



## FACT SHEET AND FUNDING PRIORITIES

### 1991 FINANCIAL STATEMENT (9/1/90 - 8/31/91)

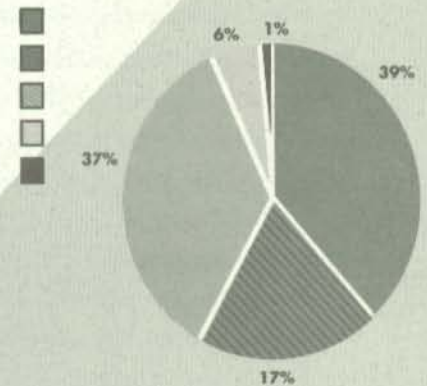
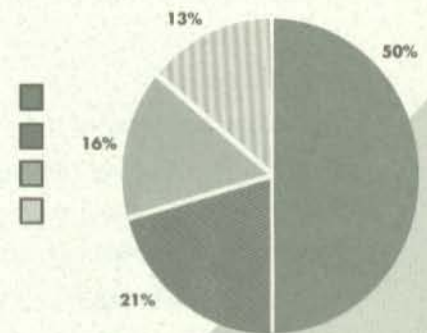
Nearly 70% of PICCED's expenses are invested in the personnel who staff its programs. A total of 56% of PICCED's income is derived from fee-for-service and public sector contracts; another 37% comes in the form of grants and contributions from foundation, corporate and individual donors. This charitable support is crucial to the long-term viability of the Center because it helps to build its capacity to underwrite the development of community projects, award scholarships and pursue targeted public policy analysis and advocacy.

#### EXPENSES

Salaries and Fringe	\$ 1,510,538
Consultant and Other Professional Fees	643,419
OTPS	466,063
Space and Institute Services	376,000
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	\$ 2,996,020

#### REVENUES

Nonprofit Fee-for-Service Contracts	\$ 1,155,369
Public Sector Contracts	519,532
Grants and Contributions	1,101,465
Program Fees	191,919
Transfer from Reserves	27,735
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	\$ 2,996,020



### 1992 OPERATING BUDGET (9/1/91 - 8/31/92)

#### EXPENSES

Salaries and Fringe	\$ 1,337,778
Consultant and Other Professional Fees	467,749
OTPS	636,854
Space and Institute Services	300,000
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	\$ 2,742,381

#### REVENUES

Nonprofit Fee-for-Service Contracts	\$ 1,050,294
Public Sector Contracts	279,002
Grants and Contributions	1,286,587
Program Fees	126,498
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	\$ 2,742,381

PRATT  
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CENTER FOR  
COMMUNITY AND  
ENVIRONMENTAL  
DEVELOPMENT

## FIVE YEAR BUDGET PROJECTION 1992-1996

While PICCED projects only a modest increase in its overall budget over the next five years, resources will be reallocated among its program areas. By 1996, PICCED expects to increase its investment in education and training from 20% to 30% of its annual budget. Policy analysis and advocacy will grow from 10% to 20% of the budget. Technical assistance is expected to level off over the next several years as current fee-for-service contracts are completed, decreasing its proportion of the annual budget from 60% to 40% by 1996. These shifts reflect PICCED's growing emphasis on the training of new leadership; development of innovative planning and architectural models; and involvement in advocacy for comprehensive community development policies. The increased focus on these areas will require a larger amount of unrestricted public and private charitable support. By 1996, grants and contributions will comprise nearly one-half of PICCED's overall revenue need.

## FUNDING PRIORITIES

### EDUCATION AND TRAINING

**Pratt Community Economic Development Internship**  
\$ 14,000 per intern  
\$ 250,000 annually

To underwrite scholarships for up to 25 interns each year. Interns are drawn from community-based organizations in low-income neighborhoods in the New York, New Jersey and Connecticut region. The total cost of the Internship is \$14,000 per student, a portion of which is provided by the individual participant or sponsoring organization.

**Fellowship Program in City and Regional Planning, Concentration in Community Economic Development**  
\$ 15,000 per student  
\$ 150,000 annually

To provide scholarship assistance for up to 10 graduates of the PICCED or Development Training Institute internship programs to pursue graduate studies in city and regional planning. This program draws students from regions throughout the country. The Fellowship covers the cost of tuition, which is currently \$12,580, fees and books.

**International Fellowship Program in City and Regional Planning, Concentration in Community Economic Development**

\$ 45,000 per student  
\$ 270,000 annually

To provide scholarships for up to 6 international community development practitioners to complete the Internship program and pursue graduate studies that emphasize the application of comprehensive planning strategies as practiced in the United States and abroad. The International Fellowship covers the cost of tuition, travel and residency expenses.

**Continuing Professional Development**  
\$ 20,000

To provide seed funding for the development of a series of seminars on targeted topics aimed at enhancing the professional capacities of community economic development practitioners in the tri-state region. This program will build on PICCED's current two-day Mid-Year Seminar and focus on areas such as micro-enterprise development; worker-owned cooperatives; and alternative financial institutions and community development funding mechanisms.

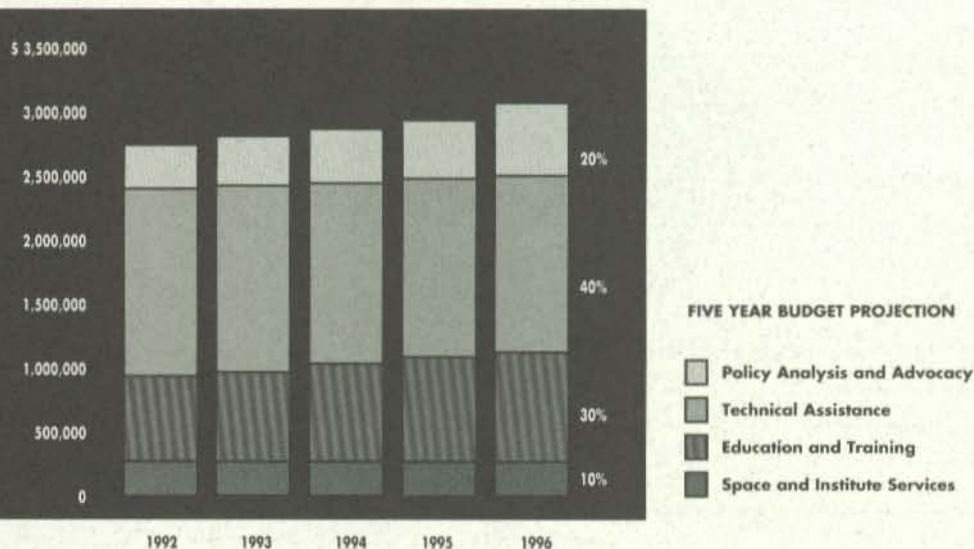
**Organizational Development**  
\$ 10,000 per organization  
\$ 50,000 annually

To support organizational capacity building programs for 5 community-based organizations each year. This program will run in tandem with the Internship and will provide intensive training both to organizations participating in the Internship and to other emerging nonprofit neighborhood groups.

### TECHNICAL ASSISTANCE

**Integrative Planning Initiatives**  
\$ 5,000 - \$ 50,000 per project  
\$ 300,000 annually

To permit PICCED to underwrite the feasibility and early planning stages of 20 carefully selected community development projects chosen for their ability to arrest neighborhood deterioration and their potential for replication. Generally, some 50-60% of these initia-



tives survive to the implementation stage. This program allows PICCED to take risks with projects that otherwise might not receive assistance. As PICCED's previous work in developing cross-subsidy, inclusionary zoning and mutual housing association pilot programs in New York City has demonstrated, the impact of such ventures can be enormous. Spin-off benefits also accrue to groups whose projects do not prove feasible, as they build their capacity, establish affiliations and discover alternative approaches to meet their program goals. Initiatives on the immediate horizon include the use of open space in dense, urban neighborhoods and planning strategies for the pending disposition of city-owned housing to community-based nonprofits in New York City.

#### **Project-Specific Development \$ 1,500,000 Working Capital Fund**

To provide a funding bridge for projects in the pipeline. Many of PICCED's public sector and fee-for-service client projects, some of which are large capital construction ventures, require cash flow assistance for periods of 12-24 months. Though eventual payment is assured by City and State agencies, PICCED can accumulate substantial receivables — up to 10% of the aggregate value of the 20-30 projects in various stages of development at any given time. In addressing this cash flow need, PICCED is seeking to build a \$2 million working capital fund in the form of recoverable grants or program related investments. At present, PICCED has in place a \$500,000 recoverable grant from Chemical Bank.

#### **Innovative Prototype Projects \$ 8,000 - \$ 25,000 per project \$ 100,000 annually**

To permit PICCED to underwrite the development of innovative architectural and planning projects that address a range of community development issues and integrate both physical and human service needs. These initiatives are often closely linked to PICCED's public policy work. Current projects in planning include permanent housing for the chronically mentally ill; a bilingual elementary school; housing with supportive services for people with AIDS; and neighborhood-based health, child and senior care facilities.

## **POLICY ANALYSIS AND ADVOCACY**

#### **Public Policy Research \$ 5,000 - \$ 20,000 per project \$ 75,000 annually**

To provide funds for research and analysis that will allow PICCED to respond to critical community development policy issues as they arise. At present these include four areas of immediate concern: the impact of new federal housing policy on New York City; privatization trends in housing, municipal amenities and social services; the issue of quality in community development as it affects both physical and social concerns; and how to create linkages between housing and other community needs such as social, health, employment and training services.

#### **Conferences and Papers \$ 75,000 annually**

To enable PICCED to help build a national and international network of community development practitioners. PICCED's goal is to design and run a series of conferences that make it possible for practitioners to share experiences, ideas and community economic development strategies. The conferences will provide a forum for dialogue, foster the growth of community development and create opportunities to develop common platforms on national and international community economic development issues. Funding of this program will also cover the costs of publishing pre-conference papers and follow-up newsletters and proceedings.

#### **Information Services and Publications \$ 20,000 annually**

To support PICCED's role as an information clearinghouse within the New York region, building on its experience in providing services on a daily basis to dozens of community organizations concerned with issues of housing and community development. Funding of this program will also allow PICCED to continue to support, along with a number of other community sponsors, the publication of *City Limits*, which focuses on issues of neighborhood revitalization.

## **PICCED STAFF**

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## **PRATT INSTITUTE ADMINISTRATION**

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## NONPROFIT STATUS

PICCED is a division of the Pratt Institute, which is a nonprofit organization under Section 501 (c)(3) of the Internal Revenue Code. PICCED's employer identification number is: 11 1630822. All contributions to PICCED are tax exempt to the extent permitted by law.

The director of PICCED reports directly to the president and provost of Pratt Institute, which is governed by the Pratt Institute Board of Trustees. For the purposes of fee-for-service contracts, the Pratt Planning and Architectural Collaborative (PPAC) reports directly to the Institute's vice president for finance and administration.

On a day-to-day basis, priorities are set by PICCED staff within the framework of the Center's mission. PICCED also has an Advisory Committee whose members have broad expertise in community-based planning and development, finance, law and journalism. The Advisory Committee meets four times during the year.

## ADVISORY COMMITTEE

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