

# MASBIA's 2011 CAPITAL CAMPAIGN

\*Prices reflect additional costs included, such as installation, delivery and/or pickup, etc.

## UPGRADED DELIVERY SYSTEM

ITEM	QTY	COST
<b>GPS Navigator for Delivery Van</b>	<b>1</b>	<b>\$300</b>
Our delivery van has to go everywhere, throughout Manhattan, Brooklyn, and Queens several times a day. There are four Masbia sites in four different neighborhoods, and there are often donation pickups at new locations. A GPS navigator would be extremely helpful, saving both time and money.		
<b>Hand Trucks for Each of Our 4 Sites</b>	<b>4</b>	<b>\$1,000 per site / \$4,000 for all four sites</b>
Our staff and volunteers exert tremendous effort lifting and carrying deliveries through our facilities and into storage. The addition of one high end hand truck at each site will alleviate much of this burden, saving our team many hours of strenuous labor and will help preserve the elegant décor that allows our diners to enjoy a much needed meal in a dignified atmosphere.		
<b>Dept. of Health Approved Food Transporters</b>	<b>37+10</b>	<b>\$1,000 each / \$15,000 for a complete set</b>
Masbia currently owns 37 Cambro Camcarriers, certified for transporting food and uses each one daily. Having just the bare minimum creates enormous pressure for our team. Every evening, our driver makes an additional trip to each location to collect the cambro's and returns them to the central kitchen, where staff waits to clean them in preparation for the next days deliveries. A duplicate set of Camcarriers will alleviate a tremendous daily burden and create more flexibility for our staff. Camcarriers are stackable and a set of three requires one dolly. To operate at maximum efficiency we require an additional 25 solid food Camcarriers, 12 soup Camcarriers plus 10 dollies.		
<b>New Delivery Van Equipped w/ Lift</b>	<b>1</b>	<b>\$40,000</b>
Masbia keeps meal preparation costs to a minimum by cooking in a central kitchen and then distributing meals to each location. Therefore, it is critical that we have reliable transportation to ensure that meals are hot and ready for our guests on time. Our delivery van is now XX years old and frequent trips to the mechanic, as well as paying for alternate transport are straining our budget. A new van, equipped with a lift will improve efficiency, reduce spillage and waste and cut our delivery costs in half.		

## **APPLIANCE AND KITCHEN EQUIPMENT UPGRADES**

ITEM	QTY	COST
<b>Large Storage Containers for Peeled Vegetables</b>	<b>20</b>	<b>\$50 each / \$1,000 for entire set</b>
In order to provide healthy meal options, Masbia uses large quantities of fresh vegetables. Several large containers at each facility will allow us to properly store clean, peeled and chopped vegetables.		
<b>220 Line &amp; Licensed Electrical Installation for Williamsburg</b>	<b>1</b>	<b>\$600</b>
This site already has a microwave, but requires a high voltage 220 line to operate efficiently.		
<b>220 Line &amp; Licensed Electrical Installation for Rego Park</b>	<b>1</b>	<b>\$600</b>
This site already has a microwave, but requires a high voltage 220 line to operate efficiently.		
<b>Plastic Wrap &amp; Sealer for Each Site</b>	<b>4</b>	<b>\$750 per site / \$3,000 for all four sites</b>
Food never goes to waste at Masbia; leftover food is immediately portioned and frozen in containers to be distributed in Shabbos packages or defrosted in the event we have a food shortage. Our current packaging cost is roughly \$.50 apiece, but can be reduced by installing proper shrink wrap equipment.		
<b>Large Non-Disposable Steam Pans &amp; Covers</b>	<b>200</b>	<b>\$2,000 per set / \$8,000 for all 4 sets</b>
Masbia uses nearly 50 disposable aluminum pans per day. Non-disposable steam pans are more environmentally friendly and sturdier for transport. Four sets of 50 non-disposable roasting pans and covers will allow us to eliminate the waste and expense of disposable pans from our facilities.		
<b>3-Compartment Sink w/ Grease &amp; Snake Trap for Rego Park</b>	<b>1</b>	<b>\$2,000</b>
We currently transport all equipment from this location to our central kitchen to be washed. Installation of a Department of Health approved commercial sink will allow us to clean and sanitize our equipment on site.		
<b>Microwave w/ 220 Line &amp; Licensed Electrician for Flatbush</b>	<b>1</b>	<b>\$2,600</b>
Our policy at Masbia is that we never turn anyone away. If we run out of food, our staff is instructed to purchase meals from a local restaurant. Installing a high voltage 220 line and microwave will enable us to quickly defrost and heat up frozen meals, eliminating takeout costs and ensuring that no one goes hungry for long.		
<b>Additional Cookware</b>	<b>N/A</b>	<b>\$8,000</b>
A larger selection of pots and pans will allow our chef to multi task food preparation and to expand the menu to include healthier food options.		

<b>Commercial 4-Door Freezer for Williamsburg</b>	<b>1</b>	<b>\$8,000</b>
Masbia provides extra support to many of our families at this location, by providing food packages for Shabbos. Additional freezer space will give us with much needed room for short term storage of Shabbos packages and longer term storage of raw chicken, meats and prepared foods.		
<b>Walk-in Freezer for Central Kitchen</b>	<b>1</b>	<b>\$20,000</b>
Although space is limited, it has become necessary to install a walk-in freezer.		
<b>Low-ceiling Walk-in Freezer for Queens Storage</b>	<b>1</b>	<b>\$20,000</b>
This is an ideal location to store large quantities of meat and other perishables. Installation of a large walk-in storage freezer will be extremely cost effective and will expand our ability to benefit fully from food donations, bulk pricing and sales.		
<b>Industrial 80-Gallon Gas Steam Tilting Kettle</b>	<b>1</b>	<b>\$20,000</b>
Our chef works hard preparing nutritious soups to warm up our guests. A soup kettle will ensure that soup can simmer under minimal supervision, without burning or waste. It will also make it easier and safer to transfer hot soup into a cambro for transporting to other sites.		
<b>Small Kitchen Equipment Discretionary Fund</b>	<b>N/A</b>	<b>Up to \$20,000</b>
Small kitchen tools are an absolute necessity, however, they often wear out quickly in a kitchen as active as a Masbia's. A discretionary fund will ensure that our kitchen is properly equipped at all times.		

**SITE IMPROVEMENTS**

As a consequence of the shame associated with poverty, many of our guests suffer a variety of slights and indignations throughout the day. At Masbia, we strive to be a haven where each guest is treated with humanity and dignity. We have taken great care in creating an atmosphere of elegance and privacy at each location, in order to facilitate a positive experience for all of our guests. However, additional work is required at each location to complete the efficiency and décor. Also, to keep up with the increase in the demand for food we meet everyday, it is critical for us to replace failing equipment, to make our storage and delivery systems more efficient and sound, and purchase the equipment necessary to maintain the cleanliness and functionality of all our facilities.

**Williamsburg**

ITEM	QTY	COST
<b>Protective Backyard Canopy for Williamsburg Site</b>	<b>1</b>	<b>\$7,000</b>
The Williamsburg site has a large backyard area which can be used for storage and a variety of volunteer activities such as assembling weekend packages. Installing a canopy as protection from inclement weather will allow us to use this space efficiently.		

<b>Storefront Canopy for Williamsburg Site</b>	<b>1</b>	<b>\$8,000</b>
Our Williamsburg site does not have signage or a canopy, the addition of both will ensure that guests can easily locate the facility and that they as well as volunteers, staff and deliveries are protected from inclement weather.		
<b>Storage Renovation for Williamsburg Site</b>	<b>N/A</b>	<b>\$18,000</b>
The lease at our Williamsburg site includes full use of a very large basement which is in poor condition and unusable. We hope to renovate this space and create an efficient storage unit. Minimally outfitting the basement with shelving and lighting which is up to par with Department of Health standards will cost \$18,000, a larger donation will allow us to utilize the space even more efficiently.		
<b>Completion of Williamsburg Construction Costs</b>	<b>N/A</b>	<b>\$50,000</b>
Unanticipated construction costs at the Williamsburg site ended up being greater than Masbia anticipated. While a large chunk of it was paid by donor Henry Orenstein, \$50,000 still remains to be paid. Final touches will be made by the contractor after he receives payment.		
<b>Queens Storage</b>		
<b>Manual Conveyor Belt</b>	<b>1</b>	<b>\$1,000</b>
Storage space is extremely expensive in New York; we manage to keep our costs low by renting a large, inexpensive basement in Queens. However, utilizing this space efficiently is challenging because carrying boxes in and out is very labor intensive. The addition of a conveyor belt, will allow us to reduce our labor costs and increase our ability to benefit from donated goods and bulk purchasing.		
<b>Shelving for Queens Storage Unit</b>	<b>N/A</b>	<b>\$1,800</b>
This space is large and has the potential to store large quantities of donated goods and bargain items. In order to store food items properly, the Department of Health requires us to have adequate shelving in place.		
<b>Flatbush</b>		
<b>Interior Painting at Flatbush Site</b>	<b>N/A</b>	<b>\$5,000</b>
As a cost-saving measure this site was not painted prior to opening and is now starting to look shabby. A fresh coat of paint will immediately spruce up the atmosphere.		
<b>Table-tops at Flatbush Site</b>	<b>N/A</b>	<b>\$5,000</b>
The table-tops are very worn out and difficult to properly clean. Additionally, they are too small to accommodate two people sitting back to back with trays. This makes for a cramped atmosphere.		
<b>Light Fixtures for Flatbush Site</b>	<b>N/A</b>	<b>\$7,000</b>

The light fixtures were inherited from the previous tenant. They do not adequately light the facility and are extremely expensive to maintain. Installation of new lighting will lower our monthly electric bill and would be very cost-effective.

<b>Storefront Canopy for Flatbush Site</b>	<b>1</b>	<b>\$8,000</b>
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This entrance has an old canopy installed; we temporarily covered it with an inexpensive vinyl banner. The appearance is sloppy and would be much more inviting with an outer décor to match the elegant interior.

### Flatbush, Central Kitchen

<b>Walk-in Cooler &amp; Annex to Central Kitchen Facility</b>	<b>N/A</b>	<b>\$50,000</b>
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We have long made do with an old outdoor walk-in cooler at our Central Kitchen, to house the majority of our food and produce. During one of the harsher blizzards this past winter, the ceiling of this cooler collapsed. It is now leaking and also wasting much energy from not being properly insulated. We are in dire need of a replacement walk-in cooler that we can also build a secure roof and frame around, to protect against future damage.

### Multiple Sites

<b>Commercial Vacuum Cleaner</b>	<b>4</b>	<b>\$250 per site / \$1,000 for all four sites</b>
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One vacuum cleaner at each site will make it easy for staff to maintain a neat and clean atmosphere and will also eliminate the need to hire outside vendors for cleaning services.

<b>Staff &amp; Volunteer Lockers</b>	<b>4</b>	<b>\$600 per site / \$2,400 for all four sites</b>
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Masbia has extremely devoted staff and volunteers and it is of the utmost importance that they are taken care of properly. Installation of lockers at all four sites will ensure that personal belongings remain safe and clean.

<b>Rugs &amp; Mats</b>	<b>4</b>	<b>\$1,000 per site / \$4,000 for all four sites</b>
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The flooring at all four sites is in excellent condition, and we require a variety of rugs and mats in order to preserve them from the wear and tear of heavy usage, deliveries and spills.

<b>Window Shades for Williamsburg, Boro Park &amp; Flatbush</b>	<b>3</b>	<b>\$2,000 per site / \$6,000 for three sites</b>
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Privacy is of the essence in order to ensure that the needy never feel ashamed to partake in a meal at our facilities. Heavy duty window shades will allow them to enjoy a discrete meal.

### Back Office Operations

<b>Computer Network Upgrade</b>	<b>N/A</b>	<b>\$12,000</b>
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Our computers and software are outdated; troubleshooting and servicing the network slows down staff productivity. A new network of computers will significantly increase the efficiency of back office operations.

**Database Software Upgrade**

**N/A**

**\$20,000**

Masbia is currently using outdated database software to manage donor relations. Upgrading to a more intelligent software platform will significantly enhance fundraising efforts and donor tracking ability.

**Electronic Message Display Centralized System**

**N/A**

**\$20,000**

In order to expand our services to the poor and to support our fundraising efforts, we hope to install large LCD screens at each location. The intent is to educate our guests on social services that they could benefit from such as; free flu shots, food stamp enrollment, job training etc. This will also be used as a fundraising tool, as we would be able to sell sponsorship advertising packages to local businesses.