

EXECUTIVE BUSINESS PLAN

KINSHIP

Youth Leadership Academy

A COMMUNITY-CENTERED PLATFORM FOR BLACK BOYS TO LEARN, HEAL, LEAD, AND BUILD THEIR FUTURES.

KINSHIP brings academic support, wellness, mentorship, career exposure, recreation, and practical care together in one trusted place.

PARTNER & INVESTMENT BRIEF | WORKING DRAFT

PLAN OVERVIEW

A clear operating case for partners who want to help build a durable, culturally grounded pathway for young Black men.

01	The Vision & Opportunity	Why KINSHIP exists and the change it is built to create.
02	The KINSHIP Hub	A 30,000-square-foot environment designed around how young people learn and grow.
03	Program Model	The participant experience, developmental priorities, and service delivery approach.
04	Market & Partnership Model	The participants, institutional partners, and funding relationships that make the model work.
05	Financial Plan	Illustrative revenue, cost, and operating assumptions for one mature location.
06	Operating Model	Staffing, safety, operating controls, and the supporting systems required for quality delivery.
07	Impact & Growth	The measures, accountability, and roadmap for careful scale.
08	Partnership Opportunity	The immediate relationships, commitments, and capital needed to build the first Hub.

HOW TO USE THIS PLAN

This document is designed for early conversations with school districts, health partners, public agencies, philanthropy, corporate partners, real estate partners, and community leaders. All financial figures are planning assumptions that require formal diligence, approvals, and local market validation.

THE CORE CASE

KINSHIP is not another activity option. It is an intentionally designed ecosystem that makes it easier for young people to be seen, supported, challenged, and connected to a future they can picture.

1. The Vision & Opportunity

KINSHIP is built around a simple premise: young people do better when the adults, supports, and experiences they need are close, consistent, and connected.

EXECUTIVE SUMMARY

KINSHIP Youth Leadership Academy is a mission-driven social enterprise serving Black boys in grades 6 through 8. The Academy combines academic support, wellness care, mentoring, career exploration, recreation, creative expression, and practical support in one safe, affirming environment. The result is a more complete out-of-school experience for young people and a more coordinated solution for the schools, families, and communities that care about them.

The first KINSHIP Hub is designed as a 30,000-square-foot flagship location on a major transit corridor. It will serve up to 300 participants through a school-year schedule, Saturday programming, and summer experiences. Families receive care at no cost. The operating model is supported by a blended mix of school district contracts, eligible clinical reimbursement, nutrition support, public grants, corporate sponsorships, and philanthropic partnership.

THE OPPORTUNITY

Black boys do not need to be approached as a problem to solve. They need environments that recognize their strengths, protect their childhood, make room for joy, and connect today's effort to tomorrow's possibilities.

MISSION

To equip Black boys with the relationships, skills, care, and real-world exposure they need to thrive in school, lead in their communities, and build self-directed futures.

VISION

A future where Black boys are consistently known, challenged, affirmed, and surrounded by adults and institutions that expect their success.

OPERATING THESIS

One place, connected supports A single location brings learning, health, food, transportation, trusted adults, and meaningful activity into one reliable rhythm.	Culture is part of the intervention Participants see Black excellence in the people, curriculum, partnerships, and future pathways around them.
Exposure creates agency Hands-on experiences in technology, skilled trades, entrepreneurship, media, athletics, and higher education make future choices feel real.	Sustainability is designed in A diversified partner and reimbursement model reduces reliance on one funding source while keeping the family experience free.

KINSHIP uses an asset-based approach grounded in social cognitive career theory. Repeated exposure to capable adults, high-quality environments, concrete skills, and real career examples helps young people see a wider range of futures and believe they can pursue them.

2. The KINSHIP Hub

A flagship facility designed to feel more like a place of possibility than a traditional program site.

KINSHIP operates from a centrally located, secure facility with easy access to public transit and partner schools. The layout avoids an institutional feel. Each zone carries a clear purpose and connects to a participant's day, from a warm meal at arrival to a safe ride home.

FACILITY AT A GLANCE

Hub Feature	Planning Assumption
Footprint	30,000 square feet
Participants	Up to 300 young people per location
Primary Ages	Grades 6 through 8, approximately ages 11 through 14
Core Hours	Weekdays 2:30 p.m. to 8:00 p.m.; Saturdays 9:00 a.m. to 5:00 p.m.; summer programming
Access	Direct school pickup, family communication, and safe transit home

FUNCTIONAL ZONES

Zone	Sq. Ft.	Core Function	Participant Need
The Refectory & Café	4,000	Commercial kitchen and dining hall for daily meals, family food packs, and culinary learning.	Food security, health, belonging
Academic & Tech Lab	6,000	Tutoring, adaptive learning, reliable devices, high-speed internet, coding, and project work.	Academic growth, digital access
Innovation Workshop	4,000	Hands-on learning in skilled trades, robotics, entrepreneurship, and financial literacy.	Career exposure, agency
Wellness & Therapy Suite	3,000	Private counseling, restorative circles, sensory reset rooms, and coordinated clinical care.	Healing, emotional regulation
Athletic Performance Center	8,000	Gymnasium, fitness, martial arts, and structured physical activity.	Safe recreation, healthy release
Creative Arts & Media Studio	3,000	Music, podcasting, video editing, graphic design, and storytelling.	Identity, creative expression
Mentorship Lounge	2,000	Comfortable space for relationship-building, check-ins, peer circles, and quiet rest.	Trusted adult connection

Planning note: Final facility design, capital requirements, licensing, accessibility, and zoning requirements should be confirmed with a local development and compliance team before site selection or construction.

3. Integrated Program Model

A reliable daily rhythm that meets practical needs while building skill, confidence, and connection.

THE PARTICIPANT EXPERIENCE

Time	Experience	Purpose
3:00 p.m.	Arrival, warm meal, welcome, and brief wellness check	A calm, consistent transition from school to the Academy.
3:30 p.m.	Academic studio and technology lab	Tutoring, assignments, skill-building, and access to reliable devices.
4:30 p.m.	Mentorship circle and social-emotional learning	Trusted relationships, communication skills, reflection, and regulation.
5:30 p.m.	Specialization elective	Hands-on learning in trades, technology, media, athletics, or entrepreneurship.
6:30 p.m.	Dinner-to-go, family food pack, and safe departure	Close the day with care, dignity, and a coordinated transition home.

TEN DESIGN PRIORITIES

1. Healing-Centered Care On-site or partner-provided licensed clinical support, individual counseling, restorative circles, and sensory reset spaces.	2. Developmentally Appropriate Care Adults receive ongoing training to recognize bias, resist adultification, and respond with patience, clarity, and respect.
3. Consistent Mentorship A 1:4 mentor-to-participant ratio during core activity blocks, drawing on trained Black men, college students, skilled professionals, and veterans.	4. Cultural Affirmation Curriculum, guest speakers, and learning experiences that place Black history, leadership, creativity, and achievement in full view.
5. Safe Out-of-School Time A predictable, supervised place during the hours when young people and families need it most.	6. Academic Scaffolding Credentialed tutoring, adaptive learning tools, small-group instruction, and family communication to strengthen reading and math growth.
7. Regulation & Social-Emotional Skills Daily check-in circles, conflict resolution, movement, and practical strategies for navigating pressure and relationships.	8. Food & Basic Needs Nutritious meals, hygiene support, clothing referrals, and family food packs through trusted partner networks.
9. Career Visibility Career encounters, site visits, trade simulators, entrepreneurship practice, and paid exposure opportunities when available.	10. Digital Access Reliable devices, internet access, creative technology, digital citizenship, and support for school and career-related work.

WHAT MAKES THE MODEL DIFFERENT

KINSHIP does not treat tutoring, therapy, food, sports, and career exposure as separate programs. They are connected parts of one experience, delivered by adults who know the young person and communicate with one another.

4. Market & Partnership Model

KINSHIP serves young people directly and works through the institutions that share responsibility for their success.

PRIMARY PARTICIPANTS

Who KINSHIP Serves Black boys in grades 6 through 8 who live in communities with significant opportunity gaps and limited access to integrated out-of-school supports.	Enrollment Target A mature Hub serves up to 300 participants, beginning with a smaller launch cohort and adding capacity in phases.
Family Experience Families do not pay program fees. They receive regular communication, transportation coordination, meals, and direct connection to staff.	Referral Pathways Partner schools, family outreach, community-based organizations, youth-serving agencies, and trusted local leaders.

INSTITUTIONAL PARTNERS

Partner Type	Role in the Model	Value to Partner
School Districts & Charter Networks	Contract for after-school academic support, enrichment, transportation, and attendance-related programming.	A coordinated extension of school-day goals, with progress reporting and family connection.
Clinical & Health Partners	Provide or supervise eligible behavioral health and wellness services in alignment with licensure and billing requirements.	Accessible care in a trusted environment and stronger continuity for participants.
Corporate & Workforce Partners	Sponsor pathways, offer career encounters, provide equipment, and support paid exposure opportunities.	A direct way to build a future talent pipeline and invest in equitable access.
Public Agencies & Philanthropy	Support youth development, food access, facilities, transportation, and targeted outcomes.	A place-based model with clear service delivery and measurable community benefit.
Community & Higher Education Partners	Recruit mentors, host field experiences, provide volunteers, and share expertise.	A structured route to sustained relationship-building with young people.

PARTNERSHIP STANDARD

KINSHIP will pursue partnerships that add real value to a young person's experience. Every partner should be prepared to contribute resources, exposure, expertise, access, or advocacy in a way that participants can feel.

5. Financial Plan & Revenue Model

A diversified funding strategy for a mission-driven social enterprise that keeps participation free for families.

KINSHIP's model combines earned revenue, eligible reimbursement, public support, corporate investment, and philanthropy. The purpose is not to chase every funding source. It is to build a balanced capital stack that protects program quality and reduces overdependence on any single partner.

FIVE-YEAR PLANNING VIEW | ONE LOCATION

Year	Planning Revenue	Stage of Development
Year 1	\$1.85M	Launch with an initial cohort of approximately 150 participants; establish anchor contracts and core operations.
Year 2	\$2.75M	Reach full operating capacity of up to 300 participants; strengthen district and clinical partnerships.
Year 3	\$3.20M	Operate at capacity; expand stable service contracts and reimbursement-ready services.
Year 4	\$3.60M	Add new partner revenue, licensing, and carefully vetted growth opportunities.
Year 5	\$4.00M	Maintain a mature multi-revenue model and prepare for replication or affiliation.

Planning note: These figures are management planning assumptions, not a financing offer or revenue guarantee. Actual results depend on contracts, participant enrollment, payer eligibility, reimbursement rules, grants, expenses, and local operating conditions.

YEAR 3 REVENUE MIX AT CAPACITY | \$3.20M

Revenue Source	Share	Annual Planning Amount	How It Works
School district service contracts	35%	\$1.12M	District-paid academic, enrichment, transportation, and youth development services. Districts may draw on allowable federal, state, or local funds.
Behavioral health reimbursement	25%	\$800K	Eligible services delivered through appropriately credentialed clinical providers and billing arrangements.
Corporate & workforce investment	15%	\$480K	Pathway sponsorships, equipment support, career exposure, and workforce-related grants.
Nutrition program support	15%	\$480K	Meal reimbursement and food support through eligible programs, sponsors, and partner agreements.
Municipal youth investment	10%	\$320K	Youth development, violence prevention, public health, and community safety grants where eligible.

KEY REVENUE DRIVERS

- **District service contracts:** Illustrative planning rate of \$3,500 per participant annually for academic support, enrichment, transportation, and case management. At 300 participants, this represents approximately \$1.05M in contract potential.
- **Behavioral health services:** Reimbursement depends on licensure, payer rules, clinical capacity, documentation, and billable service mix. KINSHIP should structure this through compliant provider relationships.
- **Nutrition support:** Meal reimbursement and partner funding can offset food costs when program eligibility and operating standards are met.
- **Corporate workforce grants:** Companies can sponsor learning pathways, equipment, and access to career-connected opportunities aligned with their industry.

FINANCIAL READINESS & CONTROLS

Contract before fixed cost Prioritize multi-year anchor agreements and written partner commitments before taking on significant recurring occupancy and staffing costs.	Revenue concentration guardrails Set a board-approved limit for reliance on any single payer, district, or corporate partner as the model matures.
Working capital reserve Build sufficient unrestricted capital to support a measured launch, absorb reimbursement timing, and protect the participant experience.	Compliance by design Maintain clear documentation, credentialing, reporting, and audit practices for every public or reimbursable revenue stream.

LAUNCH CAPITAL DISCIPLINE

Before opening the first Hub, KINSHIP should fully identify and fund its one-time needs: site control and build-out, vehicles, technology, equipment, pre-opening staffing, legal and compliance costs, and a working-capital reserve.

6. Operating Model

The staffing, systems, and safeguards required to deliver an excellent daily experience.

ILLUSTRATIVE ANNUAL OPERATING EXPENSES | \$2.40M

Expense Category	Allocation	Annual Cost	What It Covers
Personnel & staffing	58%	\$1.392M	Executive leadership, clinical capacity, youth mentors, tutoring, culture, safety, facilities, and operations.
Facility occupancy & utilities	16%	\$384K	Lease or mortgage, utilities, insurance, internet, security, and building operations.
Food & basic supplies	10%	\$240K	Meals, hygiene supplies, clothing support, family food packs, and participant essentials.
Program & technology	8%	\$192K	Devices, software, tools, athletic equipment, creative supplies, and curriculum.
Transportation	5%	\$120K	Vehicle leases, insurance, fuel, maintenance, and route operations.
Marketing, administration & legal	3%	\$72K	Compliance, finance, audit, contracts, outreach, and communications.

TARGET OPERATING MARGIN

At a mature single location, the planning model targets a 20 to 25 percent EBITDA margin, or approximately \$600,000 to \$800,000 before taxes, financing, and capital expenditures. Surplus supports reserves, program quality, and disciplined expansion.

Planning note: The margin target should be validated through a location-specific pro forma that includes real estate, benefit rates, insurance, transportation, licensing, and local labor assumptions.

LEADERSHIP & STAFFING ARCHITECTURE

Role	Accountability
Executive Director	Leads strategy, school district and partner relationships, fundraising, policy compliance, and overall performance.
Clinical Director	Oversees wellness delivery, clinical partner relationships, staff training, documentation, and compliance.
Director of Academic Success	Manages tutoring, school communication, academic data, and instructional quality.
Director of Culture & Mentorship	Leads mentor recruitment, restorative practice, participant culture, and community-facing experiences.
Youth Mentors	Provide daily relationship-centered support, activity leadership, conflict de-escalation, and family communication.

Role	Accountability
Tutoring, Safety & Facilities Staff	Deliver specialized instruction and maintain a safe, prepared, well-run environment.

TRANSPORTATION & SAFETY

- **Direct school pickup:** A planned fleet of four 15-passenger vans provides transportation from participating feeder schools, subject to local licensing and operating requirements.
- **Trauma-responsive safety:** Trained youth safety specialists create calm transitions, coordinate with schools and families, use de-escalation practices, and maintain clear response protocols.
- **Operational discipline:** KINSHIP will maintain background screening, incident documentation, staff training, participant privacy practices, and a clear escalation process.

OPERATING CONTROLS

Participant protection Clear arrival, departure, supervision, emergency response, and incident-reporting procedures protect young people and create consistency for families.	Staff readiness Every team member receives ongoing training in youth development, cultural responsiveness, de-escalation, mandated reporting, and privacy.
Data & privacy Academic, health, and participant information is handled through role-based access, secure systems, and partner agreements that respect family privacy.	Family communication Families receive regular updates, are included in problem-solving, and know who to contact when a participant needs additional support.

A NON-NEGOTIABLE STANDARD

Every participant should experience the same basics every day: a warm welcome, a prepared adult, clear expectations, meaningful work, a healthy meal, and a safe way home.

7. Impact & Growth

KINSHIP will be accountable for both the quality of the participant experience and the outcomes its partners expect.

MEASUREMENT FRAMEWORK

Domain	Measure	Year 1-3 Target
Academic	On-time eighth-grade completion and successful transition to high school.	At least 95% of eligible participants successfully transition.
Behavioral	School suspension incidents among participants with a pre-enrollment baseline.	65% reduction within six months, measured among comparable participants.
Wellness	Participant-reported improvement in coping, connection, and emotional regulation.	80% report measurable improvement.
Nutrition	Access to a healthy snack and meal during each scheduled program day.	100% of enrolled participants have access on program days.
Safety	Serious safety incidents, response quality, and participant sense of safety.	Zero preventable serious incidents, with documented review of every material event.

Planning note: Targets should be finalized with a data partner and reviewed against baseline conditions, participant demographics, and local public reporting requirements.

GROWTH ROADMAP

Phase	Timing	Priority Actions
Phase 1	Years 1-2	Open the flagship Hub, build referral pathways, secure anchor school contracts, establish clinical delivery relationships, and standardize the participant experience.
Phase 2	Years 3-4	Assess readiness for two additional regional sites, package the curriculum and training model, and expand strong employer partnerships.
Phase 3	Year 5+	Pursue a disciplined affiliate or franchise model in selected metro areas and explore a venture fund for alumni entrepreneurship, subject to governance and capital readiness.

8. Partnership Opportunity

KINSHIP is built to deliver a stronger experience for young people through disciplined, values-aligned partnership.

A site and development partner Support for site identification, lease or acquisition strategy, build-out planning, and capital budgeting for the flagship Hub.	Anchor school partnerships Multi-year service agreements, referral pathways, data-sharing agreements, and shared accountability for participant success.
Clinical delivery partnership A compliant provider arrangement to deliver high-quality care and, where eligible, manage reimbursement.	Corporate pathway sponsors Industry-aligned partners who can fund labs, provide career encounters, host visits, and open doors to future opportunity.
Flexible growth capital Patient capital, grants, and mission-aligned investment for pre-opening costs, transportation, technology, staffing ramp-up, and reserves.	Community leadership Trusted local leaders, parents, alumni, and institutions who will help keep the Academy connected, accountable, and rooted in community.

INVITATION TO PARTNER

KINSHIP is building a place where Black boys can encounter care without stigma, excellence without isolation, and opportunity without having to leave their community to find it. Partners are invited to help build the first Hub with the resources, relationships, and resolve this work deserves.

KINSHIP | Youth Leadership Academy

Executive Business Plan | Partner & Investment Brief