

More Kids, Brighter Futures

Expanding the Union Street Clubhouse to Meet the Needs of the Community

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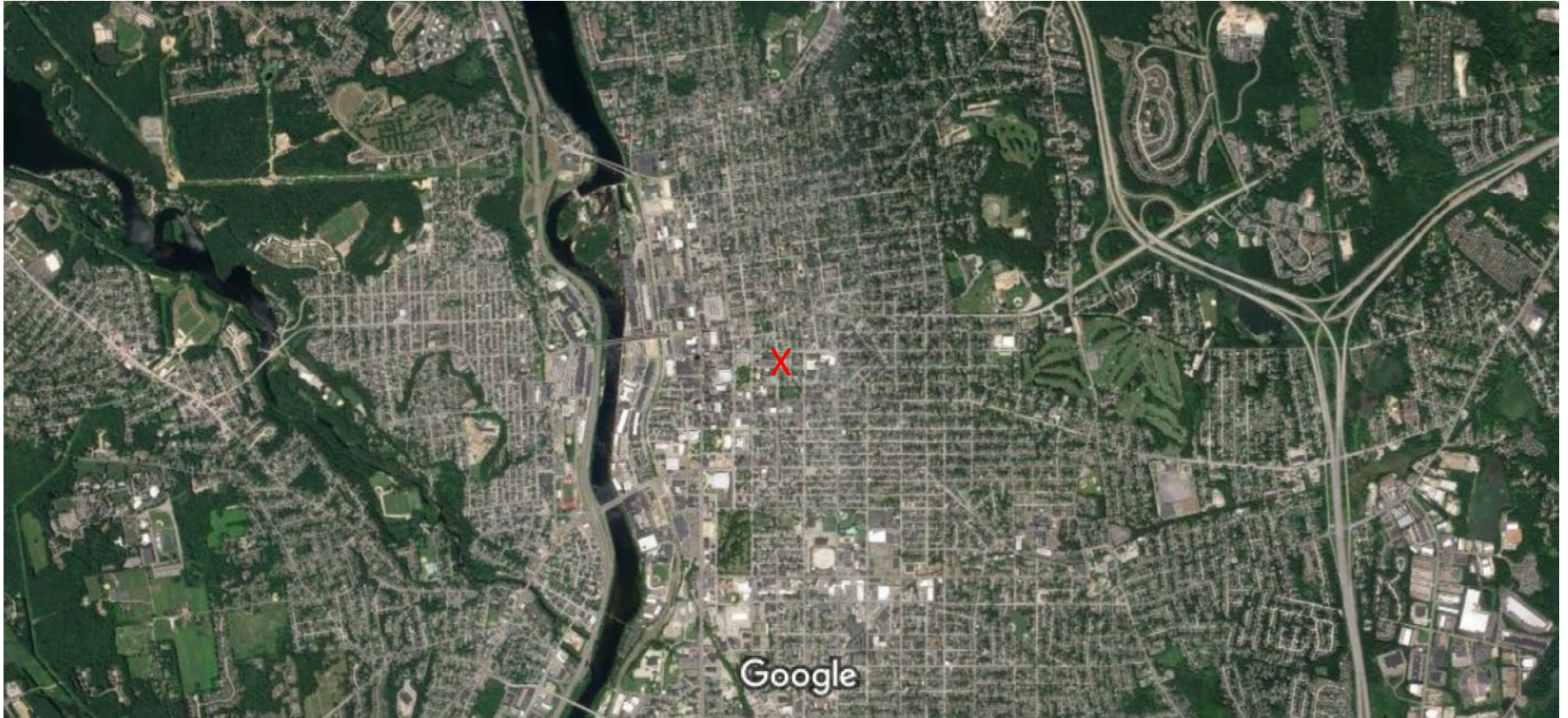
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More Kids, Brighter Futures

Three phase capital campaign to increase the Club's capacity from 4,000 kids per year to 6,000 kids per year:

- Phase 1: raise \$5.2 million
- Phase 2: renovate Club's summer camp, Camp Foster
- Phase 3: Add 4800 square feet addition to the Club's Union Street building.

Manchester, NH



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View of Club before construction



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Architect conceptual drawing



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Budget

- Capital campaign goal: \$5.2 million
- Camp Foster upgrade cost estimate: \$2.8 million
- Union Street Addition cost estimate: \$2.1 million (costs were lower than expected)
- Cash available at time of Union Street construction: \$1.3 million
- Endowment funds used: \$1 million
- Remaining balance after all costs paid and all pledges received: \$368,961



Construction



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Completed Project



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Risk and Opportunities

- Funding shortage – identified on risk register
- COVID-19 Global Pandemic – added to risk register
- Surprise donation – notice given very late in project

Lessons Learned

- Involve key stakeholders early in project
- Risk identification – you won't foresee everything, prepare to be flexible
- Surprise events can be positive or negative
- As a non-profit, don't be afraid to ask contractors and vendors for donations