



Conejo Chinese Cultural Center

康谷中華文化中心

Business Plan



Revision 2.0

Prepared by: The Cultural Center Planning Committee

Conejo Chinese Cultural Association (CCCA)

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1. Introduction

The Conejo Chinese Cultural Association (CCCA) has completed a feasibility study for a Chinese cultural center and has prepared this Business Plan.

The purpose of this plan is to highlight the aspiration of the Chinese community to build a cultural center (hereby referred to as “The Center”) in the Conejo Valley area. The plan addresses The Center's objectives, operating strategies, time table, financials, and funding requirements.

This plan is a property of the CCCA. The plan will be updated periodically as needed.

2. Mission Statement

A Chinese Cultural Center that provides:

- A dedicated campus for our Chinese school educational programs and other related functions.
- A facility for sharing Chinese heritage with the greater community using exhibits, cultural events, lectures, and social activities.
- A venue for promoting and enriching cultural diversity.
- A vibrant community center for everyone interested in Chinese culture and cultural events.

3. Executive Summary

The Chinese population in the Conejo Valley has steadily increased every year since 1965. It becomes evident that an education and activity center (The Center) is needed for serving this Chinese community. The services will include Chinese language learning, cultural programs and recreational activities.

With the increasing of global trading, political interface, and cultural exchanges between China and United States, more and more non-Chinese residents in the local Conejo area are interested in learning Mandarin Chinese, exploring the rich Chinese heritage, and understanding Chinese culture. The Center will provide the equal services for those local residents regardless of their race, color, political belief, and national origin.

The Center will be in the Conejo Valley area and serve the communities including, but not limited to; Camarillo, Newbury Park, Thousand Oaks, Moorpark, Simi Valley, Westlake Village, Oak Park, Agoura Hills, most of Ventura County, and west Los Angeles County.

The Cultural Center plan will be implemented in three phases; Phase I is to establish a cultural center in a leased facility. Phase II is to build/own a property for the cultural center activities. Phase III is to add a Chinese school at The Center.

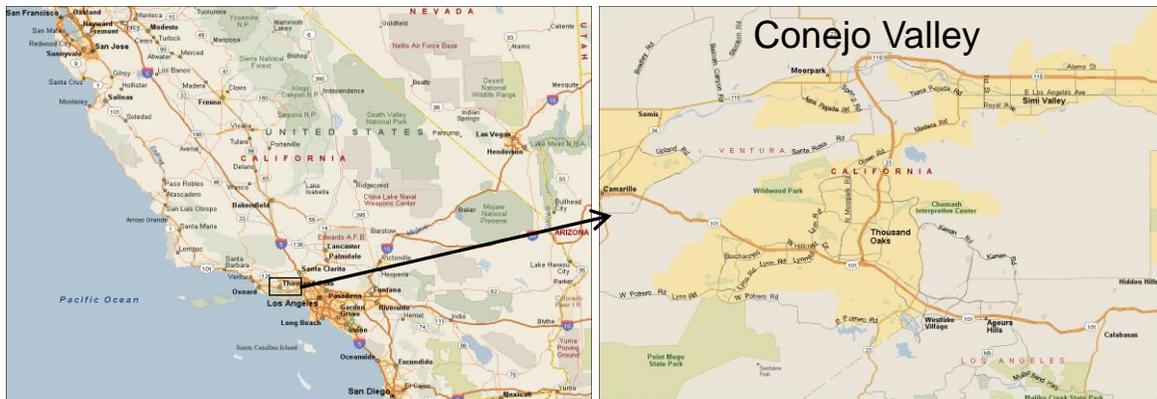
The facility plan is illustrated in Chapter 6.

The funding will come from the following sources: CCCA savings, organization sponsorships, individual donations, bank loans, and private loans. A detailed fundraising strategy is shown in Chapter 7. The Phase I estimated cost is around \$1,000/month, no capital expenditures are needed. The Phase II capital expenditure will be \$2,000,000, and Phase III capital expenditure will be an additional \$2,000,000. Actually timing for Phase II and III depends on the funding availability.

The Center will be managed by the CCCA in conjunction with a dedicated Cultural Center Manager. Detailed operating parameters, strategies are in Chapter 8.

4. Chinese in the Conejo Valley Area

The Conejo Valley is a region spanning both southeastern Ventura County and northwestern Los Angeles County in Southern California, United States. It was discovered in 1542 by a Portuguese explorer Juan Rodríguez Cabrillo. *Conejo* means "rabbit", and refers to the rabbits that are common to the region. The area is bordered by the San Fernando Valley and the City of Los Angeles to the east, Simi Valley to the north, Las Posas Hills and the Santa Rosa Valley to the northwest, Conejo Mountain and Oxnard Plain to the west, and the Santa Monica Mountains and Malibu to the south.



Up and until the 1960s, a small number of Chinese immigrants had been settling around the Pacific coastal cities including the Conejo Valley. A majority of them were working as low paid laborers.

Significant increases in the Chinese population started after the Immigration and Nationality Act of 1965 that abolished the national origins quota system and replaced it by a preference system that focused on immigrants' skills and family relationships. Since then, Chinese students from Taiwan, Hong Kong, and other Southeast Asian countries came to United States for college and post-graduate educations. After graduation, many of them stayed and settled down in all parts of United States including the Conejo Valley where abundant job opportunities were available in education, aerospace, defense, and computer fields.

In the 2000 US Census Bureau survey, 8,120 Chinese were living in the Ventura County, CA, and within the County, 5,818 Chinese were living in the Conejo Valley area. By 2010, the numbers had increased to 9,300

and 6,600 respectively. It is estimated that the numbers will be around 12,000 and 9,000 respectively by the year of 2020. The numbers do not include the west Los Angeles County where substantial more Chinese are living in those areas.

The Chinese population will continue to grow with the births of second/third generations of “American Born Chinese”, and with a blooming biotechnology industry in the area. It is also expected that the immigrants from mainland China will continue to increase for the foreseeable future.

In the Conejo Valley, many Chinese groups provide various services for the local Chinese community, including a large scale Chinese language learning school. The names of those groups are listed in Chapter 5 and Appendix A.

Although many of the Chinese immigrants in the area are somewhat integrated into the local mainstream society, some of them, especially the newcomers, are still longing for a place where they can interface with other overseas Chinese and send their children to learn Chinese language and culture. The cultural center would provide an ideal "home away from home" for them.

5. Existing Community Organizations and Functions

There are quite a few Chinese community organizations and cultural functions in the Conejo Valley area. The major ones are:

Conejo Chinese Cultural Association (CCCA). This is a non-political, non-profit 501.c.3 organization started in 1980. The CCCA is the main group serving the needs of the Chinese community in the Conejo Valley. Their services include Chinese language education through the Thousand Oaks Chinese School (TOCS), lectures, exhibits, semi-annually published CCCA Journals, cultural programs, senior services, etc. At present, CCCA has over 1,000 members. Appendix B. illustrates some of the CCCA/TOCS activities.

Thousand Oaks Chinese School (TOCS). TOCS is an affiliate of CCCA. The school provides Chinese language learning, and Chinese cultural related education including calligraphy, origami, arts/crafts, mental arithmetic, Tai-chi, Yuan-Chi dance, sports programs, etc. The language classes cover both traditional and simplified Chinese, from Pre-K to 10th Grade. The school enrollment has increased from 8 students in 1976 to over 600 now. In 2016, the school has over 50 teachers/classes and 20 administrative staff. The School is currently renting classrooms from the Thousand Oaks High School on Saturdays.

The Chinese New Year Celebration (CNYP). Around February each year, CCCA and TOCS co-sponsor this major cultural event for the local residents. In the last 18 years, the event has been held at the Thousand Oaks Civic Arts Plaza. Over 1,000 guests have attended the event each year.

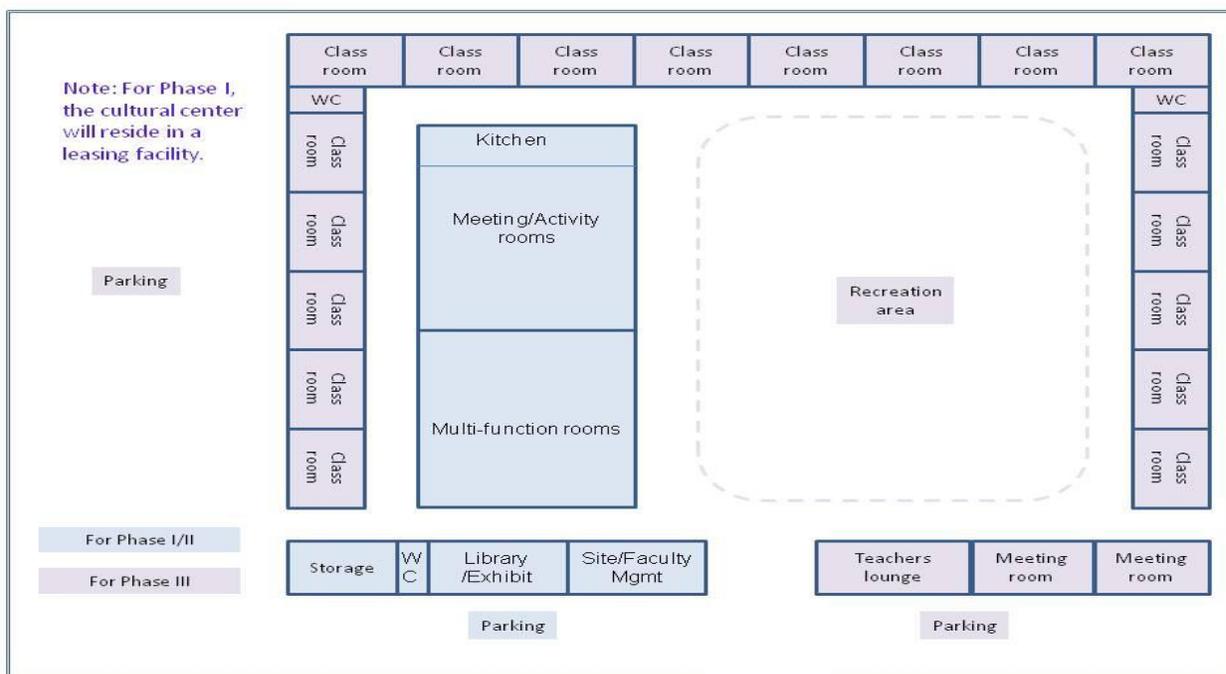
Arts and Sports associations. Three orchestras, two music groups, two social/dance clubs, and 5 sports groups.

Religion services; 4 Chinese churches, and several religion groups.

A complete list of local community organizations can be found in Appendix A. Conejo Valley Chinese Community Organizations.

6. Phased Approach and Funding Needs

Following is a conceptual layout of The Center. The actual layout will be different depending on the final budget, land shape, single or multiple floors, building code requirements, and whether or not there is an existing building structure on-site.



Phase-I

Phase I commenced in Q1 of 2013.

The CCCA staff members have begun communicating the cultural center vision and concept to the local community, and gaining support from them starting in January of 2013

The CCCA has introduced the concept of a cultural center with a series of seminars, lectures, and cultural events using temporarily rented spaces. The rented space serves as a pseudo cultural center for trying out the cultural center concepts, functions, operations, financials, and community support. A valuable amount of operating experience has been obtained by this process. This has been a necessary step before a facility is purchased or built.

It is estimated that the testing period will be around 18-36 months, alongside the fundraising process and construction of the Phase II building.

The land requirement (4.0 acres) for Phase II and Phase III can be purchased at this time if sufficient funding is available.

Phase-II

Phase II is to build a fully-functioning Chinese cultural center without a large scale Chinese School.

The Phase II facility, when completed, will be around 7,800 sq-ft of indoor space, including a multi-function room with 400 seating capacity, a library/exhibition room, kitchen, offices, and a parking lot for 50 cars. Budget is \$2,000,000.

Phase III

Phase III is to complete a fully-functioning Chinese cultural center with a large-scale Chinese School campus that can accommodate up to 1,000 students in multiple classrooms.

Phase III will require an additional 15,500 sq-ft space for 18 classrooms, a large activity room, several conference rooms, additional parking area for 200 cars, and a recreation area. Budget is \$2,000,000.

A cost estimate is listed in Appendix C.

The implementation process and timeline are largely dependent upon the funding availability. Next Chapter describes the fundraising strategy for establishing The Center.

Status as of Q1, 2016

Phase I has already started.

Phase II is planned to start in 2017 or on the availability of funding.

Phase III is a long term strategy slated for the next 6-9 years.

7. Fundraising Strategy

The majority of the funding will come from loans and donations.

The CCCA has set up a Cultural Center Planning Committee (CCPC) for the preparation and fundraising for The Center. The current team members are listed in Chapter 9. They are all un-paid staff.

Tasks for the CCPC are:

- Fundraising commitments
- Business Plan implementation
- Establishment of the Cultural Center infrastructure
- Fine tuning for the financial need and timing
- Fund investments and allocations
- Real estate market analysis
- Buy or build-from-scratch decisions
- Identification of potential donors
- Marketing and advertising campaign
- If needed; loan applications, loan terms negotiations
- Presentations to major donors
- Donors Recognition

The CCPC team members have been studying and consulting staff from other cultural centers in the United States for fundraising experiences. The team may also seek assistance from professional fundraising agents.

Marketing of the fundraising will be through advertising channels, auctions, lectures/seminars, fundraising dinners, fundraising performances by local or outside talents, and presentations to major donors.

Donations will come from both local community and outside communities. The preferable approach is to get support from not only Chinese individuals/ communities, but also from others in the Conejo Valley and surrounding cities, including corporate sponsorship, grants from private foundations and governmental sources.

Donations are not limited to cash. They can be real estate properties, auctionable items, securities, knowledge transfer/training, talent exhibiting, and any other charitable donations that can be converted to cash.

All donors will receive recognition from CCCA. For the higher-tier donors, a special recognition program will be set up that includes:

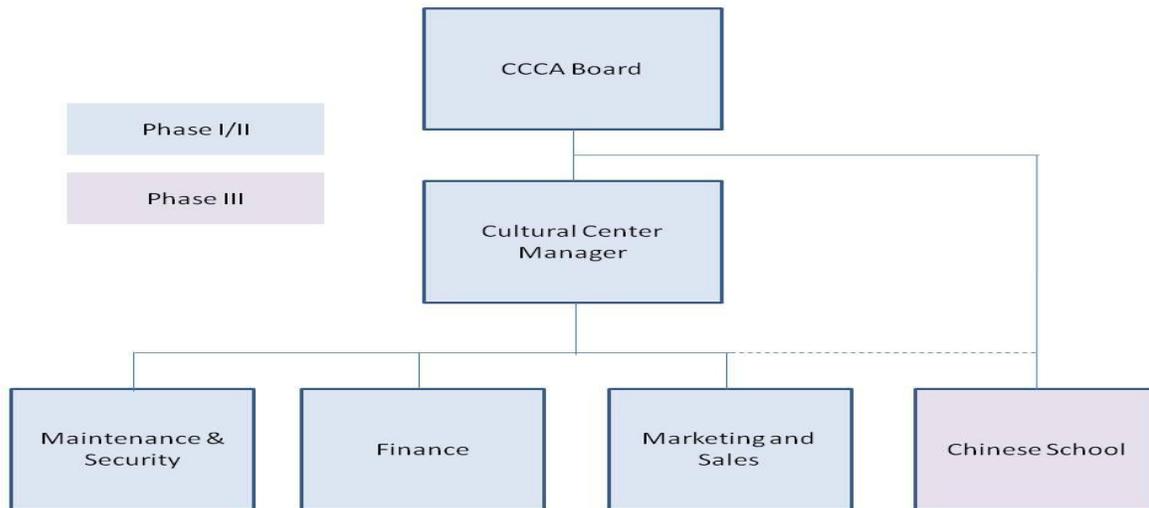
- Prominent CCCA life time membership
- Life time facility rental discount, and top priority rental rights.
- Each room of The Center will be named after a major donor's name. Naming priorities will be based on amount of donations.
- The Cultural Center name can be selected by the number one donor if it is agreed by that donor.

The CCCA website has a dedicated page for promoting cultural center concept and status, communicating cultural center activities, and providing donation channels:

Please visit at <http://www.ccca-tocs.org/>

8. Operating Strategy for the Center

Following is the organizational structure for The Center:



The Center will be managed by the Conejo Chinese Cultural Association (CCCA).

Staffing plan:

In Phase I and II, the CCCA Cultural Center Planning Committee (CCPC) will manage the building plan implementation. The CCCA staff and volunteers will manage all cultural center activities in Phase I and there will be no paid staff.

After the completion of Phase II, the CCPC will be dissolved. A part-time Cultural Center General Manager and a finance Staff will be hired to manage and maintain the center. All other tasks will be filled as much as possible by volunteers. The General Manager will be the acting managers for Marketing & Sales and Maintenance & Security. Some of the services will be farmed out to service providers. The Center Manager will attend CCCA Board meetings and provide status reports.

Upon the completion of Phase III, a full time General Manager and a part time finance staff will be hired. The Marketing & Sales Manager will be paid on commission basis. Maintenance & Security will be managed by the General Manager. For the Chinese School (TOCS) operations, both the school and its Parents Volunteer Association (PVA) will pick up the additional security, equipment, maintenance and utility tasks and costs.

The TOCS Principal will continue to report to the CCCA Board, and with a dotted line to The General Manager.

It is essential that The Center generates adequate revenue and donations to balance the costs. This is the main task for The General Manager. Other than cash donations, revenue will come from the following sources:

- Facility renting for cultural events or performances
- Rehearsal space renting
- Exhibits, shows
- Classes; arts, language, music, exercises, dance, cooking, vocational school, etc.
- Gift resale shop to sell organization and individual donated items, as well as items made by students and others
- Workshops, meetings, lectures, seminars, conferences
- Community programs
- Summer camps
- Wedding receptions, parties, banquets, festivals
- Nursery services
- After school classes and programs
- Leasing income during the weekdays for private schools, or community college, or other training institutions.
- CCCA membership dues
- Chinese School tuitions when Phase Two is completed

For maximizing the use of space, the Chinese School may have multiple shifts of classes; from the existing one session to two Saturday and two Sunday sessions.

For minimizing the costs; The Center will be staffed mostly by volunteers. An efficient volunteer network infrastructure will be set up before the Phase One is completed. The network of volunteers will support the Center staff and will assist in services for all functions.

It is expected that The Center will be self-sustaining financially after it is fully operational.

9. Risks and Challenges

Community commitment and support

It is critical that the cultural center concept and strategy meet the needs of the community, and thereby are enthusiastically supported by the community members and leaders. Series of culture related seminars have started in late 2014, so that the community is more prepared to accept and adapt the concept and functions of The Center.

Funding availability and timing

The funding needs for The Center is very substantial even with a phased approach. Based on the experiences from other cultural centers in the United States, several major donors with over one million dollar donations are needed for generating funding momentum. Identifying and getting commitments from the major donors will be the biggest challenge.

The Center management team

Recruiting a strong manager is essential to the success of The Center operations. The Center needs an experienced management team with right skill sets for fundraising and providing excellent services for all clients.

Breakeven Financially

The revenue for The Center will come from all sources as described in Chapter 8. The Center must have an effective and aggressive marketing plan to raise the awareness of the service and to keep The Center highly utilized. Utilization for classrooms during the weekdays must be high enough. Both the CCCA and The Center's General Manager will have to actively manage the on-going fundraising process and continue the donation streams.

Demographic changes in the future

Unlike other Chinese communities* in the Los Angeles area that are commercially oriented, the Conejo Valley area immigrants are largely professionals working for entities including Amgen, Wellpoint, Baxter, Los Robles Hospital, CLU, Teradyne, J.D Powers, Skyworks, etc. The growth and stability of those entities will directly impact the Chinese population in the Conejo Valley, and will indirectly impact the revenue stream of The Center.

** Other major Chinese settlements in Los Angeles area are; Monterey Park, Alhambra, Arcadia, Irvine, Rowland Heights, Hacienda Heights, and Diamond Bar.*

10. Contact Information

A special task force has been established within the Conejo Chinese Cultural Association (CCCA) to prepare and maintain this Cultural Center Business Plan. The task force is The Cultural Center Planning Committee (CCPC).

The current CCPC committee members are:

Elaine Lo(吳茵茵);The Chair person,
Carol Woo(蔡友文), Wen Cheng Li(李文成), Qiong Li(李瓊), Ying Chun Wu (吳迎春), Wen Chien(錢文絢), Lei Tsui(崔磊), Hong Shang(尚虹), Janet Tseng (曾幗薇), Zhibang Duan (段治邦), Tina Yu (游麗惠), Tina Chulak (葛曉慧), Banghua Sun(孫邦華), Jianmei Pan (潘建美) , Kelly Li (汪宜), Xiaoming Yang(楊曉明) , Li Hsieh(謝麗蓉).

Consultants are:

Michael Chulak, Derek Cheung(張大凱) , Bill Chiang(蔣時亮).

The CCPC will also be responsible for the business plan implementation and Phase One project completion.

If anyone is willing to participate in the planning, or implementation process, or make a financial contribution for The Center, please contact Elaine Lo at 805-407-2488 or send email to elo8890@gmail.com, or ccpc@ccca-tocs.org, or check the CCCA website at <http://www.ccct-tocs.org>.

For any donations, please send to:
Conejo Chinese Cultural Association
P.O. Box 6775

Thousand Oaks, CA 91362

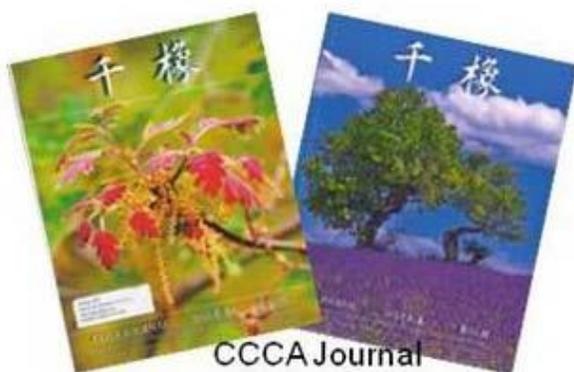
Check title is *“Conejo Chinese Cultural Association”*

The CCPC will send you a donation receipt promptly. The donation is federal tax deductible per IRS.

Appendix A. Conejo Valley Chinese Community Organizations

千橡城基督教會	www.cccto.org	健言社	
王友平牧師	805-987-0985	胡魯	805-529-8891
胡文善長老	818-707-7638	週四/每月第一、三週	7:30pm - 9:00pm
Pastor Michael Weidman	805-241-5435	雙谷跳舞俱樂部	
Pastor Peter Lee	828-716-0626	周濠	805-852-2268
西米基督教會	www.cccto.org	易繼行	818-707-9243
甄世平牧師	805-285-7789	韻聲合唱團	
歐思真長老	818-865-0645	張大凱	805-375-3888
陸大齡長老	805-529-4863	何美珊	818-518-7631
康谷華人基督教會	www.cvccc.net	揚聲合唱團	
蔡茂昌牧師	805-241-1542	朱曉東	805-795-8382
康谷天主教查經班		千橡民樂坊	
顧木蘭	805-375-6292	Kelly Li	805-709-6886
週五/每月第二、四週	7:30pm - 9:30pm	夢幻青少年管絃樂團	
慈濟西北洛杉磯聯絡處		繆易瑾	818-889-4739
Northridge 會所	818-727-7689	東方藝苑 (CAPA)	
Santa Monica 會所	310-473-5188	王珏	805-376-0108
千橡圖書館		元極舞社	
廖慰真	805-381-7356	星期六 9:15am - 11:30am	千橡中文學校
千橡中國書畫學會		張寧孜	818-991-8149
溫揚	805-493-1939	橡園太極拳協會	
長生學		張孚威	805-480-1887
葉雁萍	805-277-3577	籃球俱樂部	
千橡聯誼社		賴家祥	818-991-9305
謝聰貴	818-279-3469	Oak Park 網球協會	
章濟貧	818-887-1711	週一、五、日	7:30am - 9:00am
中國旅美科技協會-洛杉磯分會		張寧明 (Senior)	818-889-5643
方平	805-338-7596	週五	8:00pm - 10:00pm
朱曉香	sxczhu@gmail.com	週日 (冬季)	2:30pm - 5:00pm
美國防癌協會義工-南加州聯絡人		曾燦堂	805-241-3234
凌生輝 (Ling Wu)		千橡羽毛球俱樂部	www.tobadminton.org
吳道宏 (Edward Wu)	818-292-3543		

Appendix B. The CCCA/TOCS Activity Photos (1 of 2)



Appendix B. The CCCA/TOCS Activity Photos (2 of 2)



Appendix C. The Cultural Center Size and Cost Estimates

Phase One

Facility lease and setup; \$1,000/month

Phase Two

Land	1.0 acre
Offices for CCCA and facility management:	400 sq ft
One library / exhibition room:	1,000 sq ft
One kitchen:	800 sq-ft
One multi-function assembly hall (400 seating capacity):	5,200 sq-ft
One storage room:	400 sq ft

Phase Three

Additional Land	3.0 acre
One teacher lounge/copy/storage:	1,000 sq ft
Small meeting rooms:	1,200 sq-ft
One large conference/activity room:	2,500 sq-ft
18 classrooms, 600 sq-ft each:	10,800 sq ft
	Total
	23,300 sq ft

* Depends on land availability; outdoor sports court, recreation area

Costs for Phase Two and Phase Three:

Land+Building purchase, including parking lots	\$3,200,000
Cool shell to warm shell	\$ 400,000
Equipment: (chairs, tables, copy machines...)	\$ 100,000
Miscellaneous costs and contingencies	\$ 300,000
Total estimated cost:	\$ 4,000,000