



October 1, 2025

To: Barry Burton, Pinellas County Administrator
RE: 2026 Lealman Exchange Annual Business Plan, Lealman Exchange Community Center

Dear Mr. Burton,

Please find attached the 2025/2026 Work Plan and supporting documents that comprise the 2026 Annual Business Plan for the Lealman Exchange Community Center.

Highlights from Year 2: 2023-24

- Added full-time on-site Needs Navigator
- Completed phase 1 of the kitchen renovation
- Completed phase 1 safety and security upgrades
- Completed new outdoor basketball/pickleball courts
- Doubled the weekly average of guests, clients, and staff using the facility since 2022
- Increased foot traffic 5x since 2022
- The Lealman Voice newsletter hits 800 subscribers
- Open Gym Basketball and Pickleball serve more than 200 residents weekly
- Lealman STEAM Day Summer Learning Festival hosts 125 local children
- Reading With The Rays Event hosted at LEX for over 130 local children
- Higi Health Kiosk installed in the LEX lobby in partnership with the American Heart Association and BayCare Health

Highlights from Year 3: 2024-25

- Achieved full rental capacity
- Launched the Lealman Farmers Market, bringing healthy foods and fresh produce to Lealman while providing access and commerce opportunities to local growers and makers.
- Completed phase 2 security and safety upgrades has been completed.
- Completed three cohorts of the Lealman Swim Program, providing free swim lessons and lifeguard training for local youth.
- The Lealman Voice surpasses 925 subscribers.
- The Third Annual Lealman STEAM Day hosted 145 local children and 12 participating local nonprofits.
- Established LEX as an electronics recycling location, with 1,252 pounds of e-waste recycled to date.



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- Expanded senior fitness and Parkinson's movement programming, facilitated by the Y's Community Health department, serving 120 seniors weekly.
- Streamlined internal communication with a monthly newsletter, targeted emails, and an emergency communication system.
- We exceeded our goal of increasing LEX Facebook followers by 80% over Year Two, with a 123% increase in Year Three.

Year 4 Goals: 2025-26

- Augment the monthly farmers market with social engagement and edutainment programming
- Increase the presence of art on campus and in public program offerings
- Continue to tweak the tenant makeup for maximum inter-cooperation and community benefit
- Expansion of Collective Impact to diversify and strengthen offerings to the community
- Pursue off-site opportunities to raise awareness about LEX and its services

The Master Lease and Management Agreement between the St. Petersburg Foundation and Pinellas County officially began on April 1st, 2022, for a 3-year term. At the conclusion of our third year, we were granted an additional 5-year term, which extends our agreement through 2030.

Exhibit A - Work Plan Narrative and Performance Review of Year Three

Exhibit B - Full Collective Impact Partner listing

Exhibit C - Year Four Benchmarks and Ongoing Plan for activating the facility

Exhibit D - Year Three budget vs. actuals with updated facility rates and program fees

Exhibit E - Year Four budget, including utilization of retained earnings for capital improvements and equipment purchases.

Exhibit F - Communications Plan

Exhibit G - Crisis Communications Plan

We have found this a successful third year and look forward to our continued partnership with Pinellas County. We thank the Board of County Commissioners and the Administrator for this unique opportunity to serve the Lealman Community.

Sincerely,

Joe Hamilton

Founder

St. Petersburg Foundation



Exhibit A

Work Plan Narrative and Performance Review

The St. Petersburg Foundation (SPF) commenced Year Three of the Lealman Exchange Collective Impact Project on April 1, 2024, which, in order to sync with the County fiscal year calendar, was an 18-month “year,” ending September 30, 2025. SPF is the Backbone Organization and the Managed Services Provider at the Lealman Exchange Community Center. SPF facilitates Collective Impact (CI) Partnerships with the guidance of Community Foundation Tampa Bay (CFTB) while also managing the governance of the community partners, contract partners, tenant leases, facility amenities, and programming calendar.

In addition to the Year Three Benchmarks as laid out in the Lealman Exchange Strategic Plan, our overall goal was to continue our momentum from Year Two: Build strong connections with partner organizations to fully activate the Collective Impact Partnerships model and cultivate opportunities to activate the facility with programming, services, and events for the residents of the Lealman Community.

Our theme for Year One was Foundations, Facility, and Fact-Finding. For Year Two, the theme was People, Partnerships, and Programming. Year Three is best summarized as Energy, Expansion, and Essentials.

Our partnerships have infused fresh energy into the facility, bringing varied, dynamic, and prestigious program opportunities to LEX’s campus. In September 2024, we welcomed the Wounded Warriors Abilities Ranch to its new home at LEX. Subsequently, we’ve hosted wheelchair rugby tournaments and national strength and conditioning camps with Paralympians and world champion athletes. In January 2025, Family Center on Deafness transitioned from their hurricane-damaged warehouse facility into the north wing of the LEX Building, 2nd floor, representing a significant upgrade for their organization. They have proven to be tremendous partners and advocates, and their expertise improves how LEX can serve people with disabilities. Their programming includes a laundry list of family and child-focused programming, including Girl Scouts, after-school care, summer camps, a monthly drive-through food pantry, free community American Sign Language (ASL) lessons, and hosting Pinellas County’s 4th Annual Deaf Fest.

We continue to act as a library satellite in the Pinellas Public Library Cooperative, touting a 110% increase in books circulated between 2023 and 2024 - and the current year is outpacing



the last. Our membership in the Cooperative, coupled with the amenities at Lealman Exchange, made a couple of extra-special events possible in Year Three. We hosted the Scripps Regional Spelling Bee in February 2025, and a NASA grant supported an additional STEM Day in May, welcoming hundreds of newcomers to our campus.

Year 3 programming highlights include the Third Annual Lealman STEAM Day and Year 2 of free swim lessons, with three cohorts of young swimmers taking lessons with our program partners at YMCA of Greater St. Petersburg. Our proudest achievement is the successful launch of the inaugural season of the Lealman Farmers Market. This monthly seasonal market provides direct access to fresh produce and healthy foods for the residents in Lealman, while creating an opportunity for local makers, growers, and small businesses to connect with customers. We partnered with Pinellas County Public Works Department to provide free bicycle helmets and safety gear, offered free informational tables to other nonprofits like Area Agency on Aging and American Heart Association, and offered tandem programming with organizations such as the Sunset Chapter of the American Hibiscus Society and Ink the Bay. In Year Four, we will be programming a full season of tandem events designed to strengthen both outreach potential and community engagement. This expanded slate will include health and wellness classes, holiday makers market opportunities, and a variety of community well-being offerings, ensuring that the market continues to serve as a vibrant hub for education, connection, and economic opportunity.

Year Three continued our involvement with the Lealman Engagement Committee, with team members from LEX supporting the community Independence Day Celebration, Christmas Tree Lighting, and Honey and Arts Festival, all held in Lealman Community Park.

The LEX onsite team expanded in Year Three as St. Petersburg Foundation absorbed two positions previously staffed by other organizations. Reception, previously handled by a Pinellas County employee, is now handled by our Managed Services Administrator, an SPF employee. In Year Two, our Needs Navigation was a partnership with the St. Petersburg Free Clinic. In Year Three, SPF transformed this role into the full-time Lealman Navigator—broadening its scope to meet both individual and community social service needs, while also supporting the facility and Collective Impact Partners at large. This expanded navigation network elevated our approach from serving individuals to strengthening an interconnected system of care.

The Collective Impact Activation Board is in its third full year of implementation and consists of mission-driven members who are energized to collaborate with us and each other. Comprised of nonprofit organizations, LEX tenants, community leaders, residents, and area business owners, this group – now numbering more than 75 members – meets every six weeks to receive updates on the overall project, collaborate on connecting residents to programs and services, and brainstorm on solutions for the needs of the community. This proved especially useful in



the wake of the 2024 hurricanes when our partners could meet to discuss what they could make available to people in need and what their outstanding needs were. A complete list of partners is included in Exhibit B.

The 2024 hurricane season brought unprecedented structural and operational challenges to the facility. For 22 days, LEX was activated as a special needs shelter, providing critical refuge and support. Following Hurricane Milton, we sustained operations on generator power for over a week, while our regular programming and daily services were significantly disrupted for nearly a month. During this time, our team rapidly pivoted to deliver emergency navigation and comprehensive guidance, while hosting more than 100 sheltering individuals and emergency personnel. Demonstrating our vital role in disaster response, LEX continued to serve as a hub for recovery efforts—most recently, in March of this year, operating as a temporary FEMA and SERT satellite and supply distribution site.

The campus sustained structural damage to the roofs, main entrance overhang, our Lealman Landmark Mural, and on-site traffic signage. Some repairs have been completed, including the rehabbed gym roof, while others are pending, like the awning of Building A. We are grateful to have received a grant from the Gobioff Foundation to contract artist Leo Gomez to complete repairs on his mural, and as a result, it is entirely refreshed and newly vibrant.

Upgrades and improvements to the LEX facility in Year Three included campus-wide security enhancements through access control system upgrades. New doors were installed in Building A to secure the Family Center on Deafness' suite, while additional fencing was added to safeguard Building C and its resident school, CES Academy. The most visible improvement was a refreshed exterior paint color—completed as part of essential building repairs and weatherization—that has given the campus a more welcoming and resilient appearance.

Despite a year that was at times challenging and unpredictable, the outcomes of Year Three are worth celebrating. SPF successfully met or exceeded the goals outlined in the Strategic Plan, and the Collective Impact initiative has built significant momentum. Looking ahead, we are committed to harnessing this energy and the strength of our collaborative partnerships to expand programming, host more community-centered events, and design creative, thoughtful solutions to address the evolving needs of the Lealman community.



Mapping year three results to the Lealman Exchange Strategic Plan

❖ The Lealman Exchange Team

St. Petersburg Foundation - Amy J. Cianci, Joe Hamilton, Keara McGraw, Irv Cohen
LEX Onsite Team -

Amy J. Cianci - Partner and on-site lead
Jennifer MacArthur - Managed Services Administrator
Becca McCoy - Lealman Navigator
Christopher James - Facilities Manager

❖ Collective Impact Governance

Collective Impact Activation Board - large advisory board with more than 75 members
Meets every six weeks

Collective Impact Guiding Group - the small executive team
Meetings every six weeks include Tom Almonte (Assistant County Administrator, Pinellas County), Amy Davis (Community Coordinator, Pinellas County), Chris Rose (Director of the Office of Management and Budget, Pinellas County), Jesse Coraggio (Senior Vice President of Community Impact, Community Foundation Tampa Bay), Joe Hamilton (Co-Founder, St. Petersburg Foundation), Kim Blessinger (Chair, Lealman Community Redevelopment Area Advisory Committee), Becca McCoy (Lealman Navigator, Lealman Exchange), and Amy Cianci (Project Lead, Lealman Exchange)

Tenant Group - operations meetings for on-site collaboration
Meets every six weeks

Continuing the Activation Meetings
Quarterly meetings with Tom Almonte, Amy Davis, Joe Hamilton, and Amy Cianci designed to work closely on implementation details, budget, and overall project management.

❖ Continue tracking year-over-year data according to metrics listed within programmatic areas.

Shared Measurement



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SPF developed an online portal for partners to easily supply data reports directly to LEX administration through a simple submission form. All on-site tenant partners are required to provide data quarterly to support their unique level and type of participation in the initiative. Tenant partners have metrics incorporated into their LEX lease agreements, and efficacy may be tied to financial incentives on rental rates or the cost of using campus amenities.

SPF continues our commitment to supporting our partners' efforts in increasing the number of residents from the Lealman Community who use or participate in their programming or services through shared marketing and communication channels, collaborative and cross-promotional advertising of services at LEX, signage on-site, and rack cards or promotional items on display in the LEX lobby.

The Year Three data collected provides baseline numbers, and a 5% annual increase in client participation from the 33714 and 33709 zip codes is the stretch goal for Year Four. Requirements for this increase will be handled on a case-by-case basis, depending on the programs or services offered.

With baseline numbers established, subsequent data will provide the basis for annual evaluations on efficacy.

- Analyze results
 - Regularly compare actual data to planned outcomes to determine the success of the affiliates and programming.
 - Support accountability, both within the organization and to the public
- Determine efficacy
 - Results reporting should be both data and narrative, humanizing the journey to ensure that policies, strategies, and services are in alignment;
 - Provide understandable information on performance to the public via a sound marketing strategy.
 - Encourage citizens to provide feedback and get involved in the organization's decision-making processes.

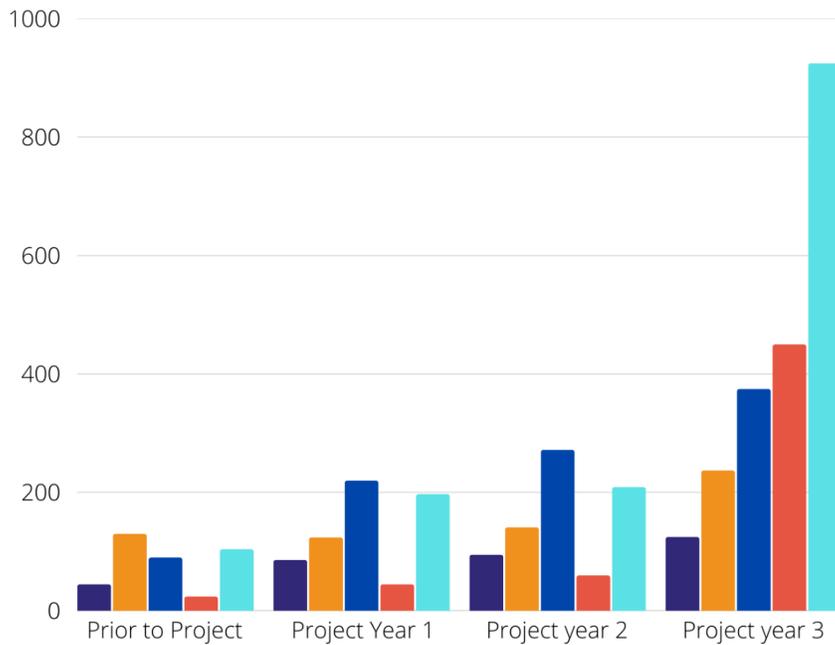


Lealman Exchange

Lealman Exchange Facility Use Overview



Lealman Exchange



Daily Staff

Daily staff working within the Lealman Exchange

Daily Children

Daily children utilizing the Lealman Exchange and it's programming opportunities

Program Clients

Adultd 18+ utilizing Lealman Exchange Programming Services

Recreation Clients

Adults + families utilizing Lealman Exchange Recreational Programming

Meetings & Events

Number of meetings and events hosted at the Lealman Exchange



❖ **Repeat capacity assessment on all tenant partners.**

SPF will periodically assess the partner organizations' capacity to participate in the Collective Impact initiative. As organizations address their mission-driven goals and processes through business development and staffing strategies, their participation may change. In a scenario where an organization has a challenge continuing its partnership with LEX, and it has been determined through data analysis that the Lealman Community will benefit from their participation, SPF will assist them with capacity-building consultation and support as part of our commitment to the Collective Impact and their role in the Matrix of services so that they can continue the partnership.

At the beginning of Year Three, AmSkills added a room to their lease to expand their learning space on the second floor of Building A. The expanded square footage served as office space for staff as well as a year-round classroom and workspace for programming. Boot Camps continue quarterly in their primary workrooms. However, by the end of Year Three, their reconfigured budget after funding losses necessitated downsizing.

For a portion of the 2024-25 fiscal year, we welcomed Community Tampa Bay as a tenant organization. After an organizational restructuring and budget cuts, they left us in August 2025. While they were an outstanding partner in making connections for our Navigation team and programming directors, their programs had a low percentage of engagement in Lealman. We have shifted their involvement into the Collective Impact Partnership and will be able to lease their former space to an organization with a higher potential impact for Lealman.

Bringing the Family Center on Deafness into the facility has been an incredible partnership. By the nature of their mission, they serve a relatively low number of Lealman residents directly through their programming. However, their presence here has been a conduit for resources and benefits to the community. Their monthly drive-through food pantry attracts our Duval Park neighbors and constituents from Lealman and Asian Neighborhood Family Center, the latter of which is the recipient of any leftover food for their on-site pantry. We hosted the 4th Annual Deaf Fest for Pinellas County here at LEX, connecting hearing neighbors with important resources while intentionally serving the Deaf and Hard of Hearing community. Their Girl Scout troop replanted raised beds, originally constructed in a partnership between CES Academy and UF/IFAS, which garnered them the Bronze Award - the highest award for Scouts in their age demographic - and beautified our campus with pollinator-friendly plants.



❖ **Release public reports on progress toward mission and goals.**

SPF reports on the progress of its work at the Lealman Exchange to the Pinellas County BOCC annually. SPF also reports to the CRA Advisory Committee annually. These reports are official updates on the Collective Impact programmatic activities, facility, and financial activities.

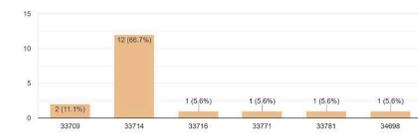
Direct contact with the community is achieved through monthly updates at the Lealman Community Association meetings and issues of the Lealman Voice Newsletter, published bi-weekly.

❖ **Ensure lines of communication with the community are open and regularly receive feedback on progress and results.**

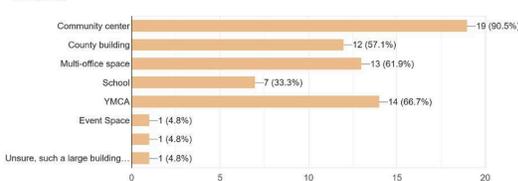
SPF is committed to communicating with the Lealman Community frequently, honestly, and always with pathways for feedback and idea sharing. In June 2024, we launched the first annual *LEX Listens*—a dedicated community feedback session and survey designed to hear directly from the neighbors we serve. Coordinated with the Lealman Community Association’s regular monthly meeting, the event began with a small vendor fair where residents connected with representatives from local organizations. The feedback gathered was carefully charted and analyzed, then shared with our Collective Impact Partners. This community-driven input is now directly shaping programming priorities for Year Four, ensuring that our work reflects the voices and needs of Lealman residents.

1st Annual LEX Listens

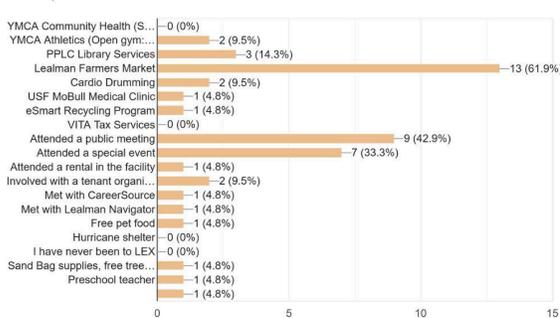
What is your zip code?
18 responses



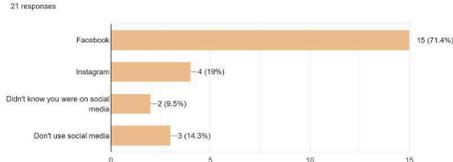
What is the Lealman Exchange? (check all that apply)
21 responses



How have you engaged with LEX? (check all that apply)
21 responses

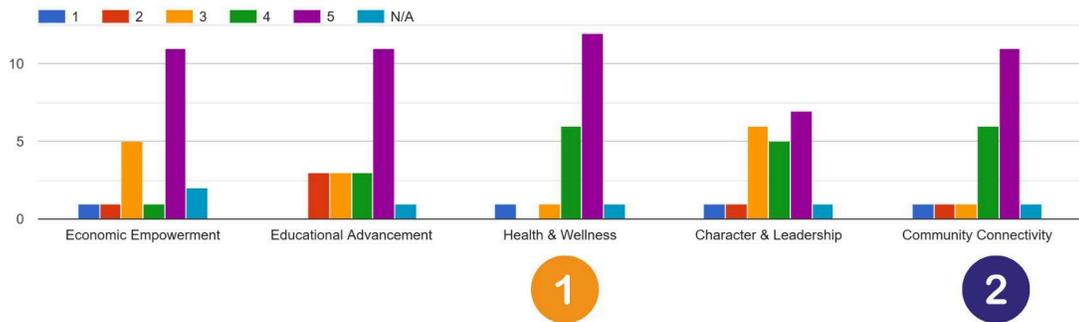


Do you follow us on social media?
21 responses





How important is it for LEX to focus programs and offerings on the following?

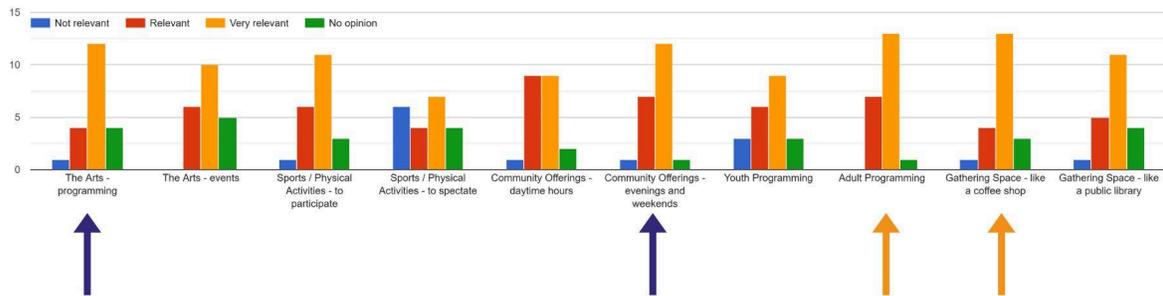


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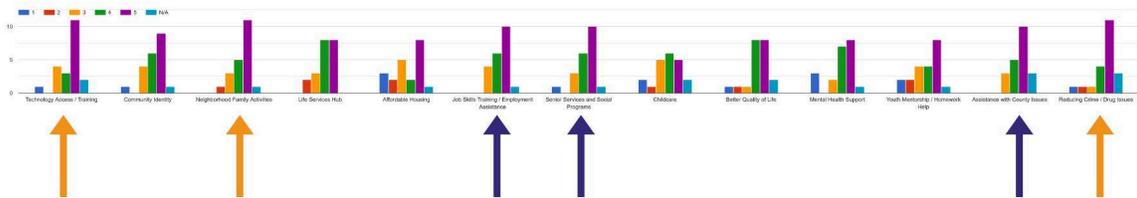
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What would you like to see more of at LEX?

→ Top Answers
→ Second Highest Answers



How important are these needs in Lealman?



Key: 1 = Not Important; 5 = Very Important



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The Lealman Voice continues to be a trusted news source for the residents of Lealman and a public-facing communication device for the Collective Impact initiative. Since its first issue in February 2023, the Lealman Voice has increased its readership to more than 900 subscribers. This newsletter has also provided a portal for public feedback on CRA activities, LEX programming, and other breaking news in the community including promoting county sponsored programs (Adopt a Tree, for example) or county project announcements.

Lealman Exchange maintains a dedicated social media presence on Facebook and Instagram, allowing us to communicate news, wins, and updates in real time. SPF shares newsworthy items on LinkedIn. We also utilize yard signs and flyers to reach our neighbors.

❖ **Programming Update**

Ongoing programming at LEX - leveraging the support of our community partners.

Daily

Pinellas Public Library Satellite location - pick up and drop off books, open a library card.

eSmart Recycling drop-off location - accepting electronics for recycling anytime the facility is open.

Needs Navigation - on-site staff members available Monday - Friday, 8am-5pm. Also includes notary services.

HIGI Health Kiosk - a self-serve kiosk to check blood pressure, heart rate, and weight provided by BayCare Health in partnership with the American Heart Association and the Libraries with Heart Health initiative.

Weekly

Open Gym Hours in partnership with the YMCA

- Free drop-in adult (16+) pickleball, Mondays & Wednesdays, 9-11:30 am

- Free drop-in adult (16+) basketball, Mondays & Wednesdays, 6-9 pm

- Youth basketball leagues in partnership with the YMCA, Fridays

Community Health Programming in partnership with the YMCA

- Silver Sneakers, Tuesdays & Thursdays, 9-10 am

- Delay the Disease (Parkinson's Movement), Tuesdays & Thursdays, 10-11 am

- NeuroCaregiver Support Group - Thursdays, 10-11 am

- EnerChi (Adaptive Tai Chi), Tuesdays, 11 am-12pm

- Mindful Movement (Adaptive Yoga), Thursdays, 11 am-12 pm

- Gentle Yoga, Fridays, 9:30-10:30 am

Stay Active Programming in partnership with private practitioners

- Cardio Drumming, Tuesdays & Thursdays, 6-7 pm



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Quarterly

Mobile Pet Clinics - collaborations between Pinellas County Animal Services and Friends of Strays; includes vaccinations, registrations, and essential pet health checkups.

AmSkills Manufacturing Bootcamp - 2-week course in basic skills training and intro certifications, with the chance to be hired by a partner employer

NACA Workshops - Economic empowerment and financial literacy for renters and first-time homebuyers

Cardio Drumming GLOW Night

Monthly

Lealman Farmers Market - featuring 30+ vendors connecting neighbors with local small business growers and makers

Drive-Through Food Pantry - facilitated by Family Center on Deafness and sponsored by the St. Petersburg Free Clinic

USF MoBULL Health Clinic - once a month, no-cost, no-insurance-required point-of-care health services (concluded with the sunsetting of their grant in May 2025)

OneBlood bloodmobile - parking at the facility during the farmers market

Annually

AmSkills Summer Robotics Program

Lealman STEAM Day

Lealman Christmas Tree Lighting

Lealman Honey & Arts Festival

Lealman Independence Day Celebration (2025 = Harvest Festival)

YMCA Preschool Academy Graduation

CES Academy Graduation

CES Academy Prom

CES Academy Fun Day

YReads Spelling Bee

Pinellas County Tire Amnesty drop-off location, Tree Giveaway location

Other Community Outreach events

Pinellas County Emergency Sandbag Service location

Emergency Shelter Activation

Emergency Shelter Step-Down Location

Mammolink Mobile Mammogram Bus location



❖ LEX Facility Update

To accommodate the Family Center on Deafness (FCD) joining LEX and renting the east wing of Building A, floor 2 (13 rooms), upgrades to our life safety systems were required by the Fire Marshall. Additional emergency strobes were installed in each room and the bathrooms to ensure deaf or hearing-impaired guests had full awareness of an emergency. A door was installed to separate their business operations from the rest of the floor, which also positioned their rented space to have two dedicated emergency stairwell exits so children could safely evacuate the second floor in an emergency. FCD qualified for grants and JWB funding to support these upgrades to the facility.

With damage sustained to campus buildings over the course of two hurricanes and a tropical storm, the facility work was much more extensive and costly in Year Three. The gymnasium roof (Building B, built in 2000), already in need of repair, did not hold up to the driving rains of Tropical Storm Debbie. Some areas of the gym took on six or more inches of water in the storm and continued to leak and deteriorate over the 2024 hurricane season. With the assistance of our Pinellas County partners, SPF was approved for a CDBG grant to reimburse the \$66k repair to make the building water-tight again. This project was completed in the Spring of 2025 and will extend the life of the roof for another 10 to 15 years. Building C (built in 1974) had a serious leak, which flooded the lobby and the student restrooms. This repair was completed in September of 2025 in collaboration with Pinellas County Facilities. Building A (built in 2015) leaked in 25 separate locations throughout the building as a result of cracked parapet walls, failed exterior window seals, and failed envelope sealing. This building was the most extensive repair project requiring complete resealing of the envelope, repairs to the parapet walls, repairs and sealing of the roof membrane, and a complete repaint of the whole building. This work was completed in July of 2025 in collaboration with Pinellas County Facilities.

Major Facility Projects Completed During Year Three (2024-25)

Bldg A

- Full exterior envelope sealing and exterior window sealing (hurricane water intrusion-related)
- Parapet wall repairs (hurricane water intrusion related)
- Full exterior repainting (hurricane water intrusion-related)
- Roof penetrations filled and sealed (hurricane water intrusion related)
- Storefront doors were installed in the second-floor hallway to separate Family Center on Deafness operations from other tenants on the floor
- Additional emergency strobes were added to all classrooms, hallways, and restrooms used by the Family Center on Deafness



- Phase 2 security upgrades installed on main and north exterior doors (new keypads and video phones)
- Emergency evacuation assist devices for the handicapped installed in all stairwells
- Un-usable (due to inadequate plumbing from original build) lobby bathroom, capped and remodeled for use as a package and receiving room for tenants

Bldg B (Gymnasium)

- Main roof repaired, sealed, and a new double roof cap installed (hurricane water intrusion related)
- Interior roof repaired, sealed, and new insulation installed (hurricane water intrusion related)
- AC Duct penetration of building re-sealed (hurricane water intrusion related)
- Exterior outmoded exhaust fan sealed (hurricane water intrusion related)
- New commercial gutters and downspouts installed
- Phase 2 security upgrades installed in front lobby (video phone)
- All toilets replaced in restrooms

Bldg C

- Interior repainted
- Roof leaks patched (hurricane water intrusion related)
- Phase 2 security upgrades installed in the front lobby (video phone)
- 2 new chiller pumps to be installed (due to catastrophic failure in July and August of 2025)

Campus

- Phase 2 security upgrades installed on both interior safety gates connected to video phones in buildings A, B, and C
- New fencing has been installed in the courtyard to further secure the school in Building C
- Raymond H. Neri Community Park-related construction on the LEX campus includes:
 - New paved road beside building C that connects the LEX parking lot to Neri Park
 - Maintenance building erected for use by Raymond H. Neri Community Park Rangers



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- New fencing in installed at the back of LEX property along the Park with a new gate to allow rangers to access park from the maintenance building as needed
- New fencing installed around the maintenance building to secure the back of LEX and the school from any park ranger work or activities.
- Connection of LEX north parking lot to new Raymond H. Neri Community Park parking lot via a driveway and gate
- Connection of LEX north sidewalk to new Raymond H. Neri Community Park parking lot sidewalk and the addition of a pedestrian gate into the new parking lot.
- Shifted campus mailbox to a more appropriate location in collaboration with USPS



Exhibit B

LEX Collective Impact Partners

- AAAPP
- AARP
- American Heart Association
- AmSkills
- Arts Conservatory for Teens
- BayCare
- Blue Sky Communities
- Boley Center
- CareerSource
- CES Academy
- Clearview Adult Education Center
- Clearview United Methodist Church
- CodeBoxx Coding Academy
- Community Foundation Tampa Bay
- Community Tampa Bay
- Creative Pinellas
- Daystar Life Center
- Digital Education Foundation
- Duke Energy
- Evara Health
- Family Center on Deafness
- Family Healthcare Foundation
- Feeding Tampa Bay
- Florida Department of Health: Pinellas County
- Florida Dream Center
- Foundation for a Healthy St. Pete
- Gadgets for Good
- Gulfcoast Legal
- Habitat for Humanity Gulfside
- Heritage Village
- Hispanic Outreach Center
- Juvenile Welfare Board
- Keep Pinellas Beautiful
- Lealman and Asian Neighborhood Family Center
- Lealman Church of the Nazarene
- Lealman Community Association
- Lealman CRA
- Lealman Engagement Committee
- Lealman Farmers Market
- Lealman Fire District
- Metropolitan Ministries
- NACA
- Northside Hospital
- Pathfinder Outdoor Education
- Pinellas County Animal Services
- Pinellas County Economic Development
- Pinellas County Emergency Management
- Pinellas County Housing Authority
- Pinellas County Human Services
- Pinellas County Parks
- Pinellas County Public Works
- Pinellas County Schools
- Pinellas County Veterans Services
- Pinellas Education Foundation
- Pinellas PAL
- PPLC
- Public Works Training Institute
- Red Cross
- Small Business Development Center
- Social Venture Partners Tampa Bay
- SPCA Tampa Bay
- St. Pete Catalyst
- St. Pete Group
- St. Petersburg College
- St. Petersburg Foundation
- St. Petersburg Free Clinic
- Tampa Bay Estuary Program
- Tampa Bay Rays / Rowdies Foundation
- UF/IFAS Pinellas County Extension
- United Way Suncoast
- University of South Florida
- Wendy Wesley Nutrition
- Wounded Warriors Abilities Ranch
- YMCA of Greater St. Pete



Exhibit C

Year Four Benchmarks

❖ **Repeat capacity assessment on all tenant-partners.**

SPF will periodically assess the partner organizations' capacity to participate in the Collective Impact Initiative. As organizations address their mission-driven goals and processes through their business development and staffing strategies, their participation ability may change. Suppose an organization has a challenge continuing its partnership with LEX, and it has been determined through data analysis that the Lealman Community is benefiting from their participation – In that case, SPF will assist them with capacity-building consultation and support so they can continue the partnership.

If a partner organization's funding sources are a challenge, SPF will assist them with grants and philanthropic sources so that they can continue effective programming.

❖ **Re-evaluate tenant-partner relationships based on the Collective Impact commitments and results.**

As the Lealman Exchange as a Community Center grows and evolves, the programming, Collective Impact partnerships, and the facility itself will need to grow and evolve with it. Some programming, like recreation, is projected to expand to accommodate more offerings and higher numbers of participants, while other programming may be determined to be a less effective use of the facility and staff.

SPF makes regular assessments of all programming partners and tenant partners to ensure that they are mission-aligned and provide services that are in step with Lealman's needs. An example of this approach is the Lealman Swim Program. Community members shared stories of learning to swim in local pools and qualifying for Lifeguard Certification when they were old enough. This provided them with both paid summer work and fun and memorable summer experiences. The Lealman Exchange Collective Impact came together, found ready partners with the YMCA of Greater St. Petersburg, and applied for funding with Community Foundation Tampa Bay. With this funding, we provide swim lessons, transportation, and swim attire / equipment. We have completed four cohorts, registering over 100 children for these free lessons.



New programming proposed for year four includes:

Expanding free community fitness and wellness offerings

Planned - Fall 2025

Partners - YMCA Recreation Team

Details - ensuring an activity is offered every weekday for all ages and ability levels, starting with Gentle Yoga.

Lealman Lifeguard Certification Program

Planned - Spring 2026

Partners - YMCA Aquatics, Community Foundation Tampa Bay

Details - expanding our free swim lessons to include lifeguard certification, creating employment opportunities for Lealman teens

Tech classes for all ages and abilities with a LEX "Genius Bar."

Planned - Fall 2025

Partners - CodeBoxx, Digital Education Foundation

Details - Connecting adults experiencing technical challenges with computers and smart phones to youth who need internship and volunteer opportunities as in-person tech support.

Monthly Farmers Market Tandem Programming

Planned - Oct 2025-May 2026

Partners - Wendy Wesley Nutrition, American Heart Association, OneBlood, more TBD

Details - During market hours, additional community offerings will be held in the Neri Event Room, centered around healthy eating, creativity, and connections

❖ Turn data into knowledge - analyze collected data for gaps, overlaps, and deficiencies in the Collective Impact collaboration.

Tracking outcomes and sharing success stories will be the next phase of the LEX Collective Impact process. SPF will provide all partners with an easily accessible data management tool for centralized reporting.

- Capture all participants through all partner programs and affiliates
 - Collect data on every community member who participates in programming, no matter the provider.
 - Apply information to improve results and continuously become more efficient.
- Measure the process with full transparency.
 - Ensure that all data is captured through a centralized data management system provided by SPF.



- Use data to inform policy decisions.
- Track achievements
 - Ensure that all program partners provide data and reporting to build a bench of success stories and develop future advocates.
- Analyze results
 - Regularly compare actual data to planned outcomes to determine the success of the affiliates and programming.
 - Support accountability, both within the organization and to the public.
- Determine efficacy
 - Results reporting should be both data and narrative, humanizing the journey to assure that policies, strategies, and services are in alignment;
 - Provide understandable information on performance to the public via a sound marketing strategy.
 - Encourage citizens to provide feedback and get involved in the organization's decision-making processes.

❖ Continue to develop fundraising and development departments to support programming and outreach needs.

The Collective Impact Partnerships are the most extensive and important resource for programming, support, and collaborative fundraising efforts. Planned initiatives for year four (listed above) focus on leveraging the power of our partnerships to serve the Lealman Community.

When external funding sources are required to support programming, the goal of the Collective Impact is to collaborate on grant and funding applications to exhibit stronger, more varied expertise and greater capacity. SPF will continue to develop these partnership-driven funding opportunities to support the Year Four programming initiatives listed above and raise funds to further activate the kitchen as a production space and demo cooking location.

❖ Set benchmarks for the upcoming years.

SPF is committed to continuing the great work this partnership with Pinellas County has started in the Lealman Community. SPF and the Lealman Exchange Collective Impact have developed the following benchmarks that all parties will work to achieve in the next 5 years of this project.

- Continue to create and provide programming for the Lealman Community that appeals to the residents, fosters Lealman Pride, activates the Lealman Exchange as a holistic



family and lifestyle destination, and reinforces LEX as a trusted resource for assistance and support.

- Maintain a dynamic and transparent relationship with the Lealman Community through robust communication channels that focus on connecting citizens with services that meet their most important needs.
- Repeat annual capacity evaluations to ensure that all programming and Collective Impact partners are mission-aligned, engaged, and efficacious.
- Continue to regularly collect and report data according to metrics tied to the Collective Impact strategy.
- Develop existing and new funding sources and development initiatives to support the mission and goals of the LEX Collective Impact strategy.



Exhibit D

Year Three Budget Vs. Actuals

Notes on Year Three financials.

Note 1 - Year 3 was expanded from 12 months to 18 months to sync up the Project Year to Pinellas County's Fiscal Year. The budget is presented to align with an 18 month Project Year for Year 3.

Note 2 - For Year Three, SPF created a new position to expand Navigation services and enhance programming facilitation. The new Community Outreach Administrator started on 9/1/2024, the actuals reflect the cost of 1 calendar year with the new employee.

Note 3: Both Year One and Year Two's annual audits were completed during Year Three.

Note 4: Access control expenses and maintenance had not been included in the budget, but will from Year Four onwards.

SPF did not meet its \$75k grants and philanthropic goal for Year Three. However, SPF exceeded projected rent revenue by \$59k. SPF also added a revenue stream from the Farmers Market, which we plan to grow in the coming years, so the Market project becomes sustainable.

SPF was overbudget on several facility line items due to storm damage from Debby, Milton, and Helene. All buildings on site experienced water intrusion during the three storms. The increased expenses include water mitigation and recovery services, repairs, tree work, and additional cleaning services during and after emergency sheltering activities.

Grants and Philanthropy for Year Three

- \$15k grant from Community Foundation Tampa Bay for Lealman Swim Program Year 1
- \$15k grant from Community Foundation Tampa Bay for Post-Storm Navigation
- \$2k grant from the Gobioff Foundation to repair the storm damage to the Lealman Mural
- \$25k grant from Community Foundation Tampa Bay for Lealman Swim Program Year 2
- \$2.5k grant from Baycare Health for Lealman Swim Program
- \$4k grant from the Pool & Hot Tub Foundation for Lealman Swim Program
- \$767 in individual small gifts to support Lealman Swim Program



Original Pro Forma

PROPOSED LEX FOUNDATION INCOME/EXPENSE			
Year One	Year Two	Year Three	
\$ 185,898	\$ 191,534	\$ 197,176	Current Rent
	\$ 21,866	\$ 25,000	Additional Rent
\$ 70,000	\$ 70,000	\$ 70,000	CFTB Commitment
\$ 5,000	\$ 50,000	\$ 75,000	Grants
\$ 250,000	\$ 200,000	\$ 175,000	CRA \$175,000 years 4-5
\$ 104,055	\$ 104,055	\$ 104,055	Utilities Allowance from County
\$ 186,550	\$ 186,550	\$ 186,550	Contracted Services (Landscape, Pest) Allowance from County
\$ 142,650	\$ 142,650	\$ 142,650	County Laborer/Handyman Allowance from County
\$ 944,153	\$ 966,655	\$ 975,431	PROGRAM & OCCUPANCY INCOME
\$ (397,000)	\$ (417,650)	\$ (438,050)	Vendor Programmatic Expenses
\$ (104,055)	\$ (104,055)	\$ (104,055)	Utilities Cost
\$ (186,500)	\$ (186,500)	\$ (186,500)	Contracted Services Cost
\$ (142,650)	\$ (142,650)	\$ (142,650)	Handyman Cost
\$ (830,205)	\$ (850,855)	\$ (871,255)	PROGRAM & OCCUPANCY EXPENSE
\$ 113,948	\$ 115,800	\$ 104,176	NET INCOME/(COST)



Year 3 Budget vs. Actuals

Revenue		YR 3 Budget 12 MO	YR 3 Actuals 12 MO	YR 3 Budget 18 MO	YR 3 Actuals 18 MO	Variance
Source	Description					
Tenant Rent		\$ 280,000.00	\$ 260,314.69	\$ 420,000.00	\$ 479,759.15	\$ 59,759.15
Cleaning and Maint Fees		\$ 70,000.00	\$ 54,050.29	\$ 105,000.00	\$ 84,496.63	\$ (20,503.37)
CFTB Contribution	Needs Navigation Grant	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 170,000.00	\$ 100,000.00
Grants and Philanthropy		\$ 75,000.00	\$ 35,267.00	\$ 112,500.00	\$ 63,566.00	\$ (48,934.00)
Programming income	Farmers Market		\$ 2,273.26	\$ -	\$ 4,982.14	\$ 4,982.14
CRA Contribution		\$ 175,000.00	\$ 175,000.00	\$ 262,500.00	\$ 247,966.59	\$ (14,533.41)
County Facility Allowance		\$ 433,255.00	\$ 433,254.92	\$ 649,882.50	\$ 613,727.96	\$ (36,154.54)
Interest Income LEX Account			\$ 39.64	\$ -	\$ 45.16	\$ 45.16
	Total Revenue	\$ 1,103,255.00	\$ 1,030,199.80	\$ 1,619,882.50	\$ 1,664,543.63	\$ 44,661.13
Expenses		Year 3 Budget	Year 3 Actuals	Year 3 Budget 18 months	Year 3 Actuals 18 months	Variance
Department	Description					
People and Services	Site Lead	\$ 79,000.00	\$ 79,000.00	\$ 118,500.00	\$ 118,500.00	\$ -
	Support Work, Grants, Events & Mtg	\$ 48,000.00	\$ 47,000.00	\$ 72,000.00	\$ 72,000.00	\$ -
	Strategy, Partnerships, Oversight	\$ 54,000.00	\$ 54,000.00	\$ 81,000.00	\$ 81,000.00	\$ -
	Navigation	\$ 75,000.00	\$ 75,000.00	\$ 112,500.00	\$ 112,500.00	\$ -
SEE NOTE 2	Community Outreach Administrator	\$ 30,000.00	\$ 30,000.00	\$ 60,000.00	\$ 60,000.00	\$ -
	Contracts & Vendor Management	\$ 67,000.00	\$ 67,000.00	\$ 100,500.00	\$ 100,500.00	\$ -
	Facilities Management	\$ 58,000.00	\$ 58,000.00	\$ 87,000.00	\$ 87,000.00	\$ -
Equipment	Tech and Communications	\$ 5,000.00	\$ 1,164.95	\$ 7,500.00	\$ 3,549.75	\$ 3,950.25
	Furniture and Fixtures	\$ 5,000.00	\$ -	\$ 7,500.00	\$ 7,284.02	\$ 215.98
IT	Software and internet	\$ 5,000.00	\$ 2,309.95	\$ 7,500.00	\$ 7,063.21	\$ 436.79
	Tech Support	\$ 3,000.00	\$ 2,000.00	\$ 4,500.00	\$ 4,500.00	\$ -
Marketing & Advertising	Design	\$ 10,000.00	\$ 2,200.00	\$ 15,000.00	\$ 10,000.00	\$ 5,000.00
	Community Comms, Social Media, PR	\$ 48,000.00	\$ 45,500.00	\$ 72,000.00	\$ 48,000.00	\$ 24,000.00
	Webiste, Support & Hosting	\$ 8,000.00	\$ 4,000.00	\$ 12,000.00	\$ 8,000.00	\$ 4,000.00
	Advertising	\$ 3,000.00	\$ 2,166.14	\$ 4,500.00	\$ 10,175.63	\$ (5,675.63)
Programming	Planning and Supplies	\$ 18,000.00	\$ 10,452.02	\$ 27,000.00	\$ 22,446.86	\$ 4,553.14
	Program Staffing	\$ 25,000.00	\$ 25,209.88	\$ 37,500.00	\$ 30,771.00	\$ 6,729.00
	Participant bussing/transportation	\$ 2,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00
General Admin	Supplies, Printing and Postage	\$ 6,000.00	\$ 366.93	\$ 9,000.00	\$ 330.94	\$ 8,669.06
	Shared Services (financial, HR, etc.)	\$ 20,000.00	\$ 9,725.48	\$ 30,000.00	\$ 13,154.69	\$ 16,845.31
Professional Fees	Insurance	\$ 25,000.00	\$ 26,267.71	\$ 37,500.00	\$ 42,629.09	\$ (5,129.09)
SEE NOTE 3	Annual Audit	\$ 6,500.00	\$ 14,000.00	\$ 9,750.00	\$ 14,000.00	\$ (4,250.00)
	Total Programming	\$ 600,500.00	\$ 555,363.06	\$ 915,750.00	\$ 853,405.19	\$ 62,344.81
Utilities						
	Water/Sewer, Power, Trash	\$ 140,000.00	\$ 113,230.45	\$ 210,000.00	\$ 177,190.16	\$ 32,809.84
	Total Utilities	\$ 140,000.00	\$ 113,230.45	\$ 210,000.00	\$ 177,190.16	\$ 32,809.84
Contracted Service						
	Building Maintenance HVAC, Elevator, Safety, Landscaping	\$ 85,000.00	\$ 75,429.12	\$ 127,500.00	\$ 117,084.73	\$ 10,415.27
	Cleaning Services	\$ 120,000.00	\$ 130,674.09	\$ 180,000.00	\$ 210,023.99	\$ (30,023.99)
	Total Contracted Services	\$ 205,000.00	\$ 206,103.21	\$ 307,500.00	\$ 327,108.72	\$ (19,608.72)
Upgrades, Labor, Repairs						
	Building Repairs/Service calls	\$ 75,000.00	\$ 113,866.61	\$ 112,500.00	\$ 156,732.24	\$ (44,232.24)
	Small Equipment	\$ 5,000.00	\$ 3,040.99	\$ 7,500.00	\$ 3,836.50	\$ 3,663.50
	Security/Access Contr		\$ 7,475.00		\$ 12,723.89	\$ (12,723.89)
	Total Upgrades, Labor, Repairs	\$ 80,000.00	\$ 124,382.60	\$ 120,000.00	\$ 173,292.63	\$ (53,292.63)
Year 1 and 2 NOI Distribution						
	NOI Share Payment to Pinellas County					
	Total Expenses	\$ 1,025,500.00	\$ 999,079.32	\$ 1,553,250.00	\$ 1,530,996.70	\$ 22,253.30
Net Operating Income		YR 3 Budget 12 mo	YR 3 12 mo actuals	YR 3 Budget 18 mo	YR 3 18 mo actuals	
	Projected NOI	\$ 77,755.00	\$ 31,120.48	\$ 66,632.50	\$ 133,546.93	\$ (66,914.43)



Exhibit E

Year Four Budget

❖ Notes on the Year 4 Budget Worksheet

Note 1 - The numbers provided are for the full 18 month fiscal year and the 12 month project year for comparison. The year 4 budget was built from a back fill calculation of 12 months based on the final 18 month actuals.

Note 2 - The Community Outreach Coordinator position was added 6 months into Year 3.

Note 3 - Audits for Year 1 and Year 2 were completed in Year 3

❖ Year 4: Updates to facility rates and program fees

- Grants and other funding sources
 - At the time of this report, all but one leasable room on the second floor of building A is rented. The final vacant room is already in lease negotiations with a new tenant partner who may be moving in as early as November of 2025. With all available spaces leased, the rent revenue expectations for Year 4 has been raised significantly from the original proform projections created in 2022.
 - SPF has continued to receive dedicated funding to continue the Swim Program and the Farmers Market.
 - The Farmers Market has brought in some funds to support the program via vendor fees. As the market continues to build momentum, the expectation is that the program will be self-sustaining in future years.
 - Community Foundation Tampa Bay increased its support of Lealman Navigation from \$70k to \$100k a year for Year 3 and Year 4.

❖ Year 4: Utilization of retained earnings for capital improvements and capital equipment purchases.

The third phase of the security upgrade project planned for Year Four will include additional cameras installed on the back of Building B to monitor the property line between LEX and the



newly renovated section of Ray Neri Park. Additional keypads will be installed on courtyard doors to Building A and the doors from the Neri Event Room into the main building. The doors to the Gym (Building B) will be replaced with newer storefront doors that can be adapted for ADA door actuators (push-button openers). ADA door actuators will also be installed in Building A at the main entrance.

Building C's chiller suffered catastrophic failure of both pumps in July and August 2025. With the assistance of Pinellas County Facilities, one new pump will be installed in October 2025, with the second new pump pending installation. The chiller is currently running on a rented pump.

SPF proposes to use \$50,000 of the Cap Ex fund to support the costs of these planned projects in Year 4.

Planned Capital Projects

- Installation of donated playground equipment behind Building C - \$25,000 (CapX funded)
- Phase 3 of the access control installation and activation - \$25,000 (CapX funded)
- Kitchen – Phase 2, Full Production Renovation expanding food production capacity to serve on-site children and programming - \$300,000 - \$325,000 (seeking funding)
- Parking lot lighting upgrades - \$54,000 (potential Duke Energy Partnership)
- Gym & Stage \$100,000-\$150,000 (seeking funding)
 - Scoreboard
 - Electrical for Stage
 - Projection Screen
 - Sound system
- Irrigation system replacement - \$75,000 (seeking funding)
- Landscape Improvements - \$10,000 (SPF funded)
- Buildings B and C exterior painting - \$12,000 (SPF funded)



Year 4 Budget

Revenue	Source	Description	YR 3 Budget 18 MO	YR 3 Actuals 18 MO	YR 3 Back Fill	Year 4 Budget	
	Tenant Rent		\$ 420,000.00	\$ 479,759.15	\$ 321,438.63	\$ 300,000.00	
	Cleaning and Maint Fees		\$ 105,000.00	\$ 84,496.63	\$ 56,612.74	\$ 55,000.00	
	CFTB Contribution	Needs Navigation Grant	\$ 70,000.00	\$ 170,000.00	\$ 113,900.00	\$ 100,000.00	
	Grants and Philanthropy		\$ 112,500.00	\$ 63,566.00	\$ 42,589.22	\$ 75,000.00	
	Programming income	Farmers Market	\$ -	\$ 4,982.14	\$ 3,338.03	\$ 8,000.00	
	CRA Contribution		\$ 262,500.00	\$ 247,966.59	\$ 166,137.62	\$ 175,000.00	
	County Facility Allowance		\$ 649,882.50	\$ 613,727.96	\$ 411,197.73	\$ 433,254.00	
	Interest Income LEX Account		\$ -	\$ 45.16	\$ 30.26	\$ 50.00	
		Total Revenue	\$ 1,619,882.50	\$1,664,543.63	\$ 1,115,244.23	\$ 1,146,304.00	
Expenses	Department	Description	Year 3 Budget 18 months				
Programmatic Exp	People and Services	Site Lead	\$ 118,500.00	\$ 118,500.00	\$ 79,395.00	\$ 85,000.00	
		Support Work, Grants, Events & Mtg	\$ 72,000.00	\$ 72,000.00	\$ 48,240.00	\$ 50,000.00	
		Strategy, Partnerships, Oversight	\$ 81,000.00	\$ 81,000.00	\$ 54,270.00	\$ 60,000.00	
		Navigation	\$ 112,500.00	\$ 112,500.00	\$ 75,375.00	\$ 80,000.00	
		Community Outreach Administrator	\$ 60,000.00	\$ 60,000.00	\$ 40,200.00	\$ 62,000.00	
		Contracts & Vendor Management	\$ 100,500.00	\$ 100,500.00	\$ 67,335.00	\$ 67,000.00	
		Facilities Management	\$ 87,000.00	\$ 87,000.00	\$ 58,290.00	\$ 62,000.00	
		Equipment	Tech and Communications	\$ 7,500.00	\$ 3,549.75	\$ 2,378.33	\$ 5,000.00
			Furniture and Fixtures	\$ 7,500.00	\$ 7,284.02	\$ 4,880.29	\$ 5,000.00
		IT	Software and internet	\$ 7,500.00	\$ 7,063.21	\$ 4,732.35	\$ 5,000.00
		Tech Support	\$ 4,500.00	\$ 4,500.00	\$ 3,015.00	\$ 3,000.00	
	Marketing & Advertising	Design	\$ 15,000.00	\$ 10,000.00	\$ 6,700.00	\$ 10,000.00	
		Community Comms, Social Media, PR	\$ 72,000.00	\$ 48,000.00	\$ 32,160.00	\$ 48,000.00	
		Webiste, Support & Hosting	\$ 12,000.00	\$ 8,000.00	\$ 5,360.00	\$ 5,500.00	
		Advertising	\$ 4,500.00	\$ 10,175.63	\$ 6,817.67	\$ 8,000.00	
	Programming	Planning and Supplies	\$ 27,000.00	\$ 22,446.86	\$ 15,039.40	\$ 20,000.00	
		Program Staffing	\$ 37,500.00	\$ 30,771.00	\$ 20,616.57	\$ 30,000.00	
		Participant bussing/transportation	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	
	General Admin	Supplies, Printing and Postage	\$ 9,000.00	\$ 330.94	\$ 221.73	\$ 1,000.00	
		Shared Services (financial, HR, etc.)	\$ 30,000.00	\$ 13,154.69	\$ 8,813.64	\$ 15,000.00	
	Professional Fees	Insurance	\$ 37,500.00	\$ 42,629.09	\$ 28,561.49	\$ 30,000.00	
		Annual Audit	\$ 9,750.00	\$ 14,000.00	\$ 9,380.00	\$ 6,500.00	
		Total Programming	\$ 915,750.00	\$ 853,405.19	\$ 571,781.48	\$ 661,000.00	
	Utilities						
		Water/Sewer, Power, Trash		\$ 210,000.00	\$ 177,190.16	\$ 118,717.41	\$ 125,000.00
			Total Utilities	\$ 210,000.00	\$ 177,190.16	\$ 118,717.41	\$ 125,000.00
	Contracted Service						
	Building Maintenance	HVAC, Elevator, Safety, Landscaping	\$ 127,500.00	\$ 117,084.73	\$ 78,446.77	\$ 80,000.00	
	Cleaning Services		\$ 180,000.00	\$ 210,023.99	\$ 140,716.07	\$ 150,000.00	
		Total Contracted Services	\$ 307,500.00	\$ 327,108.72	\$ 219,162.84	\$ 230,000.00	
Upgrades, Labor, Repairs							
	Building Repairs/Service calls		\$ 112,500.00	\$ 156,732.24	\$ 105,010.60	\$ 105,000.00	
	Small Equipment		\$ 7,500.00	\$ 3,836.50	\$ 2,570.46	\$ 5,000.00	
	Security/Access Contr	additional cameras		\$ 12,723.89	\$ 8,525.01	\$ 15,000.00	
		Total Upgrades, Labor, Repairs	\$ 120,000.00	\$ 173,292.63	\$ 116,106.06	\$ 125,000.00	
Year 1 and 2 NOI Distribution							
	NOI Share Payment to Pinellas County YR1 and YR2			\$ 77,596.07		\$ -	
		Total Expenses		\$1,608,592.77	\$ 1,025,767.79	\$ 1,141,000.00	
Net Operating Income			YR 3 Budget 18 mo	YR 3 18 mo actuals		YR 4 Budget	
		Projected NOI	\$ 1,619,882.50	\$ 55,950.86		\$ 5,304.00	



NOI Distribution Worksheet

	Year 1 Actual	Distributions	Year 2 Actual	Total	Distributions or Fixed Asset Investments	Year 2 Ending Balance	Year 3 actual	Year 3 Distributions	Year 3 Ending Balance
NOI Distribution	\$136,387.82		\$173,996.43	\$310,384.25			\$ 133,546.93		
SPF 25%	\$34,096.96	0	\$43,499.11	\$77,596.07	\$ (77,596.07)	\$0.00	\$ 33,386.73	\$ (33,386.73)	0
Retained	\$68,193.91	0	\$86,998.22	\$155,192.13	\$ (98,747.00)	\$56,445.13	\$ 66,773.47	\$ -	\$123,218.59
County Allocation 25%	\$34,096.96	0	\$43,499.11	\$77,596.07	\$ (77,596.07)	\$0.00	\$ 33,386.73	\$ (33,386.73)	0
Lealman Exchange Project Year 4 NOI Distribution									
	Beginning Balance	Year 4 Projection	Fixed Asset Investments Year 4	Estimated Distributions or Fund Balance	Estimated Year 4 Ending Balance				
NOI Distribution		\$ 5,304.00							
SPF 25%		\$ 1,326.00		\$ 1,326.00	\$0.00				
Retained	\$ 123,218.59	\$ 2,652.00		\$ 125,870.59	\$125,870.59				
County Allocation 25%		\$ 1,326.00		\$ 1,326.00	\$0.00				

SPF plans to use \$50k from the CapX fund to complete Phase 3 of the Access Control installation and to fund the installation of the donated playground given to the campus by the City of Pinellas Park.



Exhibit F

Year 4 Communications Plan

This Communications Plan sets forth a collective and proactive approach to foster efficient and effective public communications for the Lealman Exchange. The purpose of this plan is to establish a set of strategic action items to:

- Continue building LEX identity and branding
- Increase media and public educational outreach efforts
- Promote citizen participation, connection, and engagement
- Foster business development with increased communication and outreach
- Increase public awareness of LEX services, programming and events
- Continue building Collective Impact partnerships

Goals and Action items for Year 4 include:

- Lealman Website
 - Update the website with new content, events, and information as services are added.
 - Expand visits to and use of the website's Events Calendar.
- Lealman Voice
 - Set goal to reach 1,000 subscribers
 - Continue developing a media contacts list and forming strategic partnerships to promote LEX and Lealman community stories.
 - Continue aggregating community news and partner updates
 - Perform 'traditional' journalism function to cover events in-person, set up 1-on-1 interviews to profile Lealman people and businesses, and source original, positive Lealman-focused stories for Lealman Voice, LEX website, and digital pages
- Social and Digital Media
 - Increase social footprint and engagement on the LEX Facebook page
 - Current LEX Facebook followers: 755
 - Share relevant information and community resources with Lealman residents
 - Continue developing a media contacts list and forming strategic partnerships to promote LEX and Lealman community stories
 - Promote LEX and Collective Impact partner programs, events, and opportunities to Pinellas County Schools via the PeachJar platform
- Physical Assets



**Lealman
Exchange**

- Incorporate flyers, yard signs, and vinyl banners, as appropriate, to reach less digitally-dependent Lealman neighbors
- Provide rack cards to be placed at locations off campus
- Send flyers to neighboring libraries through the PPLC courier system
- Utilize outdoor communication tools like the marquee and forthcoming monument sign
- **Events**
 - Partner with local businesses, nonprofits and organizations to offer services to Lealman residents
 - Partner with local businesses, nonprofits and organizations to offer community and educational events to Lealman residents
 - Have a presence at community events to introduce LEX to future visitors



Exhibit G

SPF and Pinellas County Crisis Communications Plan

This plan describes potential crisis situations occurring at the Lealman Exchange Community Center and defines communications actions, roles, and responsibilities for both the St. Petersburg Foundation (SPF) and Pinellas County Communications (PC Comms). The outline below describes crisis examples, SPF contacts, County contacts, and responsibilities in crisis situations that directly impact County facilities and/or staff or citizens using these facilities. This outline does not encompass the range of potential crisis coordination with SPF and the Lealman Exchange tenants, partners, vendors, or other parties, nor does it outline critical and timely emergency coordination (i.e., 911).

Crisis Examples

- Serious injury or death
- Fire
- Flood or water damage
- Weather Event
- Threats/lockdowns/evacuations
- Activation of the facility as a storm shelter

Crisis Contacts

In the event of a crisis, the onsite team will take any immediate mitigating action necessary and contact the SPF leadership team (if not already involved).

Amy Cianci amy@stpete.co (727) 742-9943

Christopher James christopher@lealmanexchange.org (727) 486-5151

As soon as SPF Leadership becomes aware of the crisis, they will contact the following Lealman Exchange County Staff immediately:

Amy L. Davis (Community Coordinator for Lealman Communities), adavis@pinellas.gov (727) 464-8219

In the event the crisis requires a public relations response, Lealman Exchange County Staff will escalate the information to the following people to coordinate the necessary response with SPF's public communications team.



During business hours (M-F, 8-5), contact:

Josh Boatwright (Senior Communications Project Coordinator), jboatwright@pinellascounty.org
(727) 512-6983

David Connor (Pinellas County Communications Director), dconnor@pinellas.gov (718)
407-4706

NOTE: ALL escalated emails will copy OnCallPIO@pinellascounty.org

After hours or if primary contacts are unavailable: On-Call PIO

OnCallPIO@pinellascounty.org or 727-580-1525

Messaging

SPF and PC Comms will coordinate messaging and the timing and release of essential information so that messaging is consistent across all audiences and timing is appropriately tailored to audience segments. SPF will ensure that segmented contact lists are up to date and available for use during the crisis communication and strategy period. PC Comms will coordinate crisis messaging with government officials, the news media, and the Pinellas County Legal Department if necessary. SPF will communicate directly with clients, tenants, vendors, and other Lealman Exchange Community Center constituents.

Pre-scripted messages should be available for use in more predictable crisis situations, such as weather events, shelter activation, and non-emergency disruptions of regular business activities.

SPF will make every effort to keep PC Comms and Lealman Exchange County Staff apprised of updates on ongoing situations. SPF will coordinate with PC Comms if the messaging, timing, or strategy of crisis communications response needs to shift due to updates on ongoing situations.



Lealman Exchange



Lealman Farmers Market



Monthly Drive-Thru Food Pantry



Free Pet Food



eRecycling



Hurricane Supplies



Lealman Swim Program



Trike-a-Thon



NASA STEM Day



Hibiscus Society



ACT's The Big Show



Cardio Drumming GLOW Night



Lealman Exchange



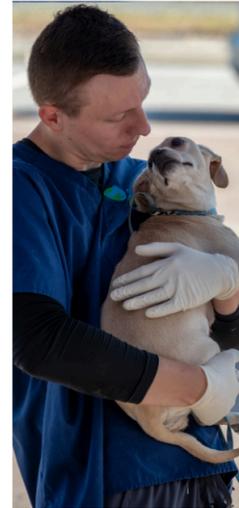
3rd Annual Lealman STEAM Day



Landmark Mural Repairs



Safety Gear



Free Pet Clinics



FCD Girl Scouts



PPLC Library Satellite



Preschool Graduation



Deaf Fest



WWAR Opening



Scripps Regional Spelling Bee



Building Repainted