



**BROOKLYN  
COMMUNITY  
PRIDE CENTER**



**CONNECT TO YOUR CENTER!**

## **2020 Vision:**

A Conceptual Framework for Brooklyn's  
Twenty-First Century LGBT+ Center

Draft for Stakeholder Discussion  
Edition: December 15, 2016

# Contents

Introduction .....	3
Vision.....	4
Value Proposition .....	5
Mission .....	6
Core Values .....	7
Core Belief .....	8
Strategic Goals .....	9
Org Charts and Staff Changes	
FY17 Org Chart .....	10
FY18 Org Chart .....	11
FY18 Staff Changes Overview .....	12
FY19 Org Chart .....	13
FY19 Staff Changes Overview .....	14
FY20 Org Chart .....	15
FY20 Staff Changes Overview .....	16
FY17-20 Pro Forma Budgets .....	17
Conclusion .....	18

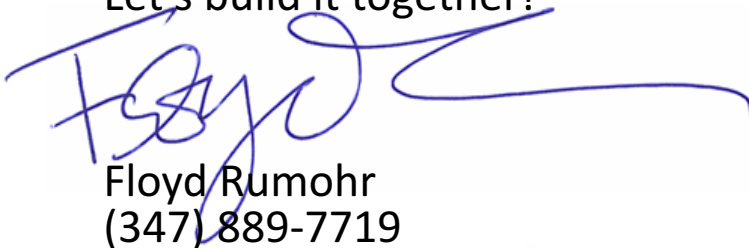
# Introduction

This document reflects the shared understanding of the Brooklyn Community Pride Center’s organizational development and directions as of December 15, 2016. It includes feedback from board members, donors, friends, elected officials, and the broader community.

Notable perspectives incorporated into this edition include Jasmine Thomas, Citi Community Development, and Henry van Ameringen, philanthropist. I can’t thank them enough for taking the time to share their ideas. This “living document” will evolve with the inclusion of additional perspectives...like yours!

Please let me know what you think. I’m listening. And your ideas are likely to make their way into our plan to build a robust network of twenty-first century programs and services to meet the diverse needs of Brooklyn’s growing LGBT+ community.

Let’s build it together!



Floyd Rumohr  
(347) 889-7719

[frumohr@lgbtbrooklyn.org](mailto:frumohr@lgbtbrooklyn.org)

# Vision



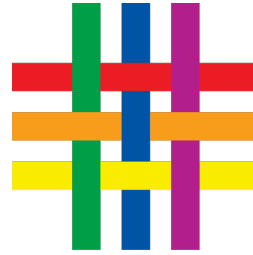
A thriving, diverse community hub where LGBT+ people and our allies are celebrated.

# Value Proposition

Across the spectrum from young people to elders, the Brooklyn Center enables our community to actively participate in positive, life-affirming activities. We offer a distinctive choice for residents of New York City's largest borough to celebrate, heal, learn, create, organize, relax, socialize, and play.

# Mission

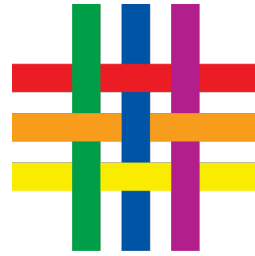
The Brooklyn Community Pride Center provides services and support to the borough's LGBT+ community through original programming and partnerships with exemplary organizations.



# Core Values

## We Value:

- **People First:** It can be tempting to focus on technology or other distractions at home and work. We value human, face-to-face interactions whenever possible. We aim to serve visitors new and old with enthusiasm and effectiveness.
- **Safety:** Ours are sacred spaces that enable all members of our community, including allies, to be themselves. We stand-up for each other, seek to understand perspectives that are new, and encourage others to be brave in the face of adversity.
- **Respect:** Life can be challenging for all of us. All the more reason to take a deep breath, pause, and think before speaking to ensure that our words honor diverse opinions and backgrounds.
- **Transparency:** Information is important at all levels from donors to organizational decision-makers. That's why you'll see our independent audits, IRS 990s, and other documents available for review on our website.



# Core Belief

## We Believe In:

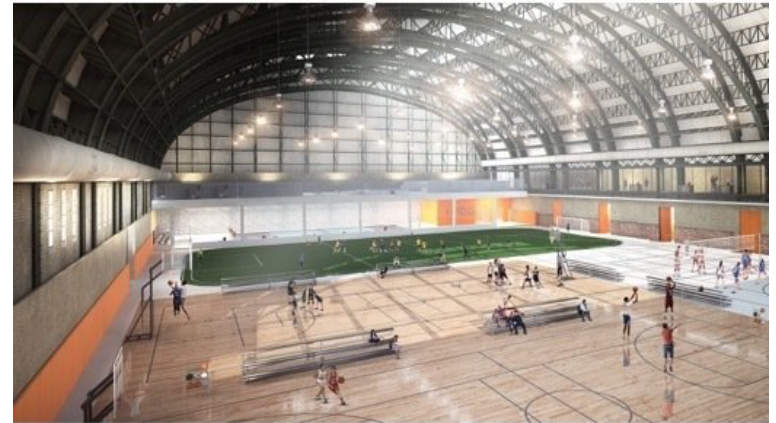
- **Inclusion:** Like the color spectrum, there are too many beautiful hues in between the primary or the binary. No matter how many letters we add to LGBTQIA+, some groups will be unintentionally forgotten. Which is why we have adopted the symbol above to represent and include everyone on the spectrum of sexual orientation and gender identity.

What's core to you?



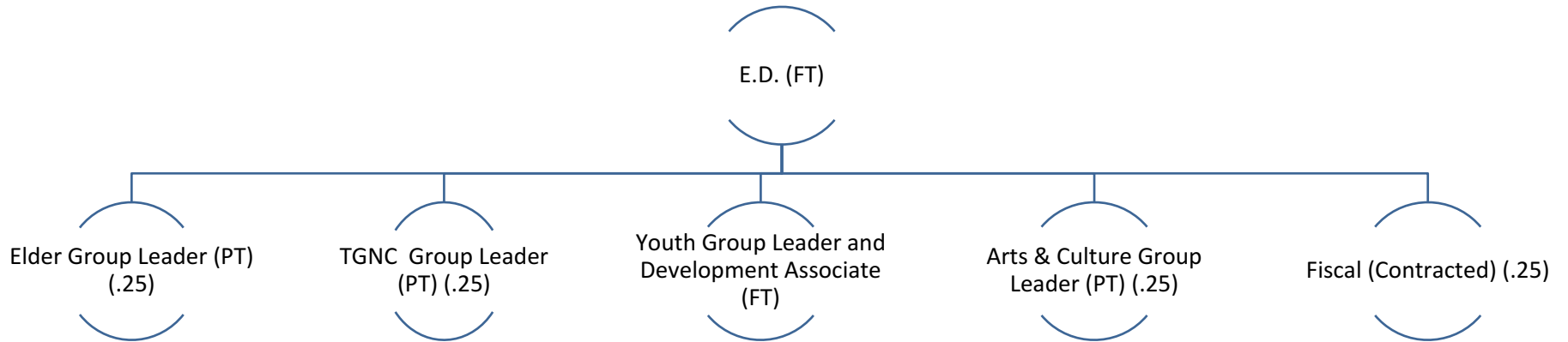
# Goals

- Relocate from 4 MetroTech to 1360 Fulton to double square footage. By 2020, expand into a permanent home at the Bedford—Union Armory\*.
- Establish core values / beliefs to help govern resource acquisition and allocation.
- Build organizational capacity across all functional areas by:
  - Recruiting and developing additional board members with time, talent, and treasure.
  - Developing and growing program areas.
  - Attracting, retaining, and developing a robust professional staff.
  - Attracting and sustaining institutional and individual funders.



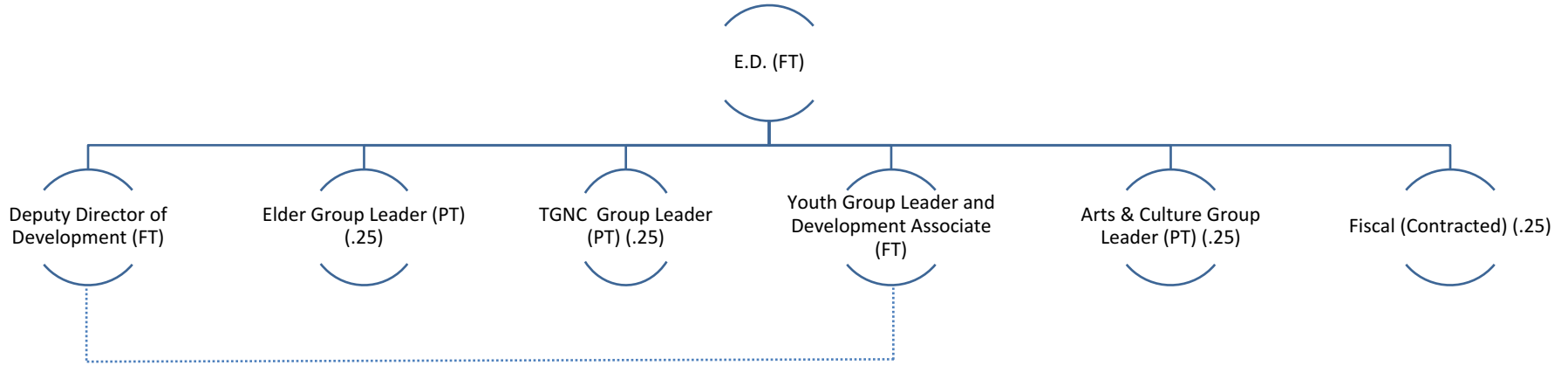
Interior artist rendering of the Bedford-Union Armory. The recreational center will include community-based organizations like the Brooklyn Community Pride Center.

# FY2017 Org Chart



Full time equivalents:	3
Board:	8 directors
Rent 4 MetroTech (through March 2016):	\$2,600/month 1,600 square feet
Rent 1360 Fulton, Restoration Plaza (from April onward):	Free rent for three months

# FY2018 Org Chart

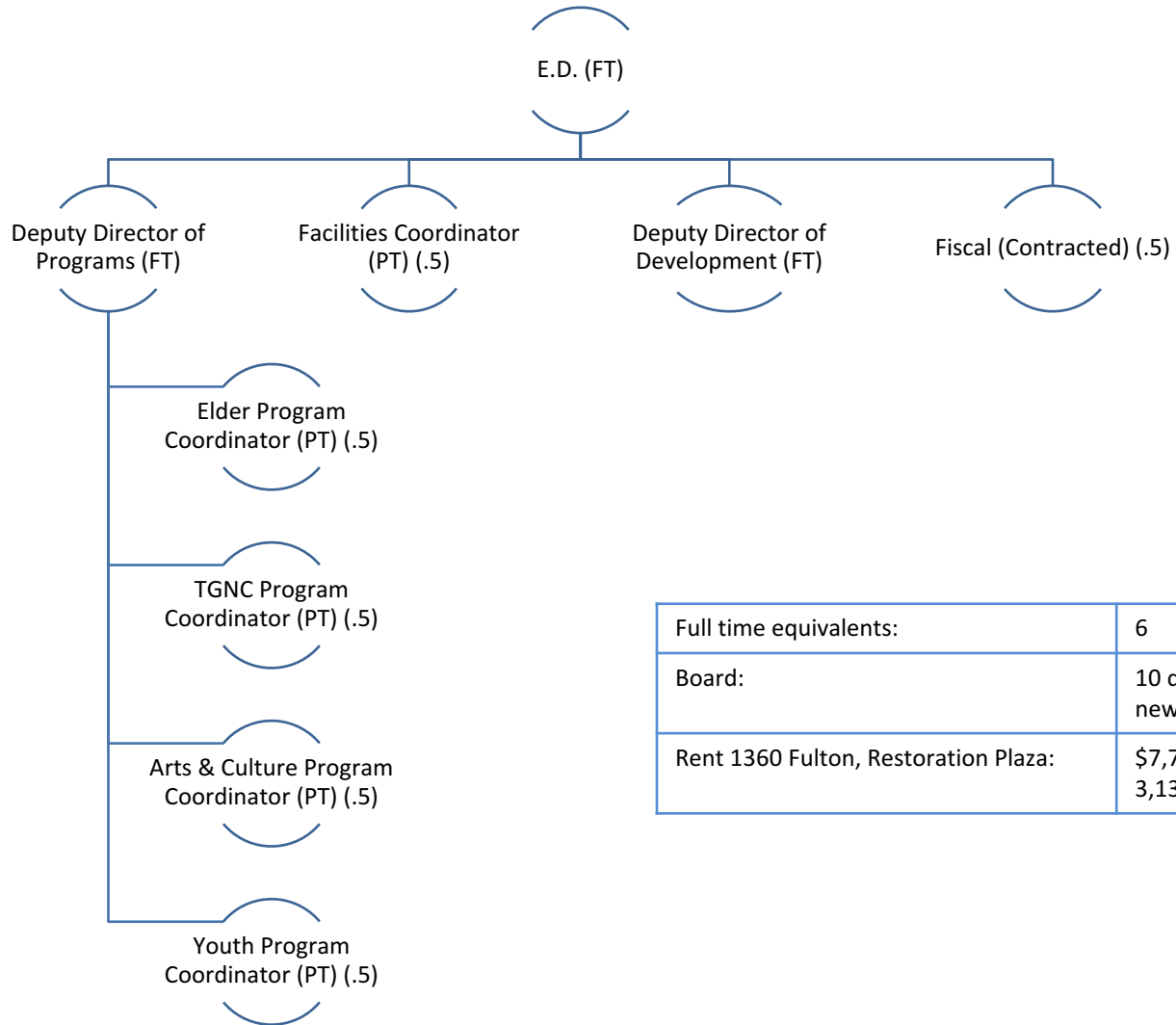


Full time equivalents:	4
Board:	9 directors; president succession planning begins
Rent 1360 Fulton, Restoration Plaza:	\$7,550/month 3,136 square feet

# FY18 Staff Changes Overview

- **Deputy Director of Development (FT):** Leads and manages all development and fundraising activities for government, foundations, corporations, and individual donors; collaboratively leads board development initiatives; collaborates with program group leaders in fund development for new and existing programs, including evaluation and assessment practices. Assumes management responsibilities in the absence of the executive director.

# FY2019 Org Chart

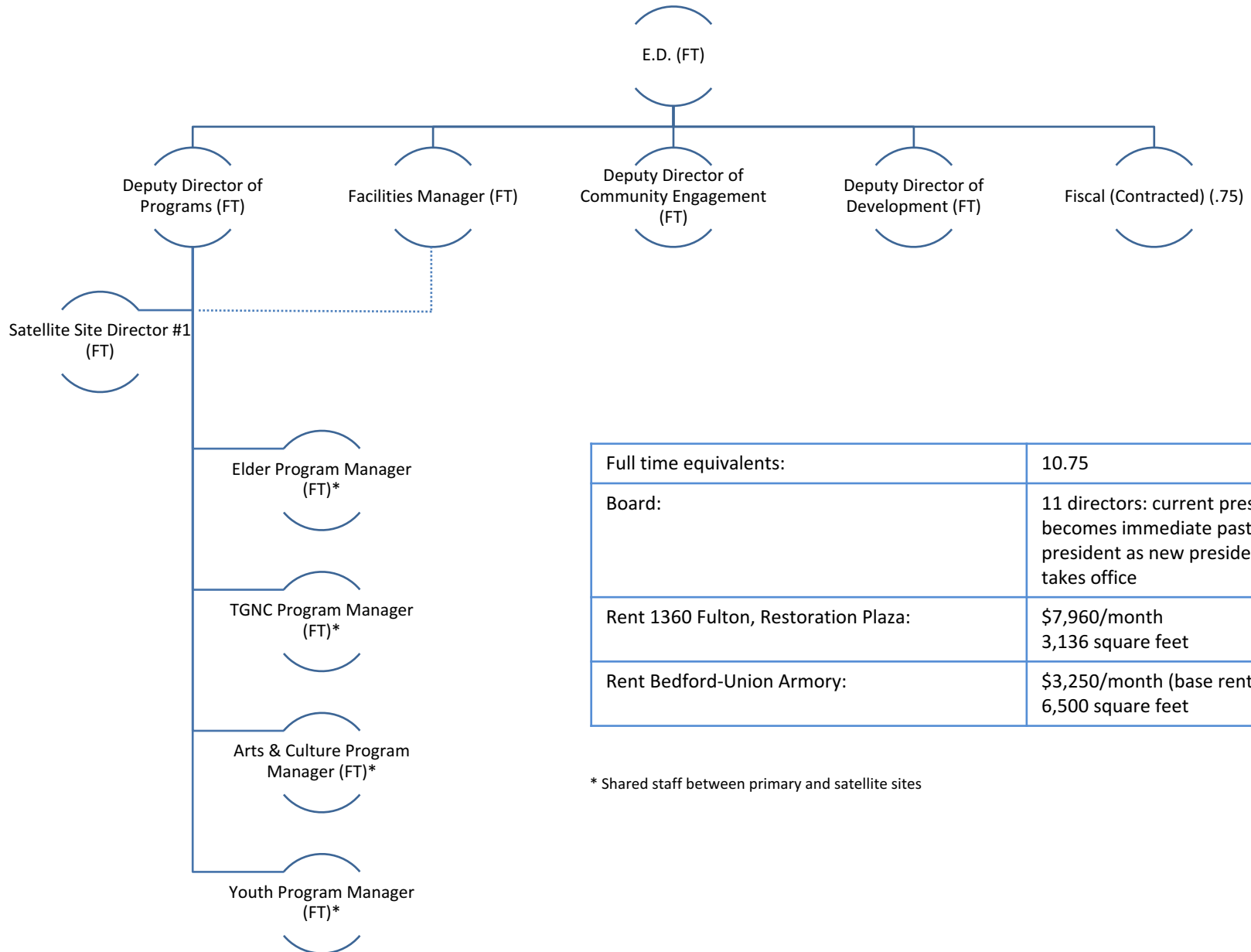


Full time equivalents:	6
Board:	10 directors; potential new president identified
Rent 1360 Fulton, Restoration Plaza:	\$7,752/month 3,136 square feet

# FY19 Staff Changes Overview

- **Deputy Director of Programs (FT):** Leads, manages, and develops programs and activities across all program strands including community partners. Designs and leads evaluation and assessment processes and coordinates activities with the program committee. Assumes management responsibilities in the absence of the executive director.
- **Group Leaders (PT):** Increase to .5.
- **Facilities Coordinator (PT):** Establish at .5.

# FY2020 Org Chart



Full time equivalents:	10.75
Board:	11 directors: current president becomes immediate past president as new president takes office
Rent 1360 Fulton, Restoration Plaza:	\$7,960/month 3,136 square feet
Rent Bedford-Union Armory:	\$3,250/month (base rent only) 6,500 square feet

\* Shared staff between primary and satellite sites

# FY20 Staff Changes Overview

- **Deputy Director of Community Engagement (FT):** Leads and manages all community events, such as Heritage Pride, and volunteers. Assumes responsibility (from the director of programs) for managing community partners.
- **Satellite Site Director (FT):** Leads and manages all operations at 1360 Fulton Street. Reports to the executive director.
- **Group Leaders (PT) and Facilities Manager (PT):** Increase to full-time.



# FY17-20 Pro Forma Budgets

Draft for Discussion Purposes

<b>INCOME</b>	<b><u>FY17</u></b>	<b><u>FY18</u></b>	<b><u>FY19</u></b>	<b><u>FY20</u></b>
<i>Contributed</i>				
Individuals	160,000	185,000	225,000	280,000
Foundations	155,000	175,000	250,000	350,000
Government	120,000	160,000	270,000	340,000
Corporations	55,000	60,000	75,000	95,000
<i>Earned</i>				
Room Rental	18,000	72,000	75,600	79,380
Consulting	20,072	20,072	25,375	30,000
Sale of Merchandise	500	500	500	500
In-Kind Donations	95,205	96,000	100,000	110,000
<b>Total Income</b>	<b>\$623,777</b>	<b>\$768,572</b>	<b>\$1,021,475</b>	<b>\$1,340,880</b>
<b>EXPENSES</b>				
Programs	28,000	40,500	58,500	76,000
Personnel	261,259	395,414	520,832	779,144
Facilities	93,068	90,352	162,700	207,020
Insurance	6,200	7,000	7,550	15,750
Accounting and Bookkeeping	35,000	39,500	45,000	52,500
Development and Fundraising	47,805	51,220	56,250	60,375
Marketing and Communications	14,120	15,650	19,100	22,000
General Operations	24,480	28,000	30,200	35,010
Mission Flexibility Fund	5,000	6,000	8,000	9,000
In-Kind	95,205	96,000	100,000	110,000
<b>TOTAL EXPENSES</b>	<b>\$610,137</b>	<b>\$769,636</b>	<b>\$1,008,132</b>	<b>\$1,366,799</b>
<b>Accumulated Surplus/(Deficit)</b>	<b>\$13,640</b>	<b>\$12,576</b>	<b>\$25,919</b>	<b>\$0</b>

# Conclusion

Please join us.

The LGBT+ community of Brooklyn is growing rapidly. And ours is the most ambitious vision in the history of the organization to meet our community needs and priorities.

Successfully reaching the targets in this plan means that the Brooklyn Center will sustain itself well into the future. Brooklyn deserves it.

Invest in your Center. Let's get it done!