



Ministry Plan 2014

*“Suppose one of you wants to build a tower.
Won’t you first sit down and estimate the cost
to see if you have enough money to complete it?
For if you lay the foundation and are not able to finish it,
everyone who sees it will ridicule you, saying,
‘This person began to build and wasn’t able to finish.’”*

Luke 14:28-30 (NIV)

Circle Ranch

Business Plan

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I. Founder

In 2012, the Lord placed the dream and vision for Circle Ranch with Jody Sandwick. The dream was a ranch where hurting children could have a stable Christian home environment and a family where healing could take place.

Through life experiences, Jody has seen what happens to children that have been abused, neglected or abandoned and how it affects them and their relationships for their entire adult life if healing to some extent does not occur. Often if healing does not take place, the cycle will more than likely be repeated generation after generation.

II. The Name -- Circle Ranch

The name Circle Ranch evolved from two sources:

1. Isaiah 40:22 *“He sits enthroned above the circle of the earth, and His people are like grasshoppers. He stretches out the heavens like a canopy, and spreads them out like a tent to live in.”*
2. During discussion with the support group, our mutual hope was to see our vision fulfilled; for each child to be given the opportunity to heal full circle and become as the Lord intended, thus the name Circle Ranch was born.

III. Introduction

Circle Ranch is a Christ-Centered home for Children incorporated in 2014 in Greene County, Georgia. Circle Ranch is committed to sharing the gospel and giving hope for a brighter and more productive future for abused, neglected and abandoned children, many of whom have suffered unimaginable abuse, neglect or trauma.

Circle Ranch has evolved after extensive research has shown the lack of Christian Children's Homes in America and particularly in Region 5 (which includes 12 counties) and Region 7 (which includes an additional 14 counties) in northeast and middle rural Georgia. (See DHS Map on Page 5).

Although Georgia does have some Christian homes for children, most are located in or near metro Atlanta. Foster Care homes are also available throughout Georgia but are lacking in Region 5 and 7. Many times there is no available space for a child within these regions and the child will be transported to the other side of the state for placement.

On April 10, 2014, Governor Nathan Deal signed an executive order for a Pilot Project in DFCS Regions 3 and 5. The state will hire agencies to manage the recruitment, training of foster and group homes, as well as coordinate placements and delivery of services.

Pilot regions were chosen based on several factors including the number of children placed outside of the region due to a lack of local foster homes, the associated cost of transportation for those children and the capacity of existing local private providers.

Most couples adopt children before the age of six years. There is a large number of children in Georgia (approximately 1645) in foster care between the ages of six and eighteen who have no hope of adoption and average between five to seven moves before eighteen years of age, thus never knowing a much needed stable environment. These children are truly desperate and have lost all hope of ever having a permanent home.

As this introduction is written, a certain young lady comes to mind. Lupe Tpvvar who is now an adult and an advocate for foster Care reform said, ***“In my 20 years in foster care, I was moved more than 11 times, enrolled in 11 different schools and lived with more than 35 foster brothers and sisters.”*** She aged-out of the foster care system and never really found a family to call her own. At 26 years of age she states, ***“I still long for a family.”***

Circle Ranch will seek out this group of children between the age of six and thirteen who have no hope of reconciliation with their parents or relatives and need a loving permanent home. Deserving children with problems and circumstances not of their own doing will be welcome. There will be no charge for admission and no restriction on entry based on race, creed, class or religion providing admission requirements are met and a vacancy is available.

Children will be referred by churches, school counselors, judges, community ministries and agencies, Boys and Girls Clubs, and interested parties concerned about a particular child and word of mouth.

Circle Ranch will be Christ-centered and will not be compromised. We will not accept federal or state funding and will rely solely on private contributions from individuals, corporations, foundations and churches. We will operate debt free and will continue to grow as funds are made available.

Circle Ranch will be different. We will have traditional homes with four children per home. Loving Christian house parents will live in the homes with the children giving them love, structure, and stability in their lives. The physical, spiritual, and emotional development of each child will be the main focus of each home and the entire staff. There will also be Christian interns and counselors available to each home. Each home will be a family. They will work together, play together and attend a local church each week together. During a child's stay at the ranch, they will be taught life skills to help prepare them for adulthood. The children will be home schooled in the Learning Center until they reach the age for High School at which time they will be enrolled in a local High School.

Each child will also be taught the importance of giving back by taking part in projects within the community. They will also be encouraged to take part in outside activities within the community such as sporting events, 4H, local fairs and other activities which are of interest to the child. The ranch will also make every effort to hold events where the children from the community are invited to come for a day of fun and activities thus interacting with the children of the ranch.

Circle Ranch will be a working ranch with livestock – including cows, goats, chickens, horses and pets. Working with animals will help teach the children discipline, character and responsibility. Many children will be involved in an equestrian program. When children work with horses, a sense of confidence and self-esteem occurs that they may have never experienced.

There will be an agricultural program teaching the children the value of nature and fresh food. By raising and caring for plants, they acquire a sense of accomplishment as they watch plants grow and mature.

Our children will help raise and care for the animals and plants. They will be compensated for their work and will be encouraged to tithe ten percent and save seventy percent of what they earn.

On the following pages, we have identified the need for Circle Ranch in the Department of Family and Children's Services (DFCS) Regions 5 and 7 of Georgia. The Mission, Vision and leadership are in place for the ranch. The need in this community and in the surrounding counties is very clear for this group of children who feel hopeless and alone. We believe each child is a special gift from God and deserves to have a family and a place to call "home". We envision the doors of Circle Ranch opening to welcome these children. We realize the need is great but we must move forward in building the ranch. We cannot ignore the needs of these children as they will be the future members of our community and our country.

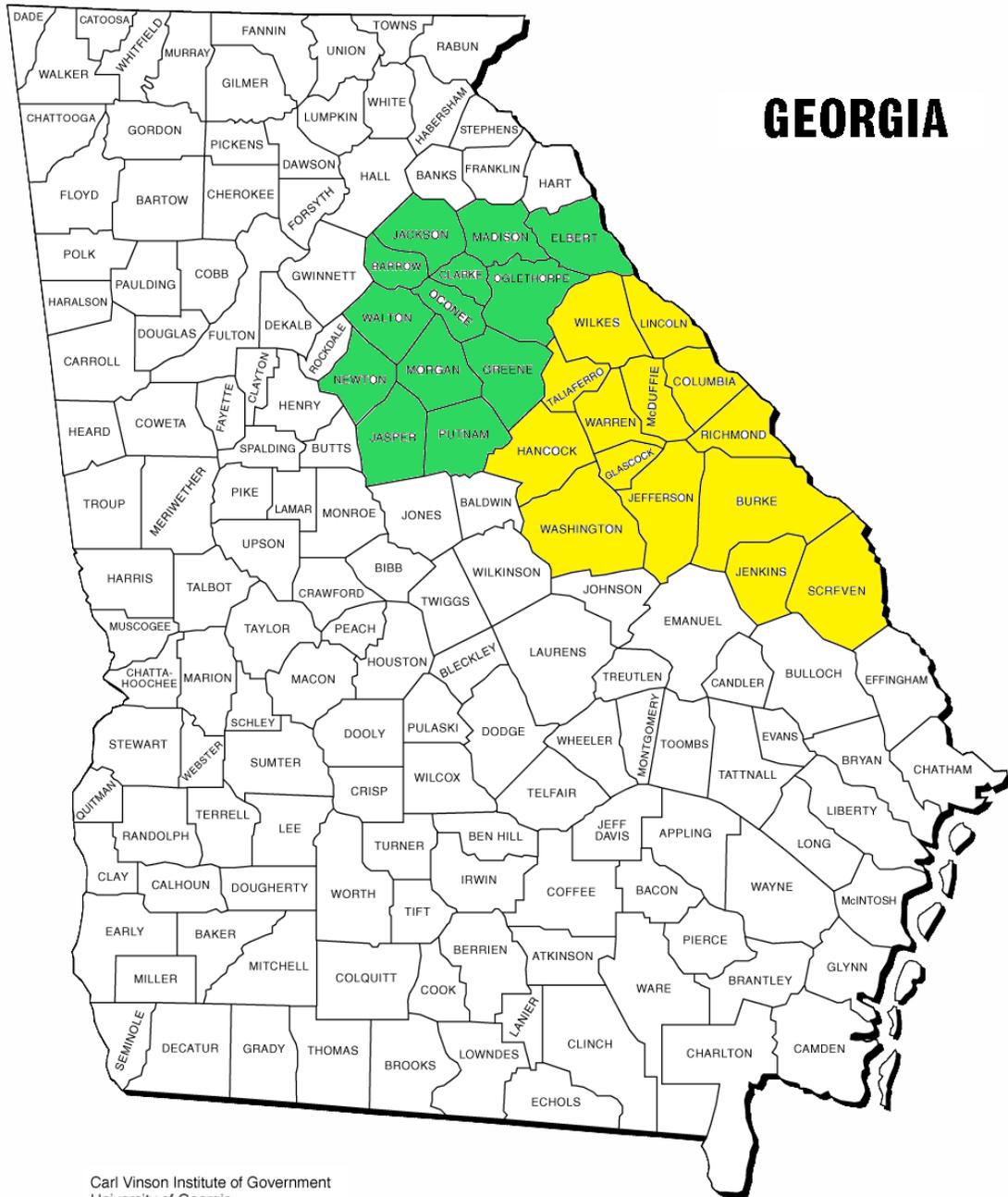
Thank you for considering joining us in this ministry to enable these boys and girls to rise above their circumstances. We would like to thank Eagle Ranch for their help through the Wings initiative program in starting a children's home. We will continue to seek their advice through this program in the development of Circle Ranch. We also would like to thank our many friends for their love, support and prayers with helping make possible the founding of Circle Ranch.

IV. Circle Ranch's Service Area: The Need

The map below depicts both regions in rural Georgia which Circle Ranch will serve.

Our primary service area (shaded in **green**) is made up of 12 counties in Region 5 of the Georgia Department of Human Resources plus Putnam County.

Our secondary area will be Region 7 (shaded in **yellow**) which will include an additional 14 counties.



Carl Vinson Institute of Government
University of Georgia

V. The Foundation of Circle Ranch

a. Mission Statement

To provide a loving Christ-centered family setting for children in need of a strong and stable family support system by providing a healthy environment where children are encouraged to develop spiritually, intellectually, emotionally, socially and physically enabling them to reach their full potential.

Circle Ranch's primary objective will be a non-denominational, professional, long term care ministry always encouraging positive growth in the children we serve.

*“For he will deliver the needy who cry out,
the afflicted who have no one to help.
He will take pity on the weak and the needy
and save the needy from death.
He will rescue them from oppression and violence,
for precious is their blood in his sight.”*
Psalms 72:12-14 NIV

b. Vision Statement

To see each child inspired to follow Christ, healed from their past and discovering hope for a brighter future by breaking the cycle of abuse, neglect, abandonment, homelessness and trauma.

Circle Ranch will administer to God's children in their life's journey helping them overcome their circumstances and discovering hope through positive change.

*“Not that I have already obtained all this, or have already arrived at my goal,
but I press on to take hold of that for which Christ Jesus took hold of me.
Brothers and sisters, I do not consider myself yet to have taken hold of it.
But one thing I do: Forgetting what is behind and straining
toward what is ahead, I press on toward the goal to win the prize
for which God has called me heavenward in Christ Jesus.”*
Philippians 3:12-14 NIV

c. Statement of Faith

- We believe the Word of God to be entirely trustworthy and inspired by God.
- We believe there is one God in three persons – Father, Son and Holy Spirit.
- We believe in the supreme being of Jesus Christ, His virgin birth, His sinless life, His miracles, His atoning death through His shed blood, His burial, His bodily resurrection from the grave on the third day, His ascension into Heaven onto the right hand of God the Father and His personal return to earth.
- We believe that God is the creator of the universe.
- We believe people were created by God and because of sin they were separated from Him. Only through trusting in Jesus Christ alone for salvation possible through His death and resurrection can people be brought back into right relationship with God.
- We believe in living out the Gospel for our Lord Jesus Christ through our beliefs, actions and servanthood. We believe there are to be no boundaries of race, sex, national origins or social status.
- We believe that God is the ultimate owner of all possessions on earth and we are stewards of these possessions to manage according to the principles of the Word of God.

d. Guiding Principles

- Jesus Christ is central.
- We will be prayer driven as we believe without faith we cannot clarify God's mission for Circle Ranch.
- We will remain faithful to our Vision.
- Our Mission Statement will be reflected in our activities.
- Circle Ranch will be entirely a non-profit organization. Funds will be accepted from private donors to the extent that it does not jeopardize our Mission statement.
- Circle Ranch will be debt free.
- We will live within our means. Capital developments will never supersede our ability to maintain the ongoing support of the ranch.
- We will seek the council of others when needed.
- We will commit ourselves to excellence in every aspect of our organization including our staff, the ranch environment, programs and business practices.
- We will continue to develop Circle Ranch and programs for the development of the children.
- We will strive to always be an asset to the area in which we live and to take an active role within the community.
- We will at all times be open and honest with our constituency.
- Truth and truthfulness will be essential within the community of Circle Ranch.
- If Circle Ranch cannot meet the needs of the child, we shall assist and make every effort to refer them to other agencies or ministries with in the area.

- e. **Admission** - The children Circle Ranch will admit and serve ...

Circle Ranch will admit truly desperate and destitute children. We will admit children with circumstances not of their own making. Admission will be to children between the ages of 6 and 13 years of age where there is no hope for reconciliation with their parents as a result of neglect, abuse, abandonment, homelessness or being an orphan.

Circle Ranch will be licensed for the state of Georgia although the children in our primary and secondary regions will have first priority for admission. If there are no vacancies, a child will be put on a waiting list with emergency cases receiving priority as vacancies occur.

A child that comes to Circle Ranch will be:

- Between 6 – 13 years of age
- able to function within a classroom setting and have an IQ of 80 or above
- able to live in a family-type structure
- of non-repetitive delinquent behavior
- free from any drug or alcohol dependency
- able to reside at Circle Ranch throughout their High School years when there is no hope for reconciliation with parents

Circumstances:

Various factors will determine a child's admission to Circle Ranch. The following are some examples for admission:

- Children who -- due to abuse, neglect or abandonment -- have no hope for reconciliation with their parent.
- Drug and alcohol abuse by a child's parent, parents or guardian. This is a major factor today for children who must be removed from their homes. In many cases, abuse, neglect, abandonment and homelessness occur as a result of the parent's or guardian's addiction. Unfortunately, rape and molestation are very common in the homes of addicts as well. Many of these children have been raped, molested and suffered severe physical abuse.

- Children whose parents or extended family are unable to raise the child due to circumstances such as death, illness, imprisonment, state intervention, etc. Many parents of children who will be admitted to Circle Ranch are single or divorced parents who, in many instances, do not have the means or ability to care for their children as a result of their circumstances and courageously seek help from Circle Ranch. Many children's extended families (such as aging grandparents, aunts and uncles) have been caring for children because of the parent's circumstances. The extended family may no longer be able to care for the children because of illness, death or simply reaching an age when caring for them is no longer possible.
- Children with adoptive parents who are unable to raise them. A small percentage of children may come from adoptive parents when bonding between the parents and the child did not occur.

Admission Process:

Our staff will make the initial determination if Circle Ranch is able to meet the needs of a child. If our program appears to meet these needs, an application package will be sent to the legal guardian of the child. Many different things will be assessed such as the child's coping skills, reaction to limits, intensity and frequency of anxiety, depression, anger, violence or suicidal potential and also the child's ability to function in a family type structure.

Fees:

There will be no charge for admission and no restriction based on race, class, religion or creed. Children whose parents or relative have the means and are able and willing to raise their children will be ineligible.

VI. **The Need for Circle Ranch**

Today the state of Georgia and our community are experiencing many problems as is America as a whole; domestic violence in the home, single parent families, poverty, homelessness, teenage pregnancies, drug and alcohol abuse, school dropouts and thousands of children living with aging grandparents.

The following evidence is from extensive research for the state of Georgia and for our targeted primary and secondary regions.

Georgia

Taken from the Annie E. Casey Foundation for kids count/Georgia, are the following statistics:

- Georgia is ranked 43 in overall child well being (1 being best and 50 as worst)
- 672,150 children live in poverty which is 27.3% of the total number of children living in Georgia
- In 2012, 144,000 children lived with aging grandparents
- In 2012, 925,000 children lived in a household with a single parent – which is 39% of Georgia’s children
- Approximately 14,000 children are in the foster care system on any given day
- In 2011, there were 65 confirmed child deaths related to abuse or neglect

Approximately 20,000 children are confirmed victims of neglect and/or abuse each year.

Neglect is a leading cause of death for Georgia’s children – neglect caused or contributed to about 40% of children’s deaths reported to a state review board in 2012.

Every year approximately 500 children will age out of the foster care system in Georgia. The following statistics are for the children who leave the system at 18 years of age:

- 51% are unemployed
- 43% end up homeless
- 3% will further their education
- Many will be incarcerated
- More than half of the young women will have children who will also enter the foster care system and the cycle continues

Circle Ranch's Primary and Secondary Service Regions Combined

The following statistics are taken from information provided by the Department of Human Services for Regions 5 and 7 from December 2012 through November 2013:

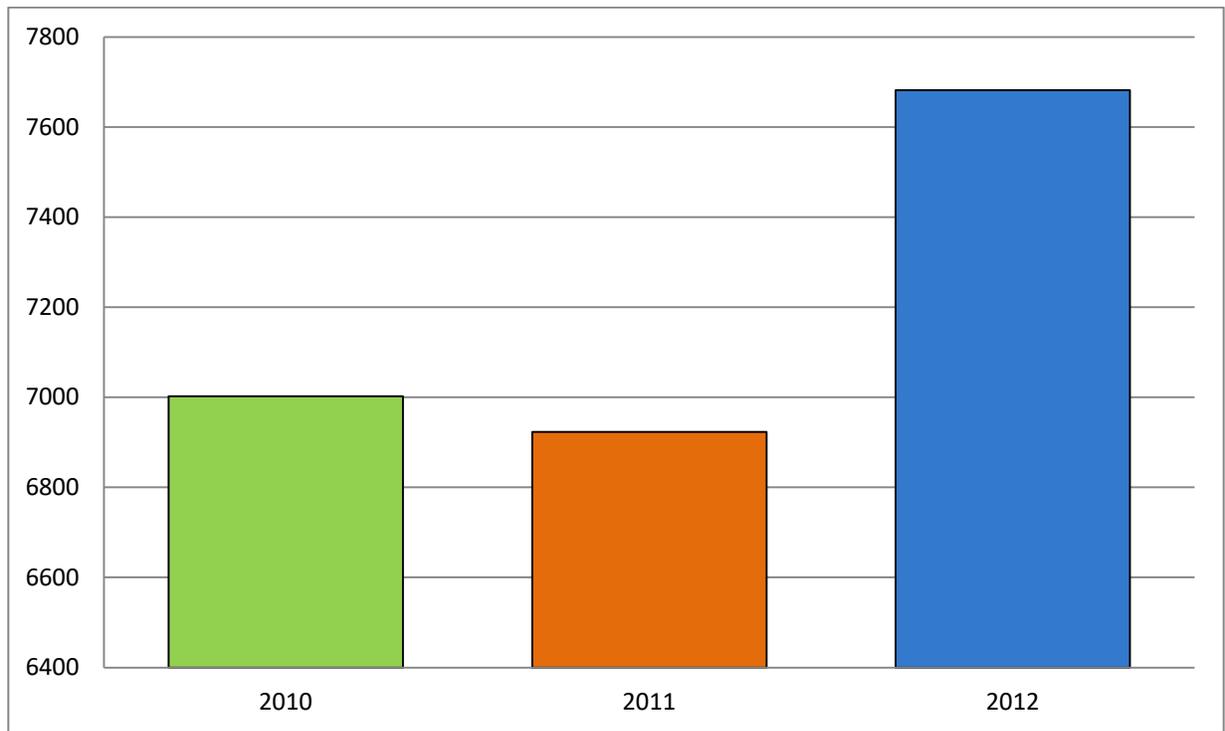
- Approximately 5,900 children in these two targeted areas live in poverty.
- Approximately 1,100 children were served in Foster Care.
- There are approximately 625 children in Foster Care at any given time.
- There were approximately 7,000 reports of maltreatment.
- 4,000 of these claims were investigated.
- 1,850 of these claims were substantiated.
- 500 children were removed to Foster Care .
- Of these 500 children removed,
 - 300 were removed for neglect.
 - 180 for caretaker drug or alcohol abuse
 - 76 for physical abuse
 - 47 for incarceration
 - 49 for abandonment
 - 15 for sexual abuse
 - 122 for inadequate housing
- Some children were removed for more than one reason and 77 of these children were reentries into the Foster Care system.

Each of the previous statistics represent a child and becomes overwhelming especially when you assign an individual child's face to each problem.

As a result of the unavailability of beds in current Children's Homes, the lack of Foster Care homes, and the vast population of children who are not being adopted as a result of their age (6-16) in Georgia, the founding of Circle Ranch is overwhelmingly justified. Our Judicial System and the Department of Family and Children Services (DFCS) simply do not have enough options when it comes to placing children in alternative housing.

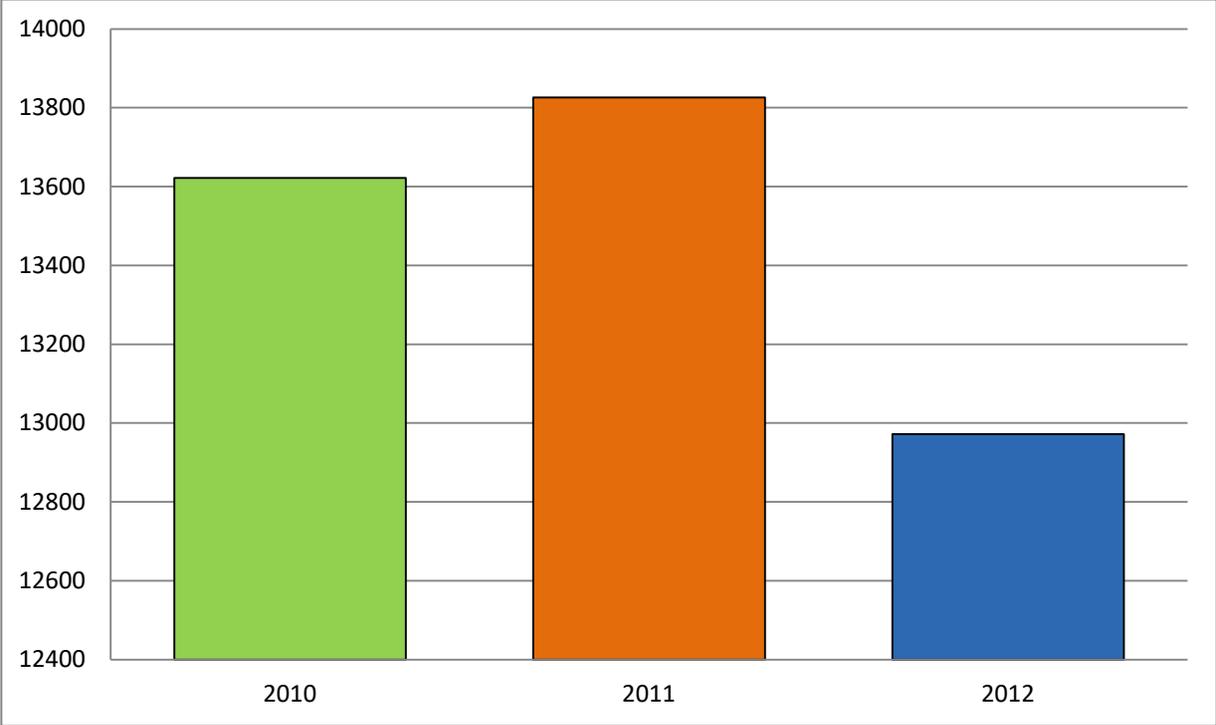
As Circle Ranch will care and raise the children who feel hopeless and have no available family ties to raise them, we feel we will also be opening space in other facilities for the children in our regions who must be removed from their homes in critical situations.

Georgia Children with substantiated incident of Child Abuse



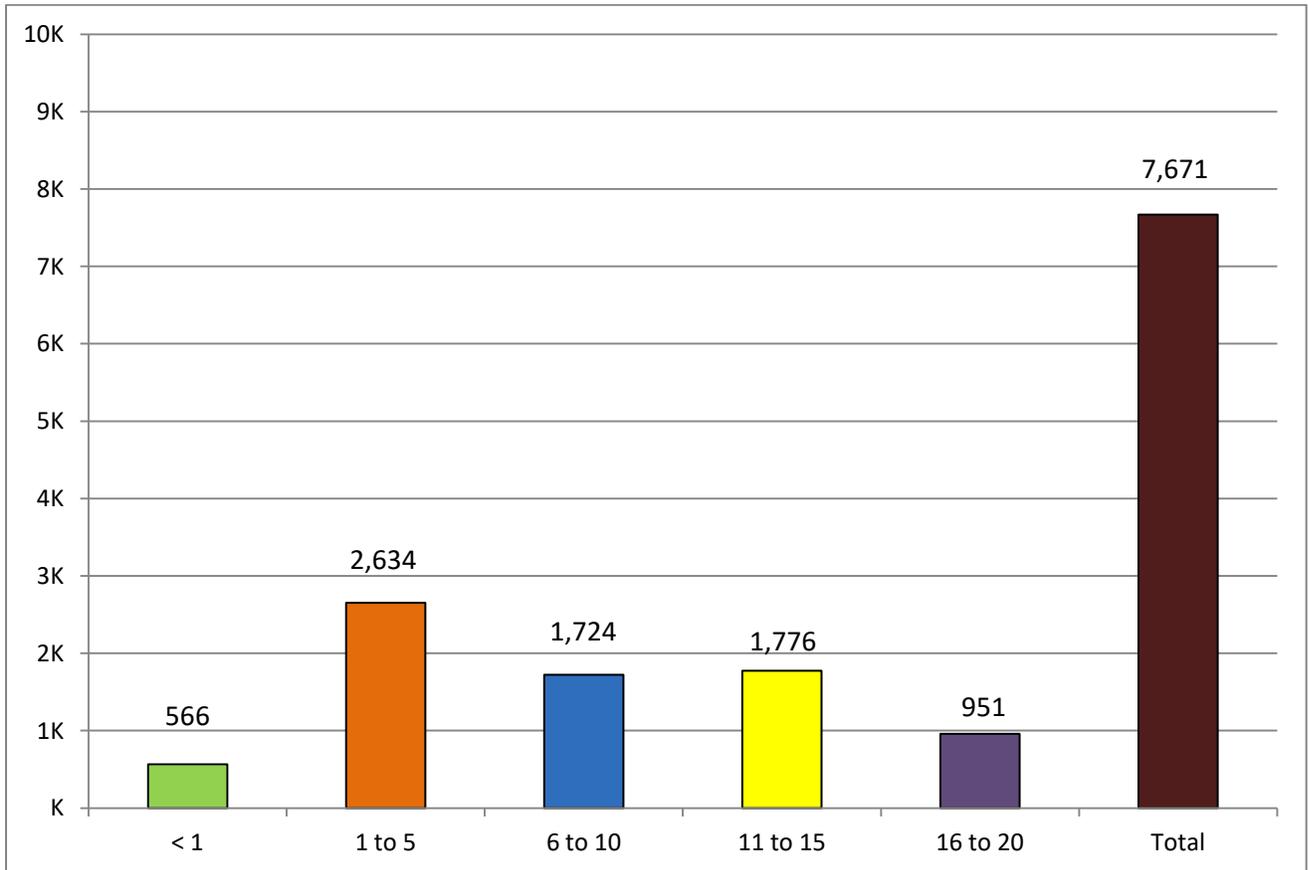
Data provided by
The Annie E. Casey Foundation Kids Count Data Center
2014

**Georgia Children
with substantiated incident of Child Neglect**



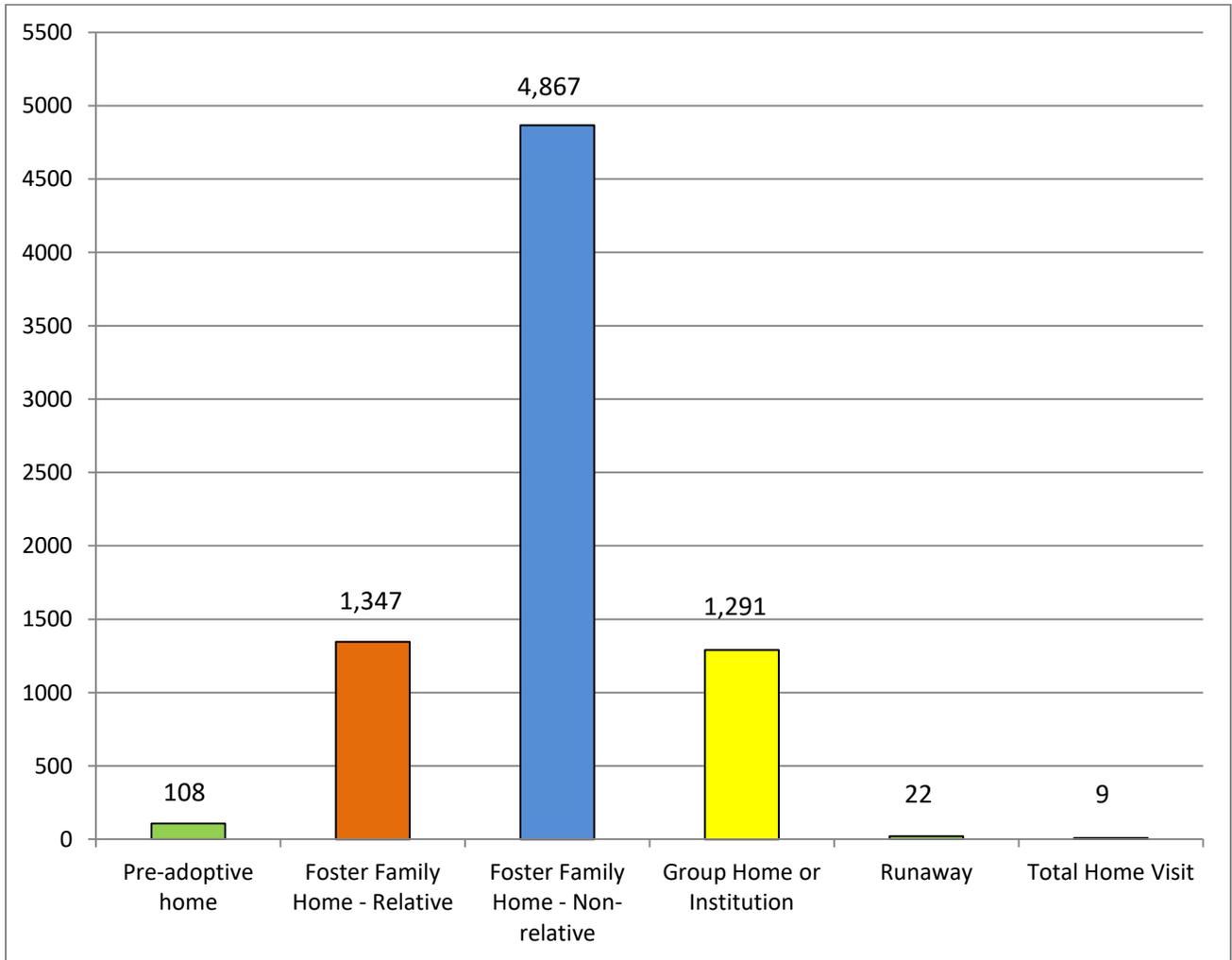
**Data provided by
The Annie E. Casey Foundation Kids Count Data Center
2014**

Georgia Children in Foster Care by Age Group 2012



Data provided by
The Annie E. Casey Foundation Kids Count Data Center
2014

Georgia Children in Foster Care by Placement Type 2012



Data provided by
The Annie E. Casey Foundation Kids Count Data Center
2014

Licensed Private Children's Homes inside our Primary and Secondary Regions

In our **Primary Region 5** (consisting of 12 counties) there is one private Children's Home:

Winshape Christian Home – Long Term Care
Capacity: 13
Clarke County, GA

In our **Secondary Region 7** (consisting of 14 counties) there are two private Children's Homes:

Broken Shackle Ranch – Short and Long Term Care
Christian Youth Home for Young Men ages 16-20
Capacity: 65
Washington County, GA

AMIkids, Savannah River, Inc.
Residential programs for boys and girls - Juvenile Justice; Foster Care;
Children who have been unsuccessful in multiple previous
placements
Capacity: Unknown
Screven County, GA

Licensed Private Children’s Homes outside our Regions and within approximately 75 – 100 Miles

Eagle Ranch – A Christian-based multi-faceted center
A Home; a School; and a Counseling Center where children live for a season
of their lives so healing can occur
Capacity: 66 - Boys and Girls Ages 8-18
Hall County, GA

Winshape Christian Home – Long Term Care
Capacity: 13
Spalding County, GA

Masonic Home of Georgia – Long and Short Term Care
Capacity: 61
Bibb County, GA

Methodist Home for Children and Youth – Long and Short Term Care
Capacity: 120
Bibb County, GA

Hephzibah Children’s Home – Long and Short Term Care
Capacity: 60
Bibb County, GA

VII. **Program of Circle Ranch**

The Circle Ranch program is a direct reflection of our Mission Statement. We will provide an environment filled with grace, love and service which foster emotional healing in reclaiming the lives of children who have suffered unimaginable abuse, neglect and tragedy. Every child deserves a home, a family and a chance. The Circle Ranch program will be based on a Christian professional approach to service these children. We will operate on the principles below to provide the best opportunity for the total development of the child. (Total development includes spiritual, physical, emotional and intellectual.)

1. **Christian Family and Home System**

- **Overview**

Every child will be part of a Christian family and home system. In almost every case, a child's circumstances will make it necessary to remain on the ranch through high school graduation. Long term placement provides an opportunity where healing and change can occur for each child.

Each individual home will be a Christian family built on the belief that a family is the primary group in which each child derives his identity. The child will also be considered to be part of the ranch Christian family. The home system will be the most critical area of Circle Ranch. Regardless of the reason a child is in placement, healing begins with the ranch home.

- **Christian Houseparents**

A Christian family and home system begins with a Christian houseparent couple. Recruitment of houseparents will be considered nationally and with careful screening and multiple interviews.

Houseparents with exceptional character, integrity, and family building skills will be those hired, without exception to the qualifications listed above. They will be required to complete prescribed training prior to being responsible for a group of children. Circle Ranch will provide this training and will also provide resources and support for raising the children. Houseparents will provide love, nurturing, structure, consistency, and discipline the children will need and deserve.

- **Homes**

Each home at Circle Ranch will be constructed to prevent an institutional setting but will each have it's own home characteristics. Homes will be built for four (4) ranch children and the houseparents.

2. Christian Service

- **Overview**

The goal of Circle Ranch is to help children experience satisfying and functional roles in a healthy Christian ranch family. We promote an emotionally safe environment in which children have mental health support to assist them in developing productive lifestyles. All members of Circle Ranch will be trained annually in the most up-to-date child care. Every member of the ranch, regardless of title or role, offers valuable insight into each child.

- **Purpose**

Circle Ranch will provide each child with an introduction to spiritual truth and opportunities for commitment, dedication and spiritual growth. Spiritual development will be available through teaching, training and observing Christian principles lived out on the ranch, and will be shared with our children on a daily basis.

3. Managing Child Care Team

- **Overview**

A managing Child Care Team is the most effective approach in providing the best possible services for our children. The Child Care Team will consist of a Christian Counselor, Life Skill Director and Houseparents. Each member will have a specific role but the success of the team will be through their interaction and working as a team for the distinct needs of each child.

- **Christian Counselor**

The procedures for admission, referrals, and records for the resident children will be carried out by the Christian Counselor as team leader.

- **Life Skill Director**

The Life Skill Director and Counselor will work together to develop a plan with long and short term goals for each individual child. The Counselor will design and implement the program for each child and will work with the Business and Financial Director ensuring that financial and property management can effectively support the program.

- **Houseparents**

The Houseparents, as members of the team, will maintain Christian therapeutic methods and teach basic life skills in the home.

4. Case Plan of Service for Children

- **Overview**

All children admitted to Circle Ranch will be examined and assessed by our Child Care Team. A program will be tailored to each child according to their needs, strengths and weaknesses. Areas that will be assessed are spiritual, educational, family relationships, social psychological, physical, behavioral, life skills and vocational. The Child Care Team will then recommend goals and strategies for a child to reach for these goals. As children experience success in reaching goals it enhances their ability to take advantage of opportunities provided through other program areas such as family support, church, work programs, school, mental health and the life skill program. A child's participation in programs will depend on their needs, interest and case plan.

- **Individual**

Circle Ranch believes that each child is unique and is a hero inside with strengths and weaknesses to be discovered, developed and worked with. An assessment will be done by the Child Care Team upon admittance and the individualized plan implemented. We feel this individualized plan to be the very foundation for the healing process to begin.

*“Start children off on the way they should go,
and even when they are old they will not turn from it.”*

Proverbs 22:6 (NIV)

5. Life Skills Program

- **Overview**

The Life Skills Program will be implemented for each child as they are admitted to Circle Ranch. This program will be tailored to each child according to their age. The program's primary focus will be to guide our children from dependence on structured external controls to the internalization of their own self control and competent decision making skills. Each child will be encouraged to develop the ability to recognize and take advantage of opportunities for appropriate independent behavior.

- **Participation**

All children at the Ranch will participate in the Program. At the age of 15 years, the Program will focus more on detailed instruction and more exposure to daily living skills, thus increasing independence. Our goal is in teaching them to adapt and function in a less restrictive environment. Each child will be different, some reaching a higher level than others. Circle Ranch is committed to do everything to ensure that each child will reach his/her fullest potential in every area of his/her life.

- **Preparation**

Children will be prepared for adult living through instruction, modeling, practice and performance of independent living skills. We realize that life skills are a process learned over time thus each child will be monitored in development throughout their stay at the Ranch. Listed below are some of the life skills that will be taught:

- Daily Walk with God
- Health
- Hygiene
- Personal Appearance
- Food management and healthy living
- Money management
- Housekeeping
- Emergency and safety skills
- Interpersonal and social skills
- Leisure activities
- Time Management
- Educational Planning
- Job seeking skills
- Job maintenance skills
- Knowledge of community and resources
- Legal skills
- Housing

Goals of the Program

We have set the following goals for our program to help each child heal from their past and develop hope for a brighter future.

- To provide an environment for the children who come to Circle Ranch to hear, see and experience the love of Jesus Christ.
- To establish a safe environment where children can develop in all areas of their lives.
- To create a loving stable home environment where children can experience and see how a Christian family is lived out each day
- To teach and model healthy relationships with each other.
- To develop and/or improve good study skills and academic performance – improving reading skills will be an important part of each child’s academic development.
- To provide programs including hobbies and life skills where children can build confidence and self esteem to better equip them for adulthood.

VIII. Financial Projections for Circle Ranch

– *What will it take to build Circle Ranch?*

On the following pages are charts identifying what it will take to build Circle Ranch for our community and surrounding counties if we are to meet the needs of our children.

Capital Projects Phases and Campaign Total

We will build Circle Ranch as funds become available. However it is our desire to build Circle Ranch in three capital phases. For example, we hope to acquire the land for the Ranch and build two homes in Phase I etc. We have presented how the annual budget will increase with the addition of every two homes.

Operational Costs

The following operating projections are intended to show the level of annual operating expenses at the increasing level of capacity to serve our children. We must raise the necessary funds listed in the charts to operate Circle Ranch. We have divided our operational costs into two expenditure budgets:

- Operational Costs – Direct Child Care Expenses
- Operational Costs – Administrative Expenses

“We want to avoid any criticism of the way we administer this liberal gift. For we are taking pains to do what is right, not only in the eyes of the Lord but also in the eyes of men.”
II Corinthians 8:20-21

Capital Projects Phases & Campaign Totals

Phase I (2014 – 2016)		Phase II (2017 – 2018)		Phase III (2019-2020)	
<ul style="list-style-type: none"> ▪ Land (1) ▪ 2 Children’s Homes (2) ▪ Admin. Office & Children’s Learning Center (3) ▪ Staff Housing → Executive Director (4) → Intern Housing (5) ▪ Land Development → Roads → Well System → Tree Removal → Landscape → Recreation Area ▪ Food/Clothing Warehouse (6) ▪ Equestrian Program → Barn, Stables → Riding Rink, Tack → Maintenance Equipment to run the Program (Tractor, etc) • Vehicle (2) → 1 @ Home/ 8 Passenger 	\$700,000 \$720,000 \$750,000 \$300,000 \$315,000 \$300,000 \$50,000 \$100,000 \$35,000 \$50,000 \$60,000	<ul style="list-style-type: none"> ▪ 2 Children’s Homes ▪ Land Development → Roads → Recreation Areas • Livestock Program → Cattle, Chickens, Goats → Feeders & Pens • Vehicle (2) → 1 @ Home 	\$720,000 \$100,000 \$50,000 \$60,000	<ul style="list-style-type: none"> • 2 Children’s Homes • Land Development • Livestock Program → Equipment – Animals → Storage of Feed • Vehicle (2) → 1 @ Home 	\$720,000 \$50,000 \$25,000 \$60,000
Phase I Total	\$3,380,000	Phase II Total	\$930,000	Phase III Total	\$855,000

Notes on Capital Project Phases

- 1) The approximate price for 150 acres within the Greene County, Morgan County areas.
- 2) One boy's home and one girl's home. Each home will be approximately 3,000 square feet to house four children and a house parent couple and their children. The cost of the home includes furnishings and appliances.
- 3) Administration Office and Children's Learning Center. This building will be approximately 5,000 square feet. This will be the location for the administrative offices, staff meetings, board meetings and counseling sessions with counselors and children. Children will be tutored here as well as taking part in computer classes. Library resources will be available at this location as will home schooling thru grade eight.
- 4) 5) During Phase I, a home will be built for the executive Director and a home for Interns. The home for the Executive Director will be 2500 square feet. The home for the Intern Housing will be approximately 3,000 square feet housing up to six interns. This home will be similar to a duplex with two completely separate living areas.
- 6) An aluminum warehouse will be constructed to store dry goods, refrigerated and freezer items, and also donated goods. The warehouse will have an industrial refrigerator and freezer. Additional equipment will be stored in this building as well.
- 7) For each children's home, a \$30,000 six to eight passenger van is necessary to transport the family.

Annual Operational Costs – Direct Child Care Expenses

Number of Homes		Per Home	Phase I	Phase II	Phase III
Staffing & Capacity Assumptions:	Individual	1 Home	2 Homes	4 Homes	6 Homes
# of Children		4	8	16	24
# of Houseparent Couples		1	2	4	6
# of Counselors		0.5	0.5	1	1
# of Tutors		0.5	1	1.5	2
# of Interns		1	2	4	6
# of Relief Staff		0.5	1	2	3
# of Social Workers		0.5	1	1	1
# of Teachers			1	1.5	1.5
Operational Costs:					
Salary: Houseparent Couple (1)	\$25,000	\$25,000	\$50,000	\$100,000	\$150,000
Teachers (2)	17,000	\$8500	\$17,000	\$25,500	\$25,500
Counselors (3)	\$30,000	\$15,000	\$15,000	\$30,000	\$30,000
Tutors	\$5,000	\$2,500	\$5,000	\$7,500	\$10,000
Interns (4)	\$3,000	\$3,000	\$6,000	\$12,000	\$12,000
Relief Houseparent Couple (5)	\$15,000	\$7,500	\$15,000	\$30,000	\$45,000
Social Workers (6)	\$25,000			\$25,000	\$30,000
Benefits: Federal Payroll Taxes (7)	9.5%	\$8407.50	\$10,260	\$27,855	\$29,307.50
Health Insurance (8)	\$7,000	\$14,000	\$28,000	\$56,000	\$84,000
Life Insurance (8)	\$100,000	\$400	\$800	\$1,600	\$2,400
Retirement Fund 5%		\$1,250	\$2,500	\$8,200	\$14,700
Vehicles: Van Maintenance (Homes) (9)		\$500	\$1,000	\$2,000	\$3,000
Van Fuel (Homes)		\$2,400	\$4,800	\$9,600	\$14,400
Consulting (10)		\$1,000	\$2,000	\$4,000	\$6,000
Advertising Staff Positions		\$500	\$1,000	\$2,000	\$3,000
Staff Development / Training		\$1,000	\$2,000	\$4,000	\$6,000
Home Maintenance (11)		\$2,000	\$4,000	\$8,000	\$12,000
Telephone (Homes)		\$1,200	\$2,400	\$4,800	\$7,200
Exterminator (Homes)		\$350	\$700	\$1,400	\$2,100
Food/Paper Products (Homes)		\$17,000	\$34,000	\$52,000	\$85,000
Insurance (Home/Auto/Liability/WC)		\$3,000	\$6,000	\$12,000	\$18,000
Physical Electricity (Homes)		\$2,500	\$5,000	\$10,000	\$15,000
Plant Costs: Animal Supplies (12)		\$1,200	\$2,400	\$4,800	\$4,800
Garden Supplies		\$1,000	\$2,000	\$3,000	\$4,000
Farm Tools & Equipment		\$2,000	\$4,000	\$8,000	\$10,000
Athletic/Safety Equipment		\$600	\$1,200	\$2,400	\$3,700
Fertilizer/Plant/Grass		\$1,000	\$2,000	\$3,000	\$4,000
Birthdays/Christmas (Children)		\$1,000	\$2,000	\$4,000	\$6,000
Marriage/Family Counseling (Houseparents) (13)		\$500			
Special Summer Programs		\$2,000	\$4,000	\$8,000	\$12,000
Learning Center Programs (14)		\$1,500	\$3,000	\$6,000	\$9,000
Entertainment/Recreation (Homes)		\$1,000	\$2,000	\$4,000	\$6,000
Leadership Development (15)		\$1,000	\$2,000	\$4,000	\$6,000
Miscellaneous		\$2,000	\$4,000	\$8,000	\$12,000
Consumer Price Index – 3%		\$3,916.72	\$7,246.80	\$14,881.74	\$20,643.22
Total Operational Cost – Direct Child Care		\$135,724.22	\$248,806.80	\$510,939.74	\$708,750.72

Notes on Direct Child Care Expenses

- 1) **Houseparent Couple** – The Houseparent Couple will reside with the children in their ranch home. They will raise the children, manage their homes and assist in the care of their home. In addition to their modest salary, they will be given other benefits such as housing, food, utilities, transportation, etc.
- 2) **Teacher** – A Teacher will be hired from the surrounding area to home school the children in the Learning Center. He/she will not be full time until Phase II. This Teacher will be “Contract Labor” until full time and will not live on the ranch.
- 3) **Counselor** – A Christian Counselor will assist with initial interviewing, testing, and transitioning of a child with their arrival at the ranch. The Counselor will continue to counsel eight children as needed. During Phase I a full time Counselor will not be required for eight children so this Counselor will be “Contract Labor” and will become full time during phase II. The Counselor will not reside at the ranch.
- 4) **Interns** – Interns will be graduate or semi-graduate students and will receive \$3000 for one year in addition to housing, utilities and food. There will be one intern per home. They will assist the houseparents with the children’s homework and assist in their care when needed. When the houseparents have one night a week off and vacation time, the Intern will assist the relief houseparents with the children.
- 5) **Relief Houseparents** – This couple will be hired to relieve house parents during their time off during the week and vacation time. There will be one relief houseparent couple per two homes. This couple will not reside at the ranch.
- 6) In Phase II, a full time **Social Worker** will be hired.
- 7) Payroll taxes include FICA (7.65%) and SUTA (1.5%) on all ranch employees. This does not include those that are contract labor.
- 8) Health and Life Insurance, Long Term Disability (LTD) and Pension will be for full time employees only. Health coverage will be offered for full family (\$7,000 projected) and individual coverage (\$2,500 projected). LTD will be calculated on a per person basis. Pension benefits after one year of employment are projected at 5% of all full time salaries in a 403B Retirement Plan.
- 9) Each home will have a van to be used by the house parents and interns for the children.
- 10) **Consulting** – Fees paid to outside professionals who consult with the Counselor or House parents such as Psychologists, Psychiatrists or sexual abuse experts managing special needs or medication for the children.

- 11) **Home Maintenance** – Includes utilities and maintenance of each ranch home.
- 12) **Animal Supplies** – Includes proper care, feed, vet services, etc. for horses in the equestrian program and other animals in the livestock program on the ranch.
- 13) **Marriage/Family Counseling (House Parents)** – We will be proactive in supporting our house parents. We will help them maintain healthy relationships in their own family as they sacrifice to love, support and care for our ranch children.
- 14) Learning Center Program, Tutoring Programs, educational videos, curriculum, and library resources and books will be available to children and staff in the Learning Center.
- 15) Leadership Development, retreats, seminars and weekend trips for children exemplifying leadership skills in their home and other ranch programs.

Annual Operational Costs – Administrative Expenses

Number of Homes	Start Up	Phase I	Phase II	Phase III
Staffing & Overhead Expense Assumptions:		2 Homes	4 Homes	6 Homes
Executive Director (1)	1	1	1	1
Executive Secretary (2)	1	1	1	1
Business & Financial Director (3)	0	1	1	1
Operations Manager (4)	0	.5	1	1
Operational Costs:				
Salary:				
Executive Director	\$35,000	\$35,000	\$35,000	\$35,000
Executive Secretary	\$20,000	\$20,000	\$20,000	\$20,000
Business & Financial Director		\$30,000	\$30,000	\$30,000
Operations Manager		\$12,500	\$25,000	\$25,000
Receptionist				
Benefits:				
Federal Payroll Taxes 9.5%	\$5,225	\$9,262.50	\$10,450	\$10,450
Health Insurance (\$7,000 / \$2,500)	\$7,000	\$21,000	\$28,000	\$28,000
Life Insurance \$100,000 Coverage	\$400	\$600	\$800	\$800
Retirement Fund 5%	\$1,750	\$4,250	\$5,500	\$5,500
Accounting Fees – Annual Audit (6)	\$2,000	\$4,000	\$6,000	\$8,000
Computer Equipment & Service	\$1,500	\$3,000	\$5,000	\$7,000
Consulting / Legal Fees (7)	\$1,000	\$2,000	\$3,000	\$4,000
Staff & BOD Training / Seminars	\$1,000	\$2,000	\$3,000	\$4,000
Newsletter	\$1,000	\$2,500	\$5,000	\$7,500
Printing & Publications	\$4,000	\$5,000	\$6,000	\$7,000
Postage & Shipping	\$2,500	\$3,500	\$4,500	\$5,500
Commercial Insurance	\$4,000	\$10,000	\$16,000	\$22,000
Public Relations	\$1,500	\$2,000	\$4,000	\$6,000
Photography	\$250	\$500	\$1,000	\$1,500
Key Man Life Insurance (8)	\$500	\$1,000	\$2,000	\$3,000
Office Supplies	\$3,000	\$4,000	\$5,500	\$7,000
Maintenance & Repairs (9)		\$4,000	\$8,000	\$16,000
Utilities (10)		\$6,000	\$12,000	\$18,000
Food / Paper Products (11)		\$10,000	\$15,000	\$20,000
Exterminator		\$600	\$1,200	\$1,800
Vehicle Allowance for Executive Director	\$3,000	\$7,000	\$9,000	\$10,000
Gasoline	\$4,000	\$6,000	\$8,000	\$9,000
Telephone (12)	\$2,500	\$5,000	\$6,000	\$7,000
Sanitation & Dumpster				
Office Equipment	\$2,000	\$5,000	\$5,000	\$6,000
Travel / Entertainment (13)	\$1,000	\$2,000	\$2,000	\$3,000
Books / Publications (14)	\$500	\$1,000	\$1,500	\$2,000
Fundraising Events	\$4,000	\$8,000	\$10,000	\$10,000
Miscellaneous	\$1,000	\$3,000	\$6,000	\$9,000
Consumer Price Index – 3%	\$3,288.75	\$6,894.37	\$9,073.50	\$10,561.50
Total Operational Cost – Administrative	\$112,913.25	\$236,706.87	\$311,523.50	\$362,611.50
Total Operational Cost – Direct Child Care	\$134,474.22	248,806.80	\$510,939.74	\$708,750.72
Total Operational Cost	\$247,387.97	\$485,513.67	\$822,463.24	\$1,071,362.22

Notes on Annual Operational Costs – Administrative Expenses

- 1) **Executive Director** – He/she oversees the on-site management of Circle Ranch staff, children and property. He/she is the primary fund raiser, the main contact with the public and works with the Board of Directors in accomplishing the vision of Circle Ranch. In addition to his/her salary, their immediate family receives other benefits such as housing, food, utilities, automobile allowance, gas, health insurance, life insurance and retirement benefits.
- 2) **Executive Secretary** – She supports the Executive Director in managing all of the administrative functions of the ranch.
- 3) **Business and Finance Director** – He/she will have custody of and be responsible for all funds and securities of Circle Ranch. In addition to salary, he/she will receive health and life insurance and retirement benefits.
- 4) **Operations Manager** – He oversees the maintenance of the physical plant, purchasing and servicing of equipment. He will supervise the equestrian and livestock programs and coordinate the efforts of volunteers with volunteer efforts pertaining to the physical plant.
- 5) **Federal Payroll Taxes, Health Insurance, Life Insurance and Retirement Funding** - Federal Payroll Taxes are figured at 7.65% and 1.5% for SUTA. Only full time employees will receive Health Insurance, Life Insurance and Retirement Benefits. Health coverage will be offered for full family (\$7,000 – projected) and individual coverage (\$2,500 - projected).
- 6) **Accounting Fees / Annual Audit** – An annual independent audit will be conducted to allow Circle Ranch to remain accountable and good stewards of our supporter’s gifts.
- 7) **Consulting and Legal Fees** – Includes all fees for legal advice on contracts for land, business and legal issues.
- 8) **Key Man Insurance** – Insurance coverage for Circle Ranch on the Executive Director in case of death. This coverage will ensure Circle Ranch to receive the equivalent of two years expenses until a new Director is hired.
- 9) **Maintenance and Repairs** – On all common buildings.
- 10) **Utilities** – Electricity and water for all common buildings
- 11) **Food/Paper Products** – For all staff housed on the ranch and all common buildings.
- 12) **Telephone** – Service to all common buildings and staff housing.
- 13) **Travel/Entertainment** – All costs associated with travel for Administrative Staff.
- 14) **Books and Publications** – Books and publications needed to keep staff and house parents abreast of current child issues.

Leadership of Circle Ranch

**For a current list of our Founder, Board of Directors,
& Advisory Board, visit circleranchinc.org.**

*Thank you so much
for considering to partner with us
in giving the future children
of Circle Ranch
a chance to look forward
to a brighter future.*