

# HAVENSTEAD: OFFICIAL BUSINESS PLAN

## A Self-Sustaining Therapeutic Village to Address Homelessness

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### MISSION STATEMENT

“To end chronic homelessness by restoring dignity, stability, and purpose through sustainable agriculture, therapeutic care, and community-powered innovation.”

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### TIMELINE & STRATEGIC IMPLEMENTATION PLAN

*(From date of property acquisition)*

#### PHASE 1: FOUNDATION (Months 1–6)

##### Key Objectives:

- Secure entitlements, permits, utility connections
- Site grading and infrastructure groundwork
- Launch fundraising and PR campaign
- Begin greenhouse installation
- Build pilot agriculture beds

##### Core Tasks:

- Hire: Project Director, Civil Engineer, Legal/Zoning Consultant
- Contracts: Architect, General Contractor
- Finalize site plans: tiny homes layout, clinic, café, public areas
- Community outreach and volunteer recruitment
- Fundraising goal: \$500,000+ (seed capital)

##### Estimated Expenses:

- Land development: \$150,000
  - Professional services: \$80,000
  - Greenhouses + farm prep: \$70,000
  - Legal/zoning fees: \$25,000
  - PR, branding, outreach: \$30,000
  - Total: **\$355,000–\$400,000**
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## **PHASE 2: PILOT OPERATIONS (Year 1)**

### **Key Objectives:**

- Construct 20–30 tiny homes, community building, health clinic
- Launch agro-tourism (petting zoo, greenhouse tours)
- Begin intake of first residents
- Develop internal governance system for residents

### **Core Tasks:**

- Hire: Medical Director, Psychiatrist, Psychologist, RN, Farm Manager, Admin Staff
- Recruit: First 20–30 residents
- Develop daily work/life structure and wellness routines
- Initiate early tourism and revenue (petting zoo, café pop-ups)

**Estimated Revenue (Year 1):** \$580,000–\$700,000

**Estimated Costs (Year 1):** \$645,000

**Funding Gap:** \$0–\$100,000 (bridge via grants/donors)

**Construction Costs:** \$2.2M (30 homes @ \$55K ea + shared infrastructure)

**Staffing & OpEx:** \$500K–\$650K

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## **PHASE 3: EXPANSION & OPTIMIZATION (Year 2)**

### **Key Objectives:**

- Construct additional 20–30 housing units and glamping cabins
- Launch farm-to-table café and workshops
- Achieve 60% revenue self-sufficiency

### **Core Tasks:**

- Establish long-term care tracking system for residents
- Expand livestock operations
- Scale event programming and retreats
- Launch branded farm goods (produce, soap, honey)

**Projected Revenue:** \$725,000–\$875,000

**Projected Cost:** \$680,000–\$725,000

**Financial Target:** 60–70% sustainability

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## **PHASE 4: STABILIZATION (Year 3)**

### **Key Objectives:**

- Full 50–60 resident capacity
- Optimize workflows and reduce attrition
- Launch education partnerships
- License Havenstead model for other cities

### **Core Tasks:**

- Hire: Program Developer, Licensing Manager
- Host quarterly summits and on-site educational programs
- Solidify donor network into annual giving tiers
- Build reserve fund for operational risk mitigation

**Projected Revenue:** \$850,000–\$950,000

**Projected Cost:** \$725,000–\$775,000

**Financial Target:** 85–90% sustainability

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## **PHASE 5: REPLICATION & NATIONAL VISIBILITY (Years 4–5)**

### **Year 4 Objectives:**

- Integrate with job programs, community college partners
- Evaluate second site expansion
- Introduce vocational certification for residents

### **Year 5 Objectives:**

- Launch 2nd Havenstead location (partnered site or franchise model)
- Host national forum on therapeutic villages and homelessness reform
- Reach 100% sustainability at Site 1 with 10–15% surplus

### **Cumulative 5-Year Budget Projections:**

- Total Revenue: \$3.9M–\$4.3M
- Total Operating Cost: \$3.2M–\$3.5M
- Total Construction/Development: \$3.5M–\$4.0M

- External Funding Requirement (Grants/Donors): ~\$2.5M upfront, tapering over 3 years

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## RISKS & MITIGATIONS

- **Zoning delays:** Early consultation with city planners
  - **Funding shortfalls:** Phased construction and diversified revenue streams
  - **Resident conflict/turnover:** Strong support staff and onboarding process
  - **Tourism fluctuations:** Bundle offerings and diversify income sources (donations, workshops, product sales)
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