

Headquarters Commission



A New National Headquarters Facility

NSS Headquarters Commission

- Chair – John P. Scheltens NSS 10886 RL,OS,CM,FE



- Commissioners:

- Bert Ashbrook NSS 25104 RL,FE
- Steve Ormeroid NSS 19017 RL,FE
- Tom Rea NSS 5683 RL,OS,CM,AL,FE
- Dave Luckins NSS 14010 RL,FE

OVP Wm Shrewsbury NSS 22677 RL,FE



Commission Meetings To Date

Commission Meetings to Date:

June 11-13, 2010 Cloverdale, Indiana

August 6, 2010 Burlington Vermont

Sept. 12-14, 2010 Mammoth Cave, Kentucky

Oct. 8-9, 2010 Huntsville, Alabama

Site Visits to Date:

Bloomington area, Indiana

Horse Cave & Mammoth Cave area, Kentucky

Huntsville and region, Alabama

Shenandoah Valley, Virginia

Commission Activities To Date

Activities Included:

- Developing Site Selection Criteria
- Building Functions
- Preparation of 5-year Budget
- Discussion of Financial Plan
- Initial Fundraising Evaluations
- Project Timeline
- Website Development
- Visit to TAG Fall Cave-In

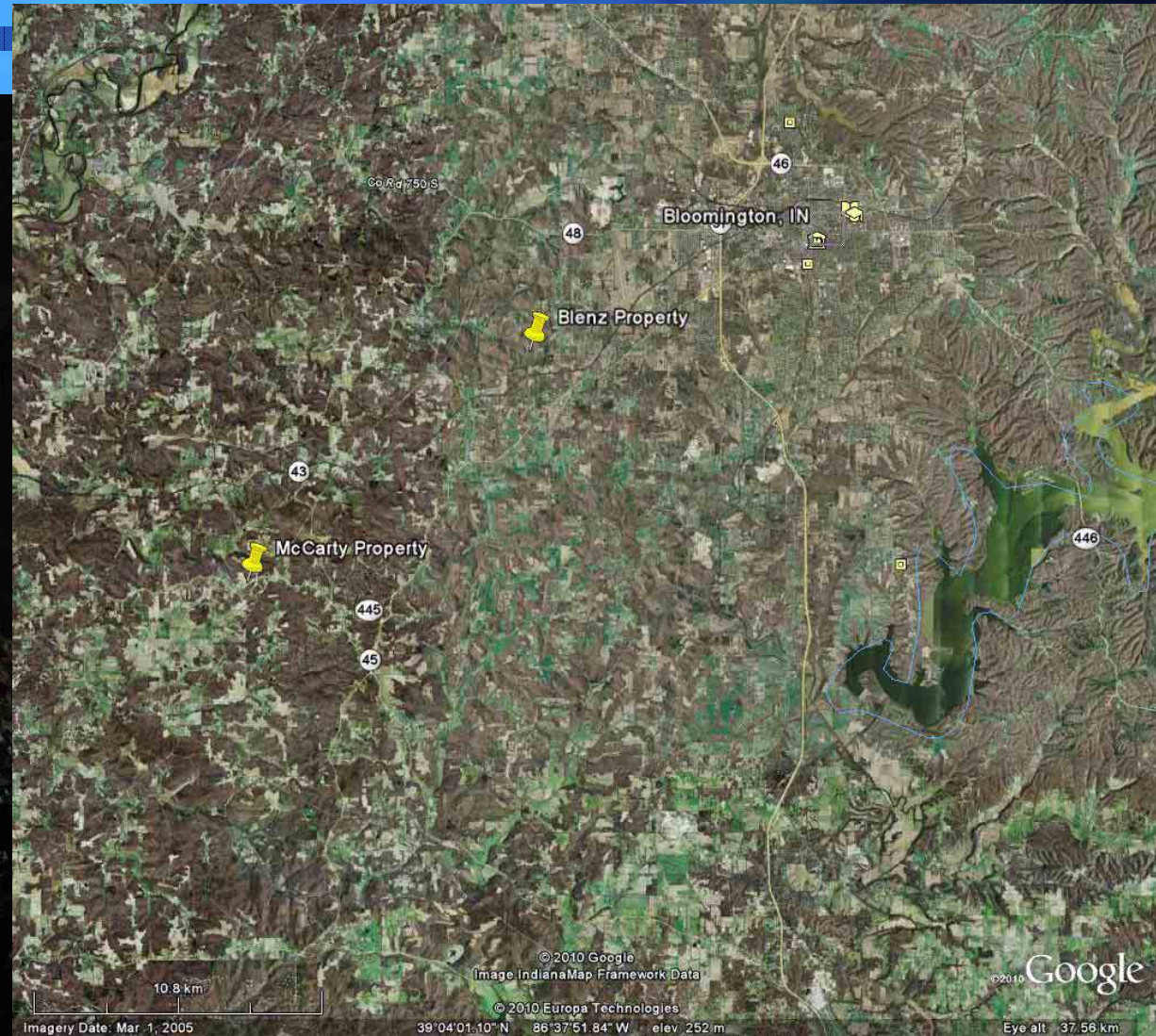
Site Investigations



Site Investigations

Indiana:

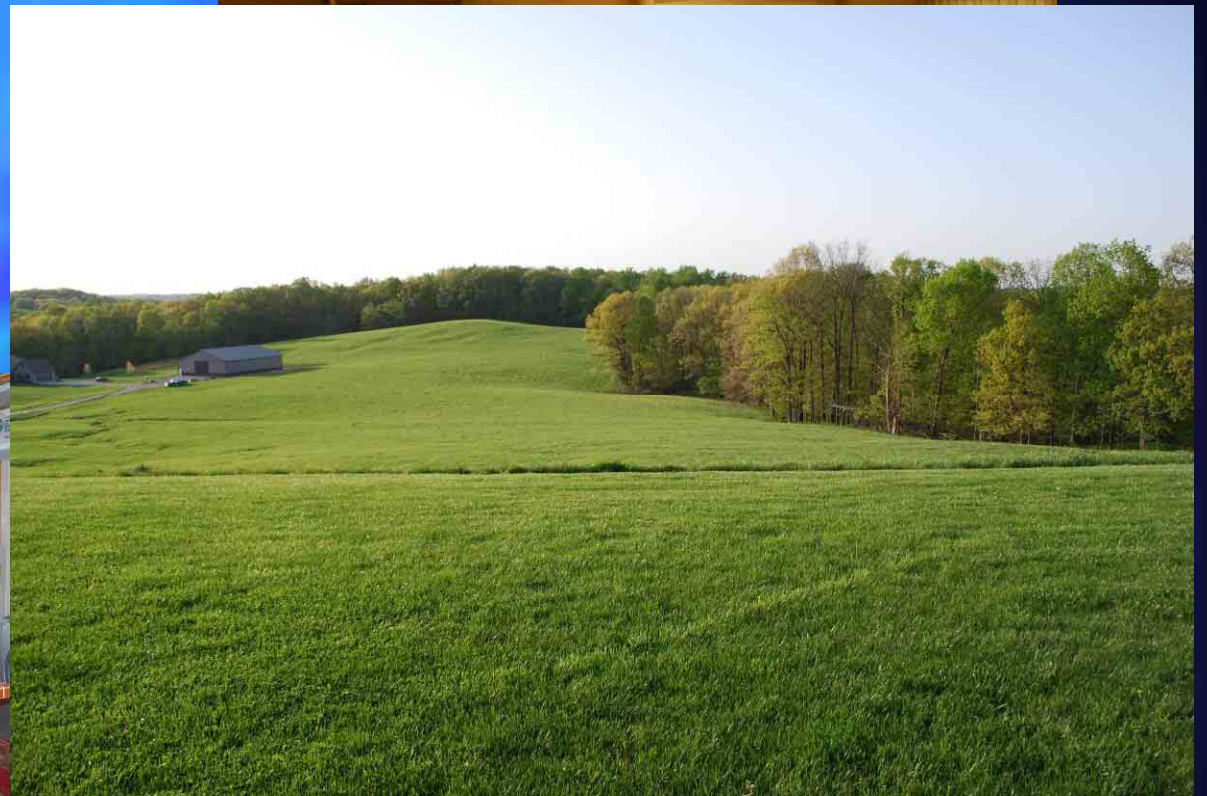
– Blenz Property



Site Investigations

Indiana:

- McCarty Property



Site Investigations

Alabama:

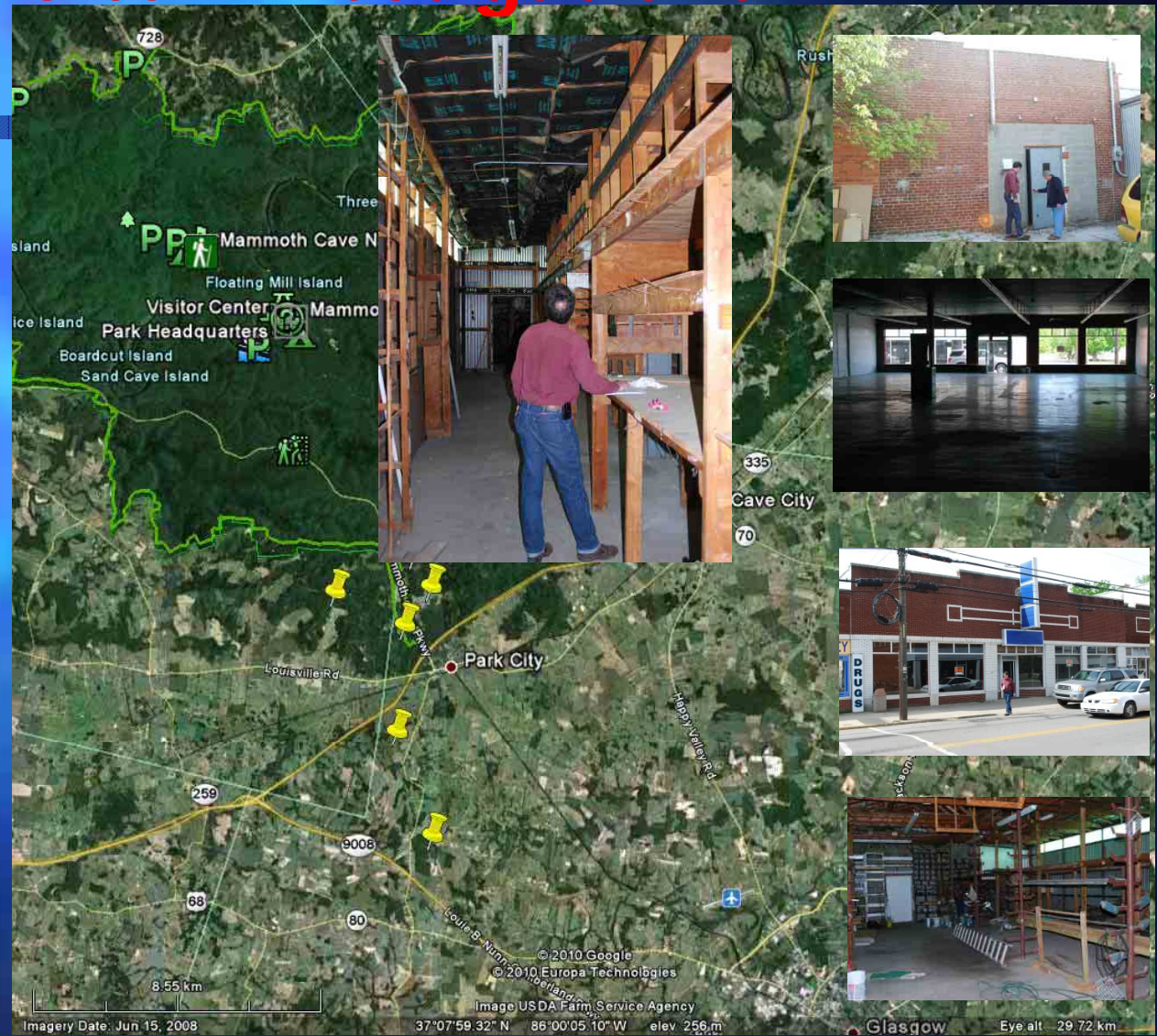
- Existing NSS Office
- University of Alabama
- Research Office Park



Site Investigations

Kentucky:

- Mammoth Cave Area
(More than 20 locations visited)
- Cave City
- Park City
- Horse Cave



Horse Cave

Site Investigations

The central map shows the Mammoth Cave National Park area in Kentucky, with labels for Lucky Island, Bush Island, Three Sisters Island, and Mammoth Cave, KY. Yellow pushpins are placed along the Kentucky Parkway and near Park City and Cave City. The map includes a scale bar (8.55 km), coordinates (37°07'59.32" N, 86°00'05.10" W, elev 258 m), and a date (Jun 15, 2008). The title "Mammoth Cave / Cave City Area" is overlaid on the map.

Surrounding the map are four photographs: top-left shows a group of people in a forest; top-right shows a cave interior with a large tree trunk; bottom-left shows people inside a cave near a pool of water; bottom-right shows a person standing on a wooden walkway overlooking a cave entrance.

Site Selection Criteria

Physical Parameters

Organizational Requirements

- **Current Needs**
- **Future Needs & Wants**

Locational Effectiveness

Cover Appeal

Site Selection Criteria

Physical Parameters

Land Details:

Acreage, Ownership, Zoning, Taxes , etc.

Security:

Police, Fire , Private Security

Utilities:

Water, Sewer, Electric, Telephone,
Natural Gas, Internet Access

Transportation:

Roads, Distance to Airport, etc.

Site Selection Criteria

What will the Building be used for ??

Now and in Future

- Administrative & Office Space (How many offices?)
- Bookstore (shipping & storage)
- Library (archives, research space) (number of volumes)
- Cave Files (amount of information to be stored)
- Training & Educational Facilities
- Educational Displays (museum collection)
- History of US Cave Exploration
- Meeting Room(s)
- Retail Sales Area
- Mud Room (if cave on property)
- Dedicated Rooms (Vertical Section, Cave Diving Section, Photography/Videography, Cartography, etc.)

(Commission Coordinating with Comprehensive Planning Committee)

Site Selection Criteria

Locational Effectiveness

Does the Location of the Office Make a Difference?

- **Member Services**
- **Access to Library**
- **Promote Education**
- **Promote Cave Conservation**
- **Promote Public Outreach**
- **Improve Political Effectiveness**
- **Strengthen Ties to the Scientific Community**
- **Broaden Affiliations with Scientific, Conservation and Political Land Management Organizations & Agencies**

Site Selection Criteria

Caver Appeal

Caver Appeal:

- Major karst area with lots of cavers?
- Is there a cave on the property?
(that cavers can visit?)
- Can I camp on the site?
- Why will cavers want this property?
- How much local volunteer support?

Site Investigations

Alternative Locations:

- Shenandoah Valley, Virginia
- Carlsbad, New Mexico
- Bowling Green, Ky.
- Others?



5-Year Budget 2010 - 2014



Calendar Year	Item	Amount	Funding Source
Remainder 2010	Site Selection / Preliminary Financial Plan		
	Project Administration / Legal	\$4,000	
	<hr/> Subtotal 2010	<hr/> \$4,000	\$4,000 from HQ Fund (HQ Fund balance on 9/30/10 was \$167,000)

NOTE: As of 9/30/10, the NSS has \$3.2 million with the Foundation



5-Year Budget 2010 - 2014



Calendar Year	Item	Amount	Funding Source
2011	Property Acquisition / Preliminary Architectural Design / Financial Plan / Fundraising / Begin final Plans & Specs		
	- Purchase Property	\$96,000	
	- Preliminary Architectural Design	15,000	
	- Complete Financial Plan / Begin Fundraising – Professional Services	40,000	
	- Project Administration / Legal	25,000	
	- Begin Full Architectural Plans & Specs.	30,000	
	<hr/> Subtotal 2011	<hr/> \$206,000	\$163,000 HQ Fund 43,000 Endowment Fund
			(Endowment Fund balance on 9/30/10 was \$295,000)



5-Year Budget 2010 - 2014



Calendar Year	Item	Amount	Funding Source
2012	Secure Financial Funding / Begin Project Construction		\$141,000 Endowment Fund (leaves \$111,000 in Endowment)
	- Complete Architectural Plans	\$50,000	\$1,900,000 funding sources: <ul style="list-style-type: none"> - Existing NSS funds - Bonds sold to members - Borrow against Life Member & other NSS Funds - Bank loan secured by NSS funds - Substantial donations - Multi-year pledges - Section sponsorships - Private foundation grant - Membership fundraising - Pro bono professional services - Local government incentives
	- Site Preparation (survey, earthwork temporary utilities, etc.)	25,000	
	- Building Construction (14,000 sq. ft. x \$135/sq.f.t)	1,890,000	
	- Project Management	50,000	
	- Project Administration / Legal	30,000	
	<hr/> Subtotal 2012	<hr/> \$2,045,000	



5-Year Budget 2010 - 2014



Calendar Year	Item	Amount	Funding Source
2013	Continue Construction		
	- Parking / Landscaping / Exterior Lighting	50,000	(continued from above)
	- Building Furnishings	40,000	
	- Project Management	15,000	
	- Project Administration	15,000	
	<hr/> Subtotal 2013	<hr/> \$120,000	



5-Year Budget 2010 - 2014



Calendar Year	Item	Amount	Funding Source
2014	Complete Construction / Move into New Headquarters / Project Closeout		
	- Project Administration / Legal	\$15,000	(continued from above)
	Subtotal 2014	\$15,000	
	Project Subtotal	\$2,390,000	
	Contingency (4.5%)	100,000	
	Project Total	\$2,490,000	

\$ Financial Plan \$

The Financial Plan will be finalized after a site has been selected and preliminary architectural drawings completed.

Financial Options Include combining some or all of the following:

- Existing NSS funds
- Bonds sold to members
- Borrow against Life Member and other NSS funds
- Bank loan secured by NSS funds
- Substantial individual donations
- Multi-year pledges
- Section sponsorships
- Private foundation grant
- Pro bono professional services
- Local government incentives
- Membership fundraising





Building



for the Future

