely with the Central Y in program development.

Fundraising Sources for the CRCC

Fundraising will be the predominant focus for the Crofton Regional Community Center, Inc., in the early years. While the current economy is not propitious for significant fundraising, we do not anticipate the local economy to continue downward. Our country's fiscal conservative policies coupled with BRAC and NSA expansion is expected to keep our local economy stable and reduce the likelihood of further decline. Funds for the center will come from five primary sources:



- Members of the local community
- Businesses
- Friends of the Crofton Regional Community Center
- Civic organizations
- Grants from federal, state, and external foundations

Members of the local community:

Citizens of the greater Crofton/Gambrills community will be asked to participate in local fundraising drives. These will include events such as the Annual CRCC Gala held in March each year, (close to the first day of Spring), which will include both a silent live auction, coupled with an online silent auction, held live during the annual event. In addition, Bike and 10K races in the Crofton Triangle, Art auctions held every two years in September, a circus every two years, the purchase of "virtual bricks" on the CRCC website, purchase of a leaf for our Center "Tree of Life," and the sale of tee shirts, mugs, and similar items at the semi-annual Arts and Crafts Fair, will be part of the fundraising efforts. As construction of the Center grows closer, we will sell bricks or pavers with the names of contributors. The CRCC will also be a presence at the annual Halloween and Armed Forces Day Parades in Crofton to publicize the Center and its positive impact on the community. The CRCC website currently has a PayPal link for online donations.

Businesses:

Businesses will be an important component of our fundraising outreach program. They will provide donations of items for auctions, cash, publicity, "in kind" support for the Center's site preparation, architectural drawings, and construction of the CRCC. Members of the business community will be carefully nominated for their proven executive skills, and invited to sit on the CRCC Board of Directors, to assist in policy formulation, consultation, and fundraising efforts.

Friends of the Crofton Regional Community Center:

The Friends of the CRCC will also be a major part of our fundraising efforts. They will be composed of community members, businesses, and civic organizations who have pledged long-term support for this community asset.

These individuals will be our most active supporters. They will serve as key communicators for our development effort, both by contributing money, but more importantly, by contributing their time and efforts in publicizing the Center and its positive value to the local community.

Civic Organizations:

Civic organizations will serve as partners with the CRCC. Having jointly branded events will serve to advertise the CRCC and the local organization. Examples include the Rotary's Black and White Ball held in December, or the Kiwanis/Greater Crofton Chamber of Commerce Golf tournament held in May of each year. These, and similar events, can serve as major fundraisers for the building of the Center, as positive publicity, and will also provide ongoing sources of funds for running the Center after it is built. The civic organizations will benefit similarly.

Grants:

We anticipate being able to gain Federal, State, and private foundation grants for our development efforts, as well as maintenance of the facility. Foundations that we will contact include: Chaney Enterprises Foundation, Reliable Contracting, T. Rowe Price Foundation, France-Merrick Foundation, NFL Grassroots Program, and the PepsiCo Foundation. On the Federal level, we anticipate grants from Homeland Security/FEMA, based on the use of the center as a shelter during hurricanes or natural disasters. The CRCC Executive Committee will hire a professional grant writer to investigate all potential sources of funds and prepare successful requests. Initially, we will use the volunteer expertise of our members in preparing grant applications.

Resource Requirements

Land/Site Considerations:

The CRCC is proposed to be constructed on Anne Arundel County property with a long-term (20 year), renewal lease for one dollar a year. No other costs are projected associated with the land acquisition.



The CRCC Committee will address any storm water management requirements and/or reforestation (tree mitigation) requirements as part of the construction budget.

Design/Engineering:

Design and engineering for the building, skate park and parking area including site improvement as noted above is projected at 15% of the construction budget or \$1,080,000. The design will be modular in nature, so that structures can be added as funds become available.

Projected Building Construction:

Preliminary design plans for the masonry building, parking lot and site improvements as noted in this plan are estimated at \$7.2 million.

Projected Skate Park Construction:

Design-build plans for the 12,000 square foot concrete skate park are projected at: \$275,000

Additional start-up costs will also include a number of details to convert the CRCC Committee's vision into a reality. Included in the start-up costs are all the necessary expenditures to cover the pre-opening, fixtures, furniture, and equipment (FFE), and other essentials. The entire start-up projected expenses are charted below.

Construction & Start Up Costs Hard Costs		Projected Cost
Land Acquisition		0
Site Work		\$65,000
Design/Engineering	0.055	\$426,700
Construction Costs (including FFE)		\$5,600,000
Security Systems & IT Services		\$50,000
Utility Connections (BGE, Verizon)		\$50,000
Inspections, Permit Fees		\$650,000
Skate Park		\$275,000
Total Hard Project Costs		\$7,116,700

Soft Costs		
Legal Fees	.003%	\$25,260
Accounting	.003%	\$25,260
Insurance	.003%	\$5,000
Construction Period Interest		\$328,382
Mortgage Banker	.005%	\$42,100
Bank Points	.005%	\$42,100
Project Management	.04%	\$336,802
Total Soft Costs		\$804,904
3% Contingency		\$210,501
Total Project Costs		\$8,132,105

Anticipated Sources for Capital Costs:

With the support and anticipation of such a resource in the greater Crofton community, it is anticipated that many of our community leaders will step forward and support this undertaking. Furthermore, we have investigated the support of the State of Maryland to seek financial backing in the form of a State Bond. The CRCC Committee will also research opportunities from foundations and grant sources who believe in the mission of our organization and who will support our efforts. Lastly, our core group of community volunteers will be conducting numerous fundraising efforts to meet our financial goals.

Private Donations / Community Champions	\$5,000,000
Maryland State Bond Bill	\$3,000,000
Foundations/ Grants	\$1,500,000
Fundraising Efforts	\$500,000
GOAL	\$10,000,000

Operational Considerations

After extensive research, the CRCC committee has recommended a self-sustaining operations model similarly structured to the local Severna Park Community Center model. This model has proven successful under similar terms and comparable community needs.

The operational proforma includes oversight of a non-profit, 501(c)(3) organization, operated by a board of directors. The Board will be responsible to lead the fundraising and set the direction and goals of the Center.

It is anticipated that the annual operating costs will be approximately \$500,000. (See projected expenses below). Revenue is expected to come from primarily four sources: rental/lease revenue, program/user fees, donations/fundraising efforts, and interest from the capital reserve.

The Center will require that all staff members will be required to have Anne Arundel Board of Education level background checks, which will be updated annually. The Center will have a “safe-haven” policy in effect to protect children who attend the facility.

Projected Operational Costs	Amount	Details
Personnel		
Executive Director	\$55,000	
Office Manager/Book Keeper	\$42,000	
Maintenance (2 FTE)	\$70,000	
Instructors/Oversight	\$65,000	
Sub total salaries	\$232,000	
Insurance/benefits	\$69,600	
Total Personnel	\$301,600	
Marketing/Promotion	\$12,000	Internet, ads, flyers
Supplies	\$40,000	Program, cleaning
Utilities	\$65,000	Phone, BGE
Repair/Maintenance	\$49,000	Building, skatepark
Office Automation - Leases/Rent	\$4,900	Copier, etc
Insurance	\$19,000	For Skatepark, Activities
Contract Services & Landscaping	\$10,500	Background checks, snow removal
IT Services	\$2,400	internet
Security monitoring fee	\$6,050	
Sub total	\$208,850	
Total Operating Expenses	\$510,450	

Projected Revenue

	hourly rate	No per wk	wk	total
Leases/Rental				
gym	80	25	50	\$100,000
meeting room	35	10	50	\$17,500
activity A	45	25	42	\$47,250
activity B	45	25	42	\$47,250
community room	15	6	35	<u>\$3,150</u>
				\$215,150
Programs				
Summer programs	\$68,000			
Saturday events	\$13,000			
Afterschool activites	\$21,000			
				\$102,000
Fundraising				
1 event per month	\$12,000	12		\$144,000
Interest on Investment				
	\$1,000,000	\$50,000		<u>\$50,000</u>
				\$511,150

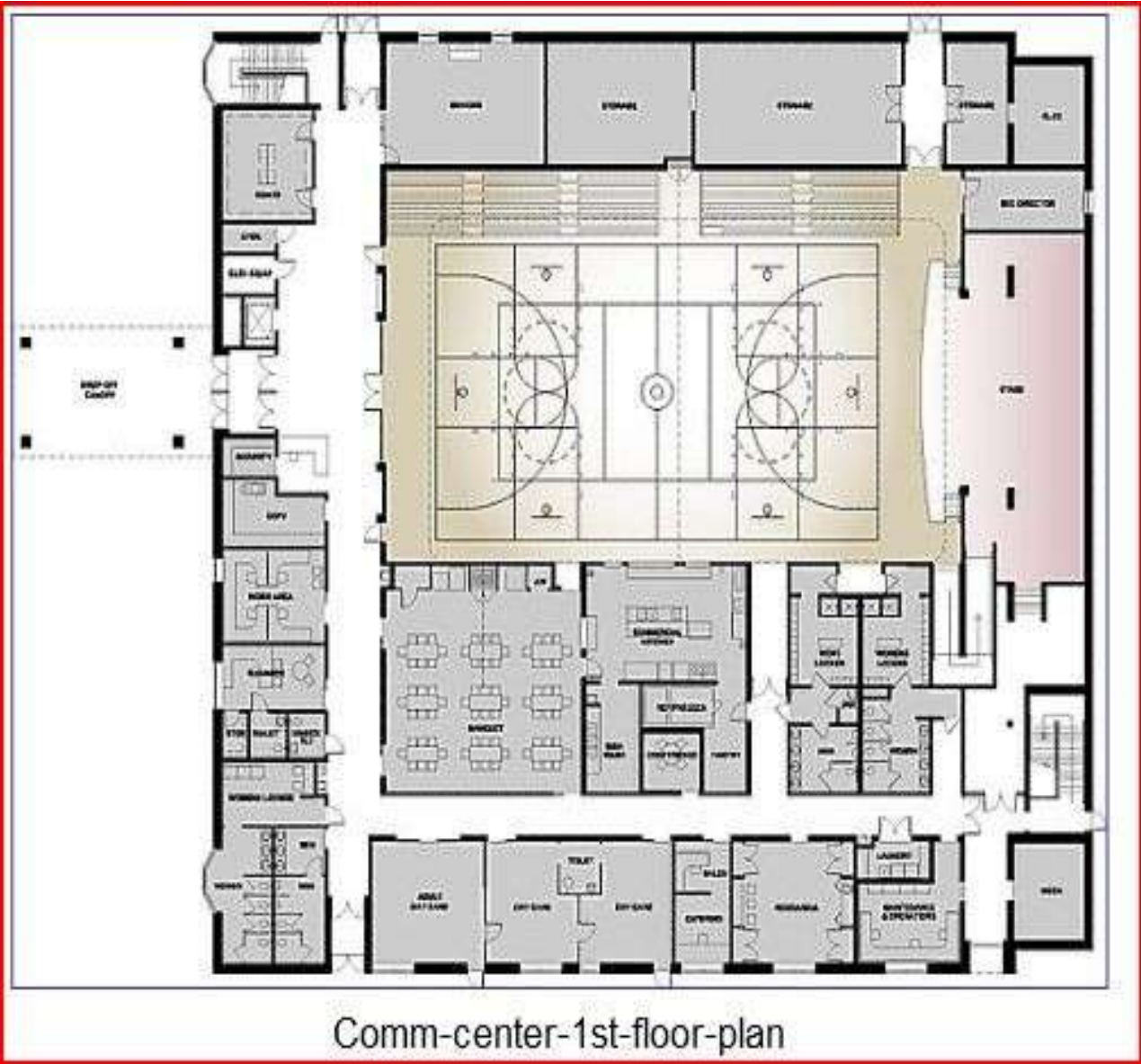
Summary

After years of planning, the CRCC is prepared to be an integral part of the Crofton Community. In order to move forward with this important undertaking, the following steps are carefully being planned and executed:

1. Finalize land lease agreement with Anne Arundel County for the property adjacent to the Crofton library to construct the community center complex.
2. Fundraise to raise the projected \$10M construction cost.
3. Seek community partnerships for reduced cost design/engineering and supplies for construction.
4. Complete successful completion of construction, and strive to ensure operational and financial success through fundraising and support.
5. Seek program partnerships and alliances with the Y of Central Maryland and the Annapolis Boys and Girls Club.



Front Elevation of the Crofton Regional Community Center (Proposed)



Comm-center-1st-floor-plan

