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EAST ST. LOUIS YOUTH CENTER FOUNDATION

Building a brighter tomorrow!

700 St. Louis Union Station
St. Louis, Missouri 63103
314-231-3700
Fax: 314-231-4682

TO: Diane Herndon
David Price
Russ Sackett

Could I have your comments re this proposal? By March 8, if possible.
JLMason/SD
2/29/96

February 15, 1996

Dr. John L. Mason
Chairman and President
Monsanto Fund
800 N. Lindbergh
St. Louis, MO 63167

Dear Dr. Mason:

For the past fifteen months, I have been involved with a group that has been exploring the possibility of providing a youth center in East St. Louis to serve the educational and developmental needs of that community the way Mathews-Dickey serves St. Louis. Our representatives have met several times with Russ Sackett and Diane Herndon to make them aware of our plans and progress. Fortuitously, we have been able to join forces with Jackie Joyner-Kersee whose intent is to return to East St. Louis and dedicate her life to working with youth once her competitive days are over; therefore, our efforts have accelerated and we are now seeking formal pledges.

Our ultimate goal is the construction of a $10 million facility plus funding a $5 million endowment, the interest income from which would be allocated towards the annual operating budget. Initial contacts are being made with corporate leaders in the St. Louis area and nationally. Everyone we have communicated with supports the mission, but naturally realizes the challenge involved and is exhibiting slight skepticism in the feasibility of the project. It is true that the project originated as a vision to improve the lives of East St. Louis youth, thereby providing the entire community with a better future. This vision is now supported by a well-developed, concrete plan, which is documented in the accompanying four-part narrative.

In order to continue on our path to success, we need leading organizations in St. Louis to realize the necessity and achievability of our endeavor, take the initiative, and pledge their support. We now ask Monsanto to step up to a leadership role. Our actual request is three-fold:

1) First, we request a $500,000 capital contribution earmarked for the Wellness/Daycare center to be incorporated in the youth center. Russ Sackett and Diane Herndon have expressed Monsanto's possible interest in donating specifically to this aspect, given Monsanto's leading position in healthcare. The facility will allow medical service and child

DSW 137084

STLCOPCB4037042

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care providers to offer health and child care services, respectively, to users of the youth center, and at your direction could bear the Monsanto or Searle name in recognition. Details follow in the four-part narrative. In addition, we request a $100,000 annual contribution for the first ten years of operation, 1998-07, to ensure the continuance of the center. We believe it is important to have private sector support for operations as we approach the various agencies for funding grants. If a different configuration would better meet your internal objectives, please share these observations with us as we can custom tailor to meet your requirements. It is critical, however, that Monsanto takes a position as one of the top-tier leadership donors to the Jackie Joyner-Kersee Youth Center Foundation.

2) We are attempting to create a National Advisory Board of distinguished individuals whose names will add credibility and prestige to our cause. We request that Robert Shapiro consent to having his name added to the new Foundation's letterhead. At this moment, only Bob Costas has agreed to serve in this capacity, but other names under consideration are Reginald Brack, Chairman, Time Warner; August A. Busch, III, CEO, Anheuser-Busch; Bill Cosby, Actor; Jack Danforth, Former U.S. Senator from Missouri; Michael Jordan, Chicago Bulls; Phil Knight, CEO, Nike; Michael Pulitzer, CEO, Pulitzer Publishing; Michael R. Quinlan, CEO, McDonald's Corporation; Ozzie Smith, St. Louis Cardinals; Oprah Winfrey, TV Personality.

3) Your endorsement of our youth center deserves to be accompanied by active participation by a representative of Monsanto in our Foundation's planning and implementation. Your representative would join our Board and be named as one of the eleven trustees who will exercise the powers of governance as outlined in Part IV of our plan. We would hope your representative would also be available to assist in fundraising, particularly by signing appropriate request letters, during the fundraising campaign. As you probably are aware, I have spoken with David Price about the possibility of his becoming a Director/Trustee and sincerely hope that his schedule will permit participation, especially during the early years following the Youth Center's opening as strong leadership will be needed during this start-up period. Should David determine that his other commitments are too great, another senior executive of your designation will be welcomed by us.

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Building a brighter tomorrow!

The enclosed information provides a complete description of our plans. I look forward to presenting to the Monsanto Fund in the near future, and eagerly await notification of the meeting date. In the meantime if clarification on any aspect will be helpful, do not hesitate to call.

Thank you for your interest in our project. We hope your positive response will be forthcoming before the end of March to help create the critically needed momentum towards the success of the center.

Sincerely,

James H. Davis

James H. Davis
Chairman for Fundraising
314/466-7988

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JACKIE JOYNER-KERSEE
YOUTH CENTER
FOUNDATION

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DSW 137087

STLCOPCB4037045

Part I. FUNDRAISING PLAN

Introduction

To accomplish our minimum goal, it will be necessary to raise $7.5 million in donations and pledges to be received over the next three years ('96-'98). To develop fully the 40-acre site chosen, the fund-raising program would have to achieve $15 million. Based on our joined effort with the Jackie Joyner-Kersee Community Foundation and the ability to reach to her national supporters, this $15 million target has become our operative plan; $10 million is to be used for facilities and $5 million to provide an endowment, the earnings from which will partially fund the annual operating budget.

Jackie Joyner-Kersee's stature as America's best known and most highly regarded female athlete creates a very special opportunity to spotlight national attention and empathy on her plans to serve in our East St. Louis Youth Center. Her training schedule and the tight time-table between now and the Atlanta Olympics (to be held from July 19 to August 4) impose critical deadlines that must be met for our ambitious plan to be successful.

Initial solicitations are being directed toward a select few companies with the resources, prestige and inclination to serve in the leadership capacity that a project of this daunting magnitude requires. The plight of the youth of East St. Louis is so well known, and that community's resources are so meager, that the support of outsiders is clearly necessary. From our first meeting 15 months ago, we decided that this Center should be supported nationally as well as from the metropolitan St. Louis community, and we hope that approximately half of our construction and endowment funds will come from national sources; we will approach corporations, foundations, community agencies and individuals with our appeal.

Leadership Gift Contacts

Initial contacts have already been made with Time Warner, Anheuser-Busch, Monsanto, the St. Louis Post-Dispatch, Nike, Boatmen's Bancshares, Casino Queen, United Way and the Greater East St. Louis Community Fund. Pro bono professional support has been sought from and provided by Thompson & Mitchell, Bryan Cave, Ernst and Young and Fleishman Hillard. It's fair to say that everyone approached understands the need and supports the concept of our endeavor, but all have a healthy dose of skepticism about the achievability of our goals; thus, the need for exceptional leadership is apparent.

Corporate leadership pledges are being sought from Anheuser-Busch, Casino Queen, Nike, Monsanto, and the St. Louis Post-Dispatch. Each gift requested totals at least $1,000,000, but the contributions will be designated for different purposes corresponding to the corporate goals and wishes of the companies. Anheuser-Busch will hopefully play a strong leadership role contributing cash to the capital campaign from '96 to '98 for the construction of the Center. Because of its location in East St. Louis and concern for the long-term improvement of the area, Casino Queen has been asked to help ensure the ongoing livelihood of the Center by donating $100,000 annually for the first ten years of operation. Monsanto has been asked to donate $500,000 towards the developement of the Wellness/Daycare center and subsequently provide $100,000 annually for the first ten years. In addition to financially supporting the Center's construction, Nike would handle the underwriting for a Gala Fundraiser to be held during the Olympics in early August. Finally, the St. Louis Post-Dispatch has also been asked to support fundraising efforts throughout '96 in the form of both editorial coverage and advertising space, totaling at least $800,000 and pledge $200,000 to the establishment of the center.

We have also met preliminarily with United Way and the Greater East St. Louis Community Fund, the two entities whose ongoing support will be necessary to fund the operating budget. United Way of Greater St. Louis understands that we may need up to $400,000 per year of community support for our operating budget beginning in '98. Discussions have been positive and will be ongoing, understanding that a request of this nature is unprecedented and outside of normal practice and policy. The Greater East St. Louis Community Fund understands that we will likely request annual operating funds of $300,000 from '98 to '02. They sponsored and continue to support the East St. Louis Youth Project, administered by Mathews-Dickey, with current annual funding in excess of $200,000; these programs will move to and be absorbed by the Jackie Joyner-Kersee Youth Center once it is open.

At this time, formal capital campaign requests are being submitted to Boatmen's Bancshares, Union Electric and Magna Banks, whose executives have been active on the ESLYCF board from the outset. During the balance of February and into early March, we will meet with Maritz, Emerson Electric, Enterprise Leasing, McDonald's Corporation, McDonnell Douglas, and Schnucks' Markets to solicit board representation and support in general for our project. Following these meetings, formal requests for financial support will be made to these companies by the end of March. If the expected favorable responses from these leadership contacts are received by early April, then the nucleus will have been established from which the next phases of our fundraising plan will emanate.

Corporate and Foundation Campaign

Obviously, credibility must be established before we undertake a broad-based solicitation campaign. It is believed that the following criteria represent a reasonable test of having attained the necessary credibility:

1) Leadership pledges to the capital campaign totaling $3MM.
2) Operating budget pledges from two private sector entities of $100,000 each for 10-year periods.
3) Positive responses, albeit short of commitments, from the Greater East St. Louis Community Fund and the United Way of Greater St. Louis.

The leadership solicitations will also have enabled us to delineate representation of our full board, following which the final fundraising brochure can be printed. A Fundraising Committee, to be led by James H. Davis, chairman for fundraising, will be organized with seven to ten members of the board to make during April and May a total of 50 personal solicitations on targeted corporations and foundations within the St. Louis metropolitan area. Gifts sought will be from \$100,000 to \$300,000 each, to be funded evenly from '96 to '98. A separate committee will approach the other media companies to request both financial participation and their value-in-kind promotional support for the Center. We anticipate having major newspaper, radio, TV and billboard advertising for our fundraising events, including media-carried requests for contributions from individuals. Also during April and May, a limited number of national corporate and foundation contacts will be made. Names that are preliminarily targeted include Time Warner (Reginald Brack, Chairman, has supported the East St. Louis Youth Project financially and has working knowledge of our Center), Ameritech, Cerro Copper (Pritzker's), Coca Cola, Honda, and Ford and other major national foundations.

Announcement of the Youth Center

The Atlanta Committee for the Olympic Games (ACOG) has organized a torch run that in keeping with tradition will touch many communities throughout the United States. This torch run will pass through St. Louis on Tuesday, May 28. ACOG has delegated the honor of organizing each community's torch run celebration to the United Way organizations in each community. Our United Way of Greater St. Louis approached Al Kerth of Fleishman Hillard for help in coordinating St. Louis' event, likely to be held under the Arch, that would be the focal point of the St. Louis torch run. Al Kerth requested, and has received a quick commitment, that Jackie Joyner-Kersee participate and be the featured celebrity around whom our ceremony would be planned. We envision a well-orchestrated, media-covered event that would serve as a perfect platform for announcing to our metropolitan region her plan to return to East St. Louis to work with its youth, and specifically the formation of the Jackie Joyner-Kersee Youth Center Foundation that is raising money to build a suitable Center. Part of this ceremony would include announcing the leadership gifts to the public, becoming a springboard for subsequent fundraising activities.

There is great congruity between the goals of our youth center and the Youth Development spoke of St. Louis 2004. Al Kerth has indicated his intent to seek endorsement of our project from his St. Louis 2004 Committee. If successful, the Jackie Joyner-Kersee Youth Center would be embraced as an official, visible, and early realization of the St. Louis community's resolve to create tangible and lasting improvements for our community by that year.

Completion of Corporate and Foundation Campaign

During June and July we will attempt to make 150 in-person contacts on additional corporate and foundation potential donors, plus conduct a direct mail campaign of up to

1,000 corporate and foundation names. The in-person contacts would be on donors having the potential of giving in the range of $25-100,000 and the direct mail would be gifts of $25,000 or less.

Gala Fundraiser and Homecoming

Mention was made of the possibility of Nike Corporation underwriting a gala to be held during the Olympics in early August. Nike has long been one of Jackie Joyner-Kersee's sponsors, and it will take someone with Nike's connections and working knowledge of the Olympic venue to coordinate a gala dinner to honor Jackie Joyner-Kersee's accomplishments and to serve as her announcement to the nation and world of her plans to return to East St. Louis and our youth center.. At 34 years old, Atlanta likely will be her last Olympic appearance, and while she will not be retiring from all track and field competition, her time commitment to active competition will tail off. Bob Costas has agreed to serve on our National Advisory Board, and we understand he will be the Olympic spokesperson for NBC. We envision a 15-20 minute segment as part of NBC's coverage of the Olympics that would review Jackie's career beginning in East St. Louis, her accomplishments at UCLA, and then her record-breaking accomplishments on the world stage. This feature story would close with "clips" of her announcement made at the Gala, and then appeal to the Nation's conscience for individual contributions to help fund the endowment that will allow her youth center dream to be fulfilled. Following the Olympics, but in August or early September, we will orchestrate a Homecoming celebration held at Busch Stadium, again hosted by Bob Costas. It is believed that the new Stadium owners will donate Busch Stadium for the evening so that ticket sales for this event will be a direct contribution to the fundraising, as well as a media-covered event from which contributions from individuals can be solicited.

Finally, during August and September, we will try to have point of sale displays with coupons and perhaps "penny jars" in retail establishments throughout the greater St. Louis metropolitan area, so that all individuals will have a opportunity to make a contribution, regardless how small, to the youth center's endowment. Quarter-page advertisements with coupons in the St. Louis Post Dispatch will invite continuing individual contributions toward the fundraising goal.

Miscellaneous

The Federal Drug Enforcement Agency has earmarked ±$300,000 to either reopen the swimming pool in Hall Park, or alternatively be used towards the cost of constructing the Youth Center's swimming pool. These funds have been placed with our ESLYCF investment account at Boatmen's Trust Company, subject to East St. Louis community's directions to which facility is most suitable.

Part II. OPERATIONS AND STAFFING PLANS

Introduction

The conclusions we have reached on the most effective methods of operation are a result of careful thought, intuition, and information gathered from the experiences of Webster Groves Recreation Complex, St. Peters RecPlex, Mathews-Dickey Boys Club, and Herbert Hoover Boys and Girls Club. The following describes our plans if the targeted $10 million facility is built. In the event of a less expansive center, expenses would be fewer, certain programs would be cut, and the corresponding staff unnecessary.

Hours of Operation and Staffing

During the school year, the youth center will initially be open weekdays from 8:00 AM until 9:00 PM, and on weekends, 8:00 AM to 10:30 PM on Saturdays, and afternoons only on Sundays. Less traffic is expected on weekdays during the morning and early afternoon when children are attending school. Thus, during the day, programs will be limited and the staffing focus will be more on office activity, maintenance and cleaning, and administration. Office employees will work full time (8 to 5) receiving persons at the front desk, handling accounts payable/receivable, bookkeeping, and performing general clerical work. The office staff will include an Office Manager supported by an Assistant Office Manager and a Clerical Aide, both of whom will also help the Controller with bookkeeping and such.

The maintenance staff will also work primarily during the day to prepare the facility for usage. This staff will be comprised of a Maintenance Supervisor overseeing one part-time general Maintenance Worker to handle repairs, two full-time custodians, and one Groundskeeper. The board will seek to have a mowing tractor and other landscape equipment donated for the groundsman to tend the outdoor playing fields.

Two security workers will be employed full time to enforce rules and ensure the safety of the center. One will work part-time, maintaining security on the building grounds, and will be in charge of locking and unlocking the front door daily and on weekends. The other will work full-time, control the entrance and interior of the building, keep track of those admitted, and provide general traffic control. Proper security measures will be enforced. We have met with the Chief of Police of East St. Louis and he has preliminarily agreed that a fully equipped sub-station will be staffed round the clock to provide a very high level of visibility and security. Having full time officers stationed on premises will cause officers' cars to be parked in our lot near the door, dissuading loitering by persons not having sanctioned activity at the center. Equally as important, the officers' presence within the building (their office will be right next to the main entrance) will allow them to interact with the kids, forming friendships and providing positive role models.

Executive officers will work full time and overtime as needed. For example, the Associate Director of Mathews-Dickey works 11 to 13 hour days as he is involved in daytime administrative activities and also has evening programmatic duties. We foresee that these officers will have to commit similar long hours to the success of the center. Jackie Joyner-Kersee will serve as the Executive Director in a publicly eminent position. She will act as a spokesperson, fund-raiser, and community outreacher. Her name and legend alone will attract attention, and combined with her neverending energy and dedication, her role as the center's leader will surely capture public support and participation. A part-time Community Outreach Director will assist Joyner-Kersee with promotions, fundraising, communications, and public relations projects. In addition she will need some detail-oriented people working alongside her to assure the proper day-to-day administration of the facility. These key employees will include the Office Manager and Maintenance Supervisor mentioned above, and also the Director of Youth Programs and Operations, a Controller, and the Director of the Performing Arts Center. The Director of Youth Programs and Operations will handle the programmatic administration of the center and oversee all of the individual program directors. This director will also oversee the custodians and groundskeeper to coordinate maintenance such as grooming the fields or cleaning the courts with game times. The Controller will manage the financial administration of the center and will handle accounting, bookkeeping, purchasing, payables and receivables, and controls, ensuring that the center operates within its budget. The Controller will be assisted by an accountant and the office staff, and will also oversee the security workers and maintenance staff to approve their expenditures. The Director of the Performing Arts Center will handle the external affairs of the performing arts center such as renting the auditorium to community groups for performances and overseeing their production. He/she will be assisted by an Program Director for Performing Arts who will arrange performing arts programs within the center.

Programs for Youth

After school, programs will be scheduled daily from 3:00 PM on. Participants are expected at 3 PM right after school, but we predict the busiest hours to be from 6 to 8 PM, based on Mathews-Dickey's experience. Competitive programs for a wide range of sports will be available to develop athletic and cooperative team skills, perhaps leading to college scholarships. On weekends, activities will focus on inter-league play. Games will be scheduled from 8 in the morning until 9 at night on Saturdays and on Sunday afternoons starting at 11. In the summer, day camp will be offered and summer sports will be organized, but standings will not be recorded in order to promote competitive recreation without ongoing pressure to win. In general, youth can expect to play at least two and sometimes three games per week. Volunteers will coach and lead individual leagues/teams. Grade specific programs will be offered nightly, i.e., middle school on Tuesdays, beginners on Wednesdays, etc. The director will organize travel for away games. Practice times will be scheduled by the individual coaches and held independently at churches or schools.

Programs oriented exclusively towards girls such as cheerleading and modern dance will be implemented, planned, and supervised by a Girls Program Director. Sports programs for girls will be organized by the individual sports program director, but "girls' programs" will include activities oriented specifically towards young women. A Cultural Coordinator will be under the direction of the Girls' Program Director to provide and oversee individual and group instruction in arts and crafts, health & fitness, dance, music, cheerleading, and other group activities for the Girls' Program and to administer ongoing programs in cultural education.

On a daily basis, the center will strive to promote the physical, social, and educational development of the youth of East St. Louis. However, a valid sub-objective is to serve the entire East St. Louis community and so the center will also be available to all members of the community for special events, particularly at the performing arts center, and will continually stress parental involvement. Annually, at least 10,000 different people are expected to walk through the doors of the Jackie Joyner-Kersee Youth Center. The center will house a gym complex, outdoor facilities, natatorium, performing arts center, wellness/daycare center, and educational and administrative facilities providing the following programs:

Basketball/Volleyball

The gym complex will include 2 basketball/volleyball courts, one built to college dimensions with 1000 seat capacity extendible bleachers, and the other designed to high school specifications. Neighboring the gym will be team rooms, locker rooms, storage areas, a weight room, gymnastic area, and a first aid facility. The gym will be available for competition games within leagues, for programs specific to age or skill level, for special programs such as "moonlight hoops," and for designated open gym hours. Basketball will run year round with programs from age 5 to 8th grade in the fall and winter, and high school programs in the spring. Evening basketball programs will be offered during the summer from 6 to 10 PM following the summer day camp discussed below. The center will employ a Basketball Program Director to manage scheduling and supervise year-long for girls and boys. He/she will also organize volleyball in the fall. Open gym will be held whenever possible, but infrequently, as it can lead to disorganization and lack of control.

Outdoor Sports

Outdoors the center will include on its grounds two baseball fields, track/soccer field, and a football/field hockey stadium for youth to participate in a variety of outside sports. Baseball will run in the summer from April to August, soccer and football from July to November, and track & field from April through October. A Baseball Program Director and Football Program Director will arrange play for both sports according to age/skill level. Soccer programs will be handled by the Basketball Program Director in the summer. Jackie Joyner-Kersee will most likely manage the track and field program to develop in others the love and talent for the sport at which she has excelled. Field hockey programs will not initially be offered, but the stadium will be available for league play and practice. When the outdoor facilities are not being used for specific programs, they will be available on a first come, first serve basis to community groups who will oversee the activities and assure responsible supervision.

Swimming

With the only remaining pool in East St. Louis at Lincoln Park, the children need a place to swim, both competitively and for recreation. The Jackie Joyner-Kersee Youth Center shall offer a traditional swimming pool, an observation deck, whirlpool, and change rooms. The swimming pool will be open only after school (3:30-9:00 PM) during the school year, and for extended day hours (9-6) in the summer. Competitive swimming programs and lessons will run year round with a total of 8-12 organized swim meets per year, four of which will be held at the center. An Aquatics Program Director will be responsible for pool maintenance and cleaning, hiring lifeguards, and organizing swim classes and teams. The ratio of children per lifeguard allowed will be a maximum of 25 to 1 to ensure safe swimming conditions.

Performing Arts

The performing arts center will include an auditorium seating 650 with dressing rooms, a make-up room, lights, sound, scenes, and costumes; all the resources imperative for a successful show. The Director of the Performing Arts Center will handle the rental of the auditorium for community performances and events, and oversee these groups' use of the facility. This director, along with the Performing Arts Program Director will arrange workshops for the youth of the center at all age levels and produce their shows. Workshops will include learning about costumes, make-up, stage movement, technical production work, and music exploration.

Wellness and Daycare

In addition to keeping the youth of East St. Louis active, the center will strive to keep them healthy. The wellness/daycare center will offer a safe and well-equipped health center to be used by qualified and licensed third-party medical service providers to deliver health services. The emphasis will be on preventive aspects, including innoculations, check-ups, and consultations on symptoms and problems. In addition, when family members are practicing with or coaching the team, child care will be available for children from age 2 to 8 for up to two hours on any given day. Childcare providers will be hired at the rate of $6 per hour and toys, books, etc. will be available to entertain the young children.

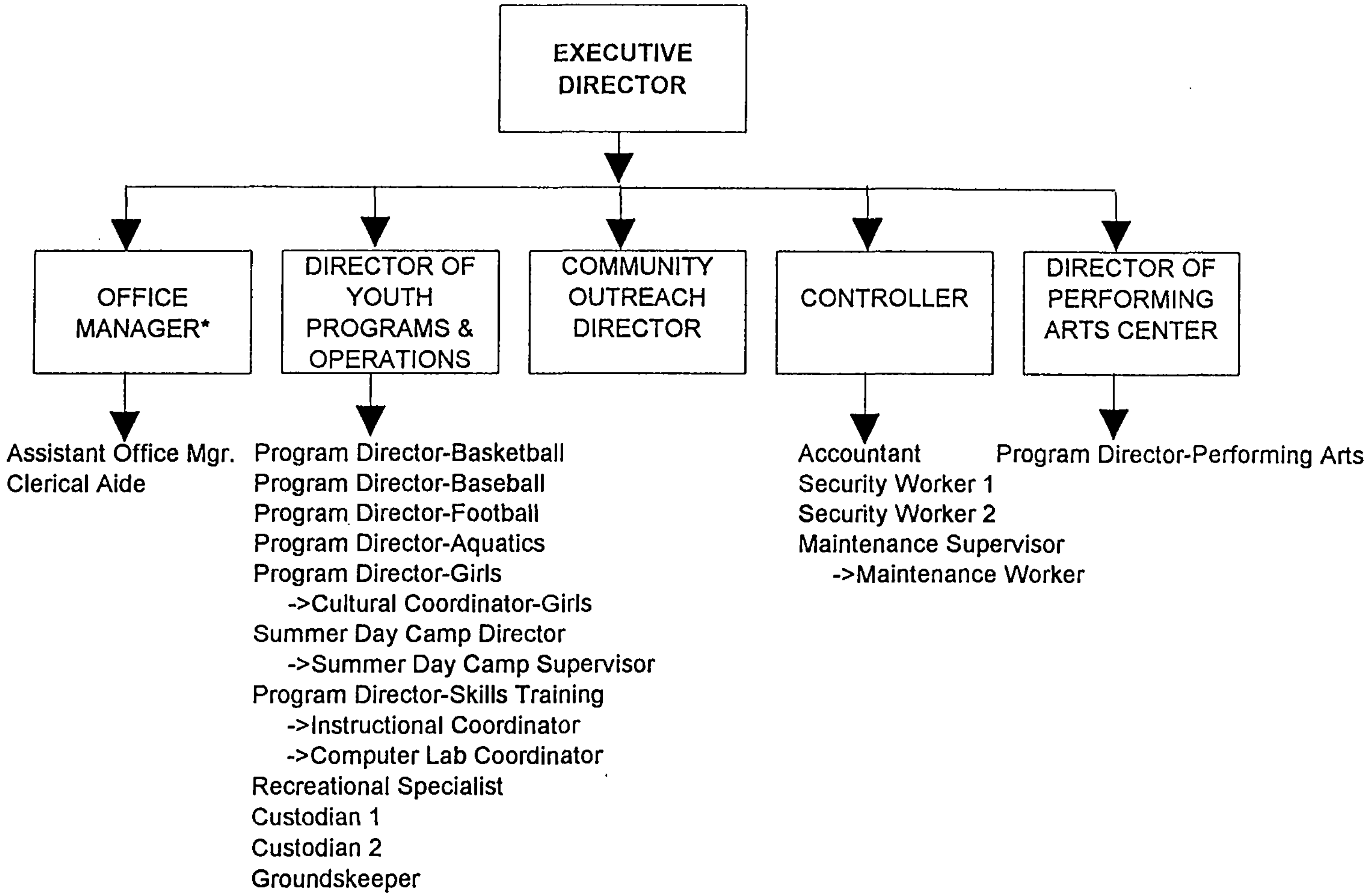
Educational

Children will exercise their minds well as their bodies at the center. Proposed educational facilities include a photo lab, library, meeting/multi-functional rooms, game room, and a computer training room. The programs offered will mirror those which are currently held in the East St. Louis schools in conjunction with the Mathews-Dickey East St. Louis Youth Project which will be integrated into the center. These include career readiness/job training, a tutorial program, computer classes, social cultural enrichment, weekend evening recreation, drafting, and photography. Career readiness/job training will be offered to youth ages 15 to 18 during the summer to educate them in the areas of interviewing techniques, job responsibility, dressing for success, resume writing, college recruitment, the acquisition of financial aid and scholarships, and preparation for the

ACT/SAT. The tutorial program will involve volunteer tutors instructing youth in math, reading, and language arts after school. Computer classes will be offered in eight week sessions to boys and girls 6-18 and will teach the basic functions of a personal computer and its hardware components, as well as enhance their current math, English ,and reading skills through the use of interactive educational software programs. A part-time Computer Lab Coordinator will be in charge of all classes, usage of, and maintenance of computers. Social cultural enrichment will be an after-school program offering arts and crafts, tutoring, etiquette, and cultural topics with weekly discussions on such topics as nutrition, personal hygiene, drug abuse prevention, social adjustment, and sex education. Guest speakers from the East St. Louis area and its surroundings will be solicited to lecture. Nite recreation will be open to young adults ages 14 to 20, Fridays and Saturdays, 9 to Midnight, to provide an environment that would deter violence, teenage drop out, teen pregnancy, and gang related activity by keeping them off the streets. Activities will include basketball, volleyball, and table games. A Program Director for Skills Training assisted by an Instructional Coordinator will be responsible for arranging all of these programs which will be instructed by qualified volunteers.

Summer Day Camp
An eight week day camp will be available to boys and girls age 6 to 18 during the summer months of June, July, and August from 7:00 AM until 6:00 PM. The objective is to provide a safe haven for area youth during the summer months. Activities will include basketball, volleyball, swimming, track, table games, and educational programs. Recreational and educational field trips will also be planned. A Summer Day Camp Director will be temporarily employed to plan and administer the program. A Summer Day Camp Supervisor will also help arrange activities. 2000 participants are expected to enroll in the day camp. A recreational specialist will help arrange other activities outside of day camp during the summer.

Other Activities
In addition to currently planned programs, other programs could be offered whenever volunteers express interest in sponsoring and leading them.



*Note: Perhaps the Office Manager and Controller positions can be combined in one department; this possibility needs further consideration.

Part III. OPERATING BUDGET

Overview:

The following budget and assumptions, prepared with the assistance of Ernst & Young, represents the key factors considered for running the Jackie Joyner-Kersee Youth Center once it is fully operational. These assumptions have been based primarily on the historical operating results of other local youth centers which offer similar programs as well as the existing East St. Louis Youth Project.

Key Assumptions:

Interest on endowment fund: Projected revenues are based on the average balance in the endowment fund of $5,000,000 yielding interest at a rate of 7 %.

United Way: Projected contributions are based on the level of projected operating expenses of the youth center as well as the amounts that the United Way has historically allocated to other local youth centers. Their policy and practice will need to be modified for this level of support to be forthcoming in the initial years.

Foundation Grants: Projected contributions are based on expected initial support from the Greater East St. Louis Community Fund, which has contributed to Mathews-Dickey Boys Club and its East St. Louis Youth Project for the past few years. Contributions to the Project in 1995 were $220,000. It is assumed that the Trust has funds available to contribute to the Youth Center for at least the first few years. Thereafter the Center will, with the help of the Trust board members, solicit other alternate charitable foundations to provide the funds.

Corporate Contributions: Projected contributions of $100,000 from each of two companies located in the East St. Louis community.

Special events: Projected *net* revenues (i.e. gross revenues less expenses) from fund-raisers. Projected net revenues assumes two special events and are based on historical results of other local youth centers.

Membership: Projected revenues assumes annual membership dues of $25 and are based on the number of youths who currently participate in the East St. Louis Youth Project.

User fees for Performing Arts Center: Projected revenues are based on the assumption that the Performing Arts Center will be rented for approximately 120 events annually at an average rental fee of $200.

Salaries and fringe benefits: Projected expenses are based on the type of positions and anticipated salary levels which will be required to run this facility. Consideration was given to the existing staffing requirements at other local youth centers adjusted for differences in the functionality of the facility and the programs that are being offered. It is estimated that the facility will require approximately 30 full-time and part-time employees. Fringe benefits are based on 30% of salary costs and include taxes, health & welfare, retirement, vacation & sick pay, and any other standard employee benefits.

Contract labor: Contract labor includes any individual who renders services in conjunction with programs offered at the youth center on a non-volunteer basis (i.e. instructors, referees, daycare providers, lifeguards, etc.). Projected expenses are based on the historical results of other local youth centers and the existing East St. Louis Youth Project.

Building related expenses: Projected expenses are based on the historical results of other local youth centers. Additionally, consideration was given to differences in the size and functionality of the East St. Louis facility.

Program related expenses: Projected expenses are based on the historical results of other local youth centers and the existing East St. Louis Youth Project. Additionally, consideration was given to differences in the types of programs that will be at the East St. Louis Youth Center.

Other general and administrative expenses: Projected expenses are based on the historical results of other local youth centers and the existing East St. Louis Youth Project.

Depreciation: Projected expenses are based on the cost of the related group of assets and associated depreciable life which is summarized as follows:

	Cost	Life	Method
Equipment	$1,200,000	7	Straight-line
Building	$8,000,000	39	Straight-line

Operating Budget:

Revenues		
Interest on endowment fund		$350,000
United Way	±	$350,000
Foundation Grants	±	$250,000
Corporate contributions		$200,000
Special Events		$50,000
Membership		$45,000
User fees for Performing Arts Center		$24,000
		$1,269,000
Expenses		
Salaries and fringe benefits		$706,000
Contract labor		$150,000
Building related expenses:		
Insurance and taxes		$85,000
Utilities		$55,000
Repairs and maintenance		$20,000
Program related expenses:		
Equipment and supplies		$70,000
Transportation		$25,000
Insurance		$10,000
Other general and administrative expenses:		
Conferences and meetings		$10,000
Dues		$10,000
Professional fees		$20,000
Supplies		$50,000
Telephone		$25,000
Other		$32,000
		$1,268,000
Excess (Deficiency) of Revenues Over Cash Expenses		**$1,000**
Noncash expenses:		
Depreciation-building		$205,000
Depreciation-equipment		$170,000
		$375,000
Excess (Deficiency) of Revenues Over Expenses		**($374,000)**

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Compensation Analysis:

Position	Status	Annual Salary
Executive Director	Full-time	$60,000
Director of Youth Programs and Operations	Full-time	$48,000
Director of Performing Arts Center	Full-time	$36,000
Controller	Full-time	$30,000
Accountant	Full-time	$17,500
Office Manager	Full-time	$30,000
Assistant Office Manager	Full-time	$22,000
Clerical Aide	Full-time	$17,500
Maintenance Supervisor	Full-time	$30,000
Maintenance Worker 1	Part-time	$10,000
Security Worker 1	Full-time	$15,000
Security Worker 2	Full-time	$15,000
Custodian 1	Full-time	$17,000
Custodian 2	Full-time	$17,000
Groundskeeper	Full-time	$19,000
Program Director-Skills Training	Part-time	$20,000
Instructional Coordinator	Part-time	$18,000
Computer Lab Coordinator	Part-time	$10,000
Program Director-Baseball	Part-time	$10,000
Program Director-Basketball	Part-time	$10,000
Program Director-Football	Part-time	$10,000
Program Director-Aquatics	Part-time	$10,000
Program Director-Girls	Part-time	$10,000
Program Director-Performing Arts	Part-time	$12,000
Cultural Coordinator	Part-time	$10,000
Community Outreach Director	Part-time	$15,000
Recreational Specialist	Part-time	$12,000
Summer Day Camp Director	Part-time	$6,000
Summer Day Camp Supervisor	Part-time	$6,000
Total Annual Compensation		**$543,000**
Fringe Benefit Factor		30%
Total Fringe Benefits		**$162,900**
Total Salaries and Fringe Benefits		**$705,900**
Salaries and Fringe Benefits per Operating Budget		**$706,000**

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Part IV. ROLE OF BOARD AND GOVERNANCE

The ESLYCF Board of Directors' efforts this past 15 months have been on considerations such as site location, facility design, planning for fundraising and establishing interest in and support for the project from the many interested constituencies. During the balance of 1996, our energy will be consumed by the fundraising campaign and by the need to organize the various celebrations and homecoming events that will raise awareness and attract grassroots contributions to the project. Assuming success, detailed design and construction will dominate 1997, with staffing and the inception of operations to follow in 1998.

Currently, our board is in the midst of implementing a merger agreement with the Jackie Joyner-Kersee Community Foundation, which was formed some ten years ago and has as its current president, Dave Dorr. This board had a national flavor with many of its roughly 25 members residing in locations as far away as Dallas, New York and Los Angeles; Los Angeles has been Jackie Joyner-Kersee's primary home during recent years due to its favorable climate for year-round training.

This merger will cause the two boards to reconstitute their composition and as part of the process, new by-laws will be adopted, hopefully by the end of March. The present plan is to merge our fifteen ESLYCF members with the approximate ten local members of the JJKCF. In addition, we have plans underway to enlarge the board to include senior executives from potential major contributors. This purpose is three-fold: 1) to capture these companies' interest in and support for the Center; 2) to provide assistance in the metropolitan area fundraising campaign; and, 3) to provide senior executives from these major contributors participation in the governance and oversight of the Center following their companies' major investment. We hope at least six and perhaps as many as ten additional board members will join through this avenue.

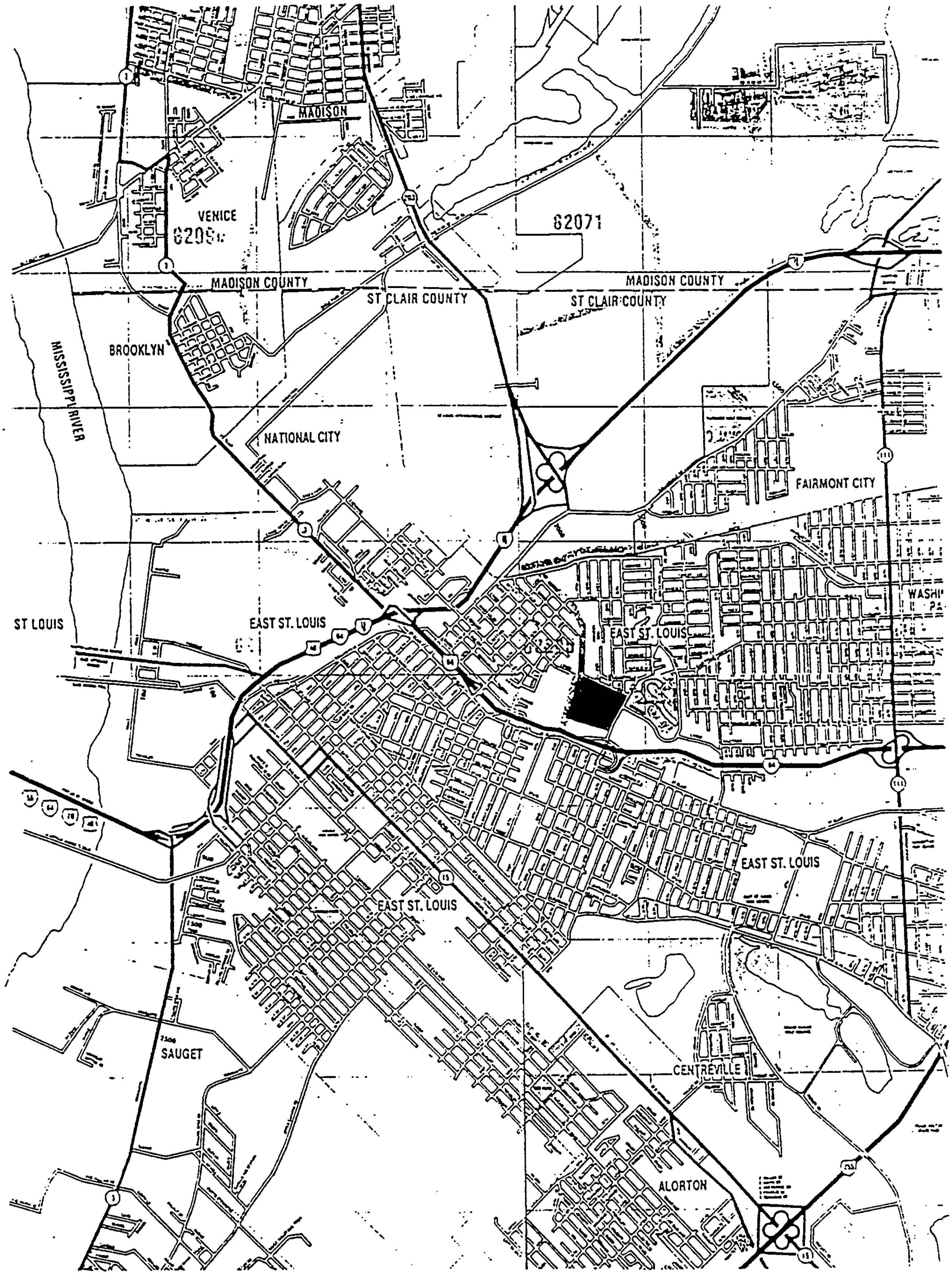
With a board potentially as large as 35 members, we will have a wealth of talent to draw upon to serve on the various committees that will organize and support the ongoing operation of the Center. It is easy to envision committees structured around Finance, Special Events (ongoing fundraising), Human Resources, Recreational Programs and Activities, Health and Fitness, Vocational Opportunity, Volunteers and Performing Arts. Board members would be attracted to serve on committees based on their areas of personal interest and talent. Committees would meet regularly to do the detailed planning for their area and these plans would then be shared in regular quarterly meetings of the full board.

A smaller group chosen from the board members would be charged with assuring responsible Stewardship of the Center and the Endowment. The present plan calls for eleven board members to also be designated Trustees. Six of these Trustees would be senior executives from our largest contributors. Four companies logically to fill the first four of these spots would be Anheuser-Busch, Casino Queen, Monsanto and the St. Louis Post-Dispatch. Possibilities for the other two slots would come from companies such as

Boatmen's Bancshares, Maritz, Emerson Electric, Enterprise Leasing, McDonnell Douglas, Nike or Union Electric.

The remaining five positions would be available to community representatives. The Mayor of East St. Louis has the right to designate a choice. Another would be reserved for the Executive Director (perhaps the Executive Director should be an ex officio member). The remaining three or four would be elected from and by the members of the full board.

Duties of the Trustees would be limited to those directly tied to Stewardship and provide clear evidence that fiscal responsibility will be assured for the Center's duration. Trustees would have the sole authority to hire and dismiss the Executive Director and approve the Executive Director's recommendations for top staff members. This group would also review and ratify the continuing employment of all staff, with the specific proviso in place that each selection shall be based on training and qualifications for the job, rather than political or family connections. The Trustees would also approve (or modify) and adopt the annual operating budget recommendation by the Finance Committee as well as all significant capital expenditures, contracts or other obligations undertaken by the Foundation. Trustees would also select the investment advisor for the Endowment Fund and approve distributions from the fund to support annual operations. The Trustees would be expected to attend all of the quarterly board meetings in order to be well informed about the plans and desires of the full board. They would meet separately at least twice a year, but as needed from time-to-time, to deal with the special Stewardship issues.



AREA MAP

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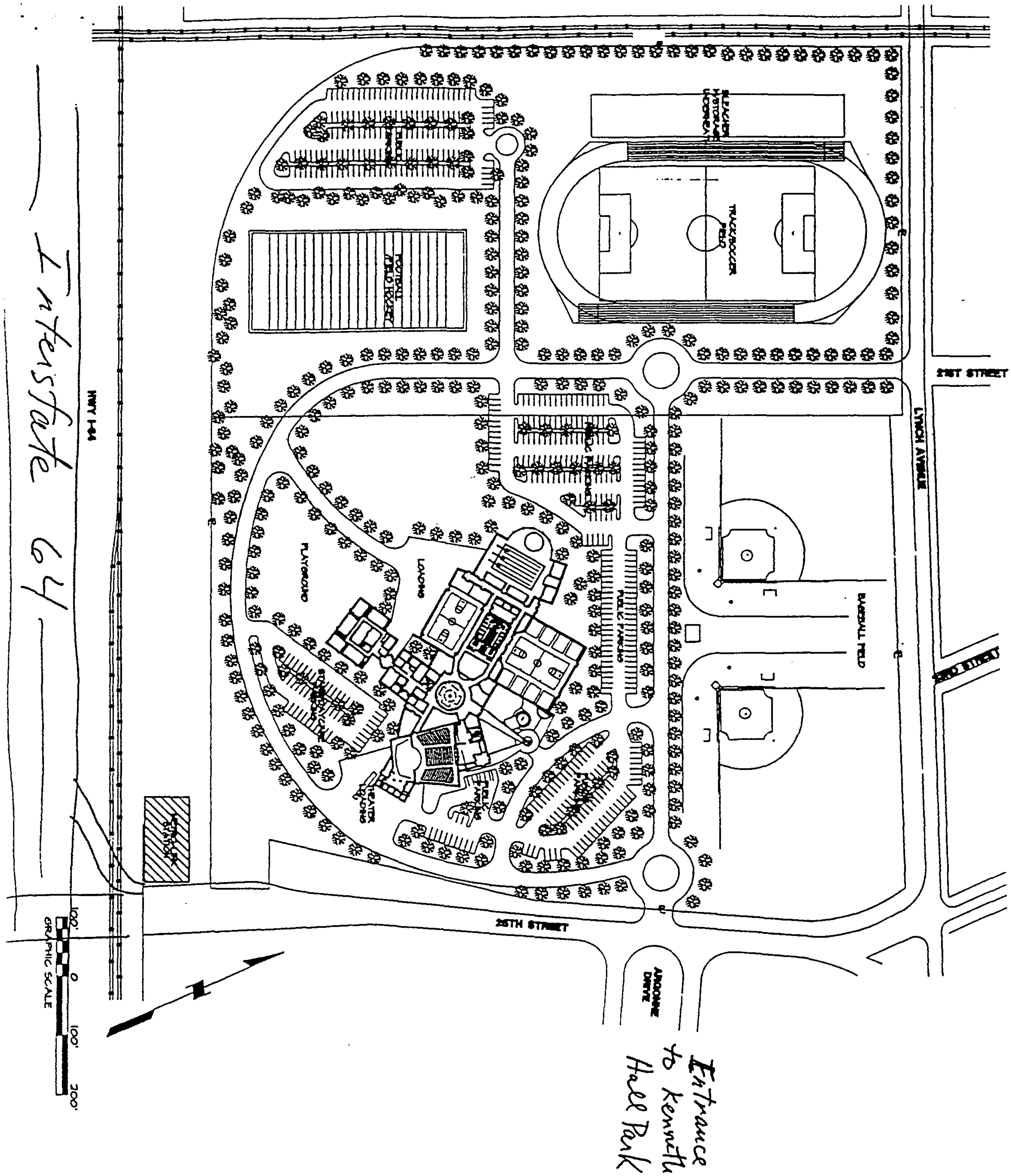


Jackie Joyner-Kersee Youth Center

East St. Louis, Illinois

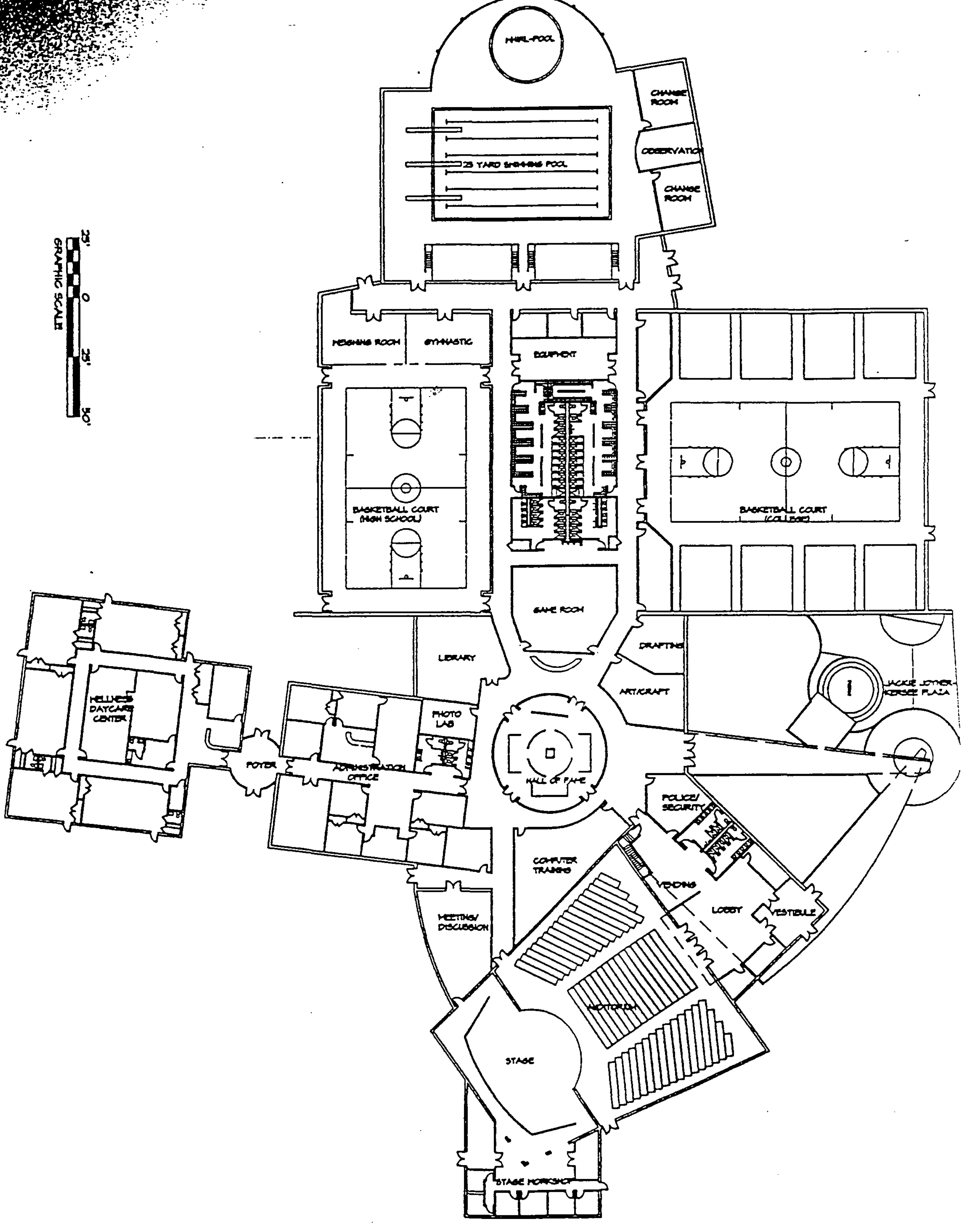
Grice Group Architects

4532 Lindell Boulevard
Saint Louis, MO 63108
314-535-4626
314-535-1617 (fax)

Sheet No: 1-3

Drawing Title: Site Master Plan

DSW 137105


WHIRL-POOL
CHANGE ROOM
OBSERVATION
25 YARD SWIMMING POOL
CHANGE ROOM
GRAPHIC SCALE
25'
0
25'
50'
WEIGHING ROOM
GYMNASTIC
EQUIPMENT
BASKETBALL COURT (HIGH SCHOOL)
BASKETBALL COURT (COLLEGE)
GAME ROOM
LIBRARY
DRAFTING
ART/CRAFT
JACKIE JOYNER-KERSEE PLAZA
WELLNESS DAYCARE CENTER
PHOTO LAB
FOYER
ADMINISTRATION OFFICE
HALL OF FAME
POLICE/SECURITY
COMPUTER TRAINING
VENDING
LOBBY
VESTIBULE
MEETING/DISCUSSION
AUDITORIUM
STAGE
STAGE WORKSHOP

DSW 137106

BUILDING PROGRAM SUMMARY

TOTAL BUILDING AREA:	88,165 SQ. FT.
GYM. COMPLEX	30,975 SQ. FT.
NATATORIUM	15,000 SQ. FT.
EDUCATION/ADMINISTRATION	18,525 SQ. FT.
PERFORMING ART CENTER	16,088 SQ. FT.
DAYCARE CENTER	7,777 SQ. FT.

GYM. COMPLEX

BASKETBALL COURT #1 (COLLEGE W/4000 SEATS)	15,320 SQ. FT.
BASKETBALL COURT #2 (HIGH SCHOOL)	7,129 SQ. FT.
TEAM ROOM (2)	882 SQ. FT.
FIRST AID	141 SQ. FT.
DIRECTOR	150 SQ. FT.
LOCKER ROOM (2)	2,141 SQ. FT.
EQUIPMENT STORAGE	714 SQ. FT.
BATHROOM	804 SQ. FT.
MECHANICAL/STORAGE	240 SQ. FT.
WEIGHTING/GYMNASTIC	1,472 SQ. FT.

EDUCATIONAL/ADMINISTRATION

HALL OF FAME	2,000 SQ. FT.
MEETING/MULTI-FUNCTIONAL	1,000 SQ. FT.
GAME ROOM	1,440 SQ. FT.
PHOTO LAB	352 SQ. FT.
LIBRARY	1,160 SQ. FT.
COMPUTER TRAINING (2)	1,100 SQ. FT.
ART/CRAFT	725 SQ. FT.
DRAFTING	540 SQ. FT.
RECEPTION/WAITING	624 SQ. FT.
PROGRAM OFFICE (8)	2,156 SQ. FT.
CONFERENCE (2)	1,184 SQ. FT.
POLICE SUB-STATION	467 SQ. FT.
BATHROOM	587 SQ. FT.

WELLNESS DAYCARE CENTER

CLASSROOM (3 AGE UNDER 2)	1,680 SQ. FT.
CLASSROOM (2 AGE 2-8)	1,400 SQ. FT.
DIRECTOR	548 SQ. FT.
RECEPTION/WAITING	541 SQ. FT.
STAFF LOUNGE	218 SQ. FT.
KITCHEN	540 SQ. FT.
DINING	750 SQ. FT.
TOILET (3)	150 SQ. FT.
WORKROOM (3)	118 SQ. FT.
MECH. ROOM	90 SQ. FT.
JANITOR CLOSET	50 SQ. FT.

NATATORIUM

SWIMMING POOL (25 YARD)	7,668 SQ. FT.
CHANGE ROOM (2)	1,080 SQ. FT.
POOL OBSERVATION	581 SQ. FT.
CHILDREN'S POOL	2,310 SQ. FT.
BLEACHER/STORAGE	1,652 SQ. FT.

PERFORMING ART CENTER

FIRST FLOOR	
STAGE	2,250 SQ. FT.
STAGE WORKSHOP	864 SQ. FT.
AUDITORIUM (650 SEATS)	6,846 SQ. FT.
LOBBY	1,508 SQ. FT.
VESTIBULE	494 SQ. FT.
BOX OFFICE	155 SQ. FT.
COAT ROOM	168 SQ. FT.
BATH ROOM	518 SQ. FT.
MECH. ROOM	120 SQ. FT.
MAKE-UP ROOM	118 SQ. FT.
COSTUME WORKSHOP	168 SQ. FT.
BACKSTAGE BATH ROOM	220 SQ. FT.
STAGE MANAGER	100 SQ. FT.
DRESSING ROOM (2)	214 SQ. FT.
SCENE STORAGE	320 SQ. FT.
BALCONY LEVEL	
PROJECTION	150 SQ. FT.
LIGHT CONTROL	148 SQ. FT.
SOUND CONTROL	100 SQ. FT.
RADIO STUDIO	148 SQ. FT.

FUNDING PROJECTION

PACKAGE I	$ 4,851,400
PACKAGE II	$ 1,515,000
PACKAGE III	$ 1,967,480
PACKAGE IV	$ 1,060,000
PACKAGE V	$ 554,444
PACKAGE IV	$ 440,500
TOTAL	$10,594,524

PACKAGE I

GYM. COMPLEX	2,594,450
EDUCATION/ADMINISTRATION	1,429,350
JJK/ENTRY PLAZA	157,600
PARKING (317 SPACES)	59,500
BASEBALL FIELD	456,000
LANDSCAPE/SITE IMPROVEMENT	150,000
SUB-TOTAL	$ 4,851,400

PACKAGE II

NATATORIUM	1,515,000
SUB-TOTAL	$ 1,515,000

PACKAGE III

BUILDING OF PERFORMING ART CENTER	1,367,480
STAGE EQUIPMENT ALLOWANCE	300,000
SOUND SYSTEM ALLOWANCE	300,000
SUB-TOTAL	$ 1,967,480

PACKAGE IV

TRACK/SOCCER	960,000
BLEACHER/STORAGE	100,000
SUB-TOTAL	$ 1,060,000

PACKAGE V

WELLNESS DAYCARE CENTER	554,444
SUB-TOTAL	$ 554,444

PACKAGE VI

FOOTBALL/FIELD HOCKEY	314,500
PARKING (140 SPACES)	70,000
LANDSCAPE/SITE IMPROVEMENT	56,000
SUB-TOTAL	$ 440,500

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DIANE HERNDON
Corporate Communications

RENATA
a Conference auditorium
+ R111 both held for us

Mike Taul videoconference
4-8282

capacity:
160 audit.
R111 250

Monsanto

DSW 137108

STLCOPCB4037066

G conf center ok
Joe Foster
June 10

DSW 137109

STLCOPCB4037067