Project Start Date: 7/1/21
Target End Date: 9/30/21

Environments - Tactic 2: Update Ministry Environments for Youth@Hope and Love Works for efficiency and expansion

HOPE COMMUNITY CHURCH

Project Scope and Objective

Objective	To maximize the best use of Hope Community Church buildings and space for efficiency and expansion of Love Works and Youth@Hope
Goals	1) Food pantry Operational At Upper Campus - Shelving units in place - Refrigerators and freezers operational 2) Small group room refreshes for A202/203, A204, A205 - New Lighting - New Flooring - New Furniture - New TVs 3) Hallway Flooring and Lighting in A wing 4) Furniture and Technology in A wing 5) Clothing Penn Operational at Upper Campus
Scope	Included in this project are the moves for Youth@Hope and Love Works to new buildings but not extended dreaming about further expansion and improvements including additional upgrades at Upper Campus, Large Group Room Refresh (Part 2), and any additional Youth@Hope improvement needs at Main Campus

Success Criteria

Description	Measure
When the food pantry and clothing Penn are fully operational at Upper Campus and all four rooms are ready for Youth@Hope.	Finished product

Key Tasks and Deliverables

Description	Planned Due Date	Dependencies
Lighting Install at Main Campus	8/15	

Risk Assessment

Risk Description	Owner	Probability (1-5)	Severity (1-5)	Mitigation Plan
Money / Time	Coop	4		

Shelving / Sink Install at Upper Campus	8/15	Coordination of work days. Coop's commitment to the schedule.	Time management Volunteer participation	LW leadership Coop	3	4	LW leadership will reach out to volunteer organizations with which we have partnerships.
Food Move from Main to Upper Campus	8/28	Readiness of New Pantry / Arrival of Fridges and Team of People to Execute	Time management Volunteer participation Product availability Dependency on donations	LW Leadership	4	4	The food pantry will have to operate out of the main campus until the project is complete at upper campus.
Flooring Install At Main Campus	9/5	Removal of old carpet and glue / Waiting for Floor Color from Esther	Money / Time	Coop	4		
Painting A204/205	9/1	Waiting for Paint Color / Availability of Painters		Roman	5		
Upper Campus Workdays	9/25, 10/9	Upper Campus Workdays	Volunteer participation	LW	5		
Clothing Penn Operational	11/7						

Assumptions /Constraints	Project Budget	Key Stakeholders	Project Team
Assumptions: 1) That we understand all the hurdles in operating Youth@Hope out of Main and Food Pantry out of Upper. Issues and conflicts are going to come up that we haven't predicted because we've moved so fast 2) That money will be donated to fund these projects	Main Campus: Room Partition - $20k Electrical- $11k Flooring - $15k Furniture - $32k Smart TV - $2k Student / Kids Auditorium Lighting		Who's doing the project? Vision Leader: Tim Strategy Leader: Tim / Tori Team Members: Coop, Brad / Esther, Jess

3) That furniture and other furnishings can be ordered without tremendous delay due to shipping and other concerns 4) That refrigerators and freezers will be donated in time for opening of food pantry at upper campus. 5) That we will be able to secure the volunteers needed to execute the preparation and move from main campus to upper campus on 7/17, 7/31, 8/14 and 8/28. Update: We secured approximately 50 volunteers cumulatively for all 4 work days at 3 hours per day.			- $2k Student / Kids Auditorium Stage Extension - $2k Student / Kids Auditorium Paint - $5k Miscellaneous - $10k Total - $99k Upper Campus: Pantry Shelving - $2757.00 Refrigerators - $1898 (cost of 2 refrigerators that were donated) Freezer - $400 (purchased by LW)	
Charter Approval				**Related Projects**
Title	***Strategy Leader***	***Plan Manager***	***Vision Leader***	
Name				
Date				