



AMERICAN
LEADERSHIP
FORUM
CONNECT. INSPIRE. TRANSFORM.

Houston / Gulf Coast

2022
2026

Strategic Plan

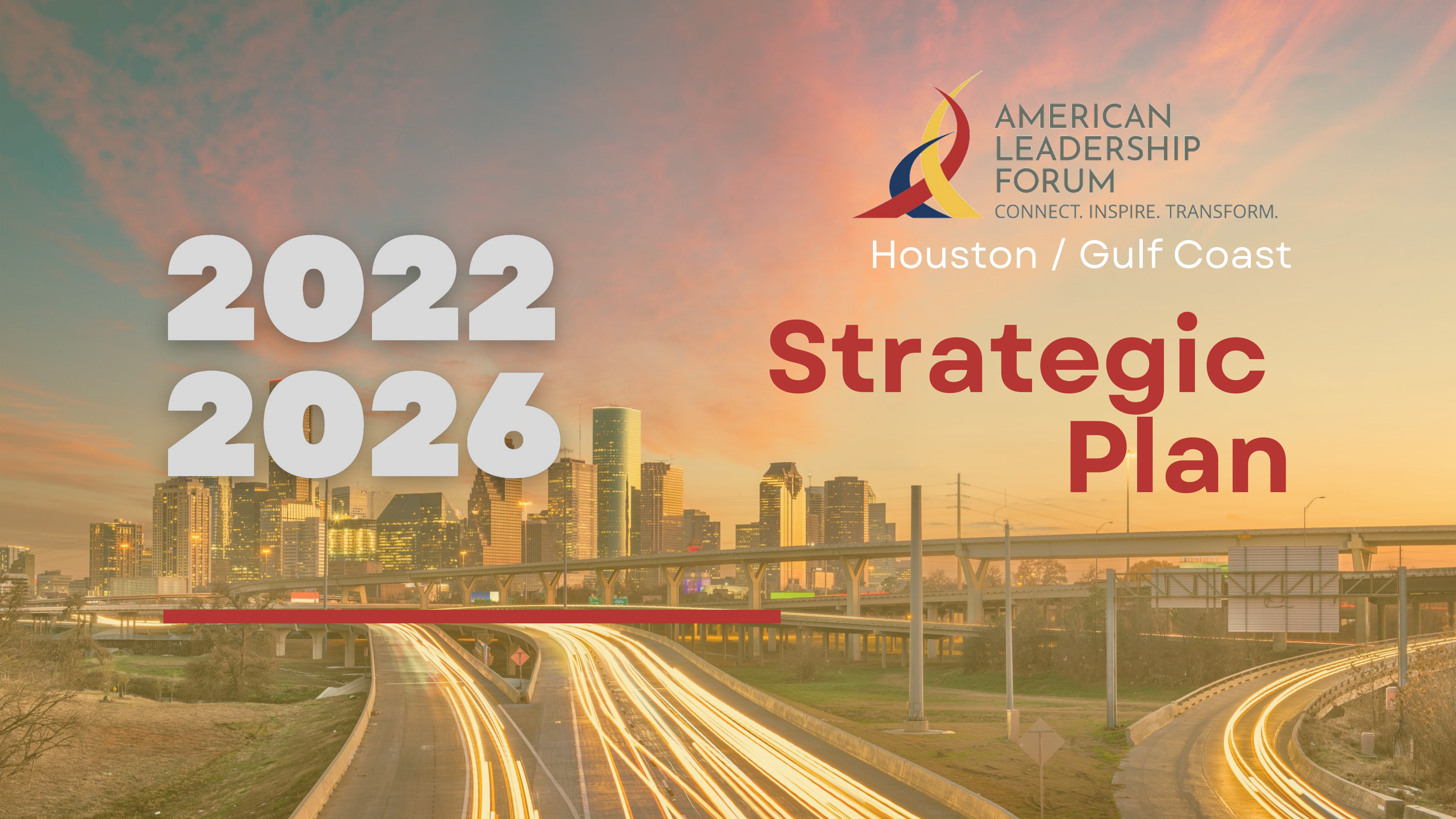


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Overview



A four-year strategic plan has been developed to guide ALF Houston/Gulf Coast to carry out the mission of joining and strengthening diverse leaders to serve the common good.

The planning process began with a 'listening & visioning tour' and the creation of a steering committee and several sub-committees.

Three broad directional conclusions were discovered as a result of the planning process:

- ALF is positioned to do more for the community and should do more going forward.
- ALF should not do anything that would violate its "neutrality" and nonpartisan stance.
- Diversity also means political perspectives.





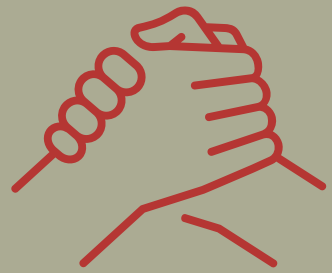
Vision

The Greater Houston region is a global model for what is possible when diverse leaders come together and center on what matters most – people and community.

Mission

Joining and strengthening diverse leaders to serve the common good.

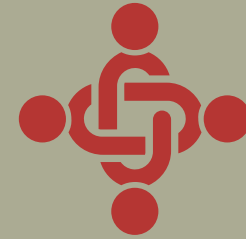
Beliefs



We believe in the power and importance of trusted relationships



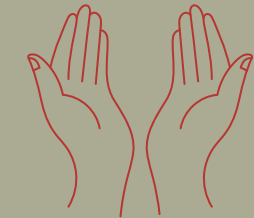
We believe that diversity, equity, inclusion and belonging are critical for thriving, equitable communities, healthy people, and a healthy planet



We believe in the power of dialogue and collaborative leadership with leaders who have curiosity about people whose identity, culture, background, and life experiences differ from their own



We believe we have a responsibility to prioritize active civic engagement to equitably serve for the benefit of all people in our communities



We prioritize and engage in practices of mindfulness, grace, acceptance, accountability and openness to personal and professional growth

Core Values



Primacy of relationship

Appreciation, exploration and inclusion of diversity

Dialogue and collaboration

Service to the common good

Inner reflection and personal renewal

ALF Ecosystem



The ALF Ecosystem is a comprehensive approach to supporting leaders throughout their leadership journey by supporting their growth and learning, connecting them with other leaders, and activating their service to the common good.



Develop Leaders

- Support leaders in their lifelong learning and leadership journey
- Develop community "changemakers" who lead with clarity, purpose and heart

Connect Leaders

- Build an interconnected network of civic leaders who can advance our community challenges together

Activate Leaders

- Position the ALF as the "go-to" organization for thought-leadership, expertise, and community service/ impact through its civic leaders network





Strategic Focus Area #1

Develop Leaders throughout their leadership journey and position them to be “change makers”.

Strategy #1:

ALF’s Leadership Program is adaptive and responsive to a rapidly changing world. Beginning with a rigorous, yearlong process, the program supports Senior Fellows to be changemakers and more conscious civic leaders throughout their lifelong leadership journey.

Actions to achieve this strategic focus:

Strengthen Fellows Program

Create Facilitator Pipeline

Invest in Marketing Campaign

Create Senior Fellow Programming



Strategic Focus Area #2

Connect for collective leadership throughout the ALF network.

Strategy #2:

ALF Senior Fellows have a deep sense of belonging, purpose and connection throughout the ALF network and can leverage their social and relational capital to advance our community's most pressing issues.

Actions to achieve this strategic focus:

Invest in Data Management Platform

Promote Cross-Class Connections

Invest in Physical Convening Space



Strategic Focus Area #3

ALF will activate Houston's brain trust in service to the community good.

Strategy #3:

ALF's network of civic leaders is widely recognized state-wide and serves as a valuable resource for advancing our region's most pressing issues.

Actions to achieve this strategic focus:

Position ALF as source for 'Top Leader Talent'

Launch 'Convener' Fee-for-Service Model

Host Community-Wide Events

The Team

NOW



President
(FT)



Development Dir
(FT)



Fellows Program Dir
(FT)



Administration
(FT)

+

2023



Sr. Fellows Program Dir
(FT)



Admin Asst
(PT)



Marketing / Comm
(FT)



Community Facilitation
(PT)

+

2024



Data/Program Set
(FT)



Development Assoc.
(FT)

Today, the ALF team is comprised of 4 full time staff and supplemented with externally contracted service providers.

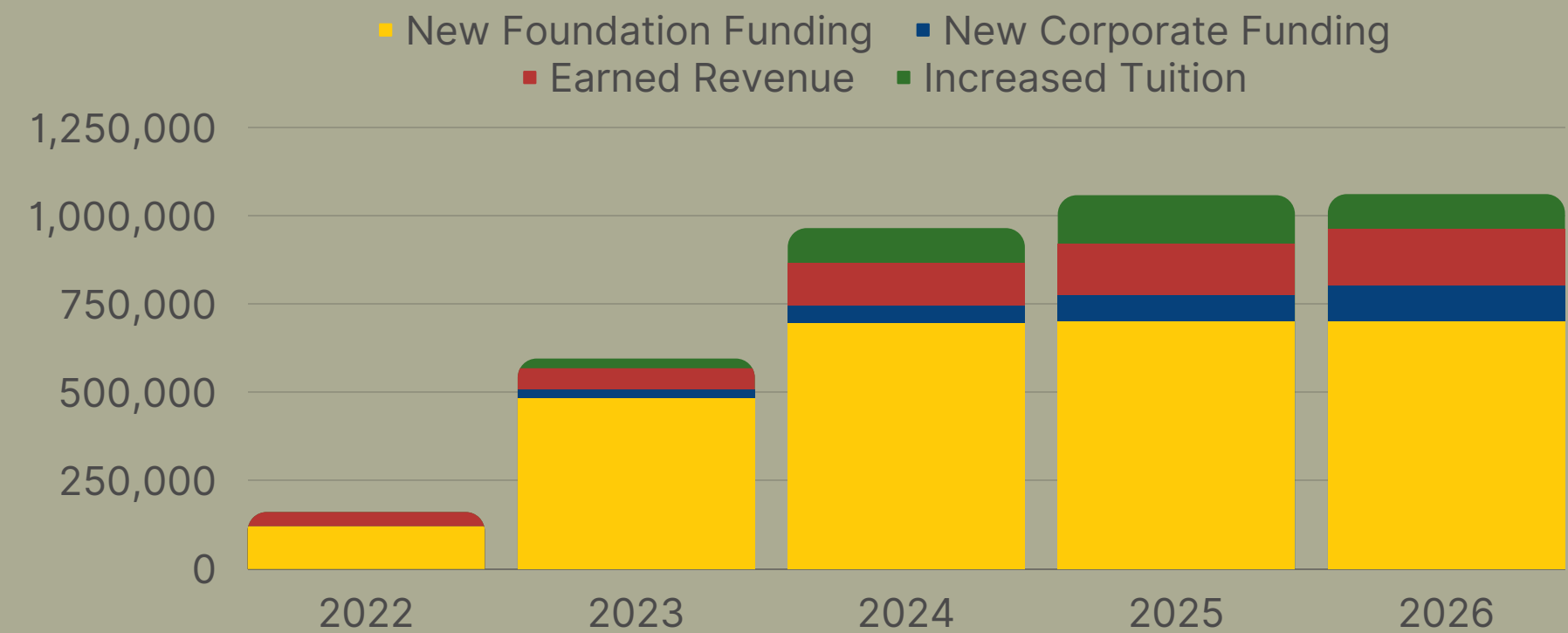
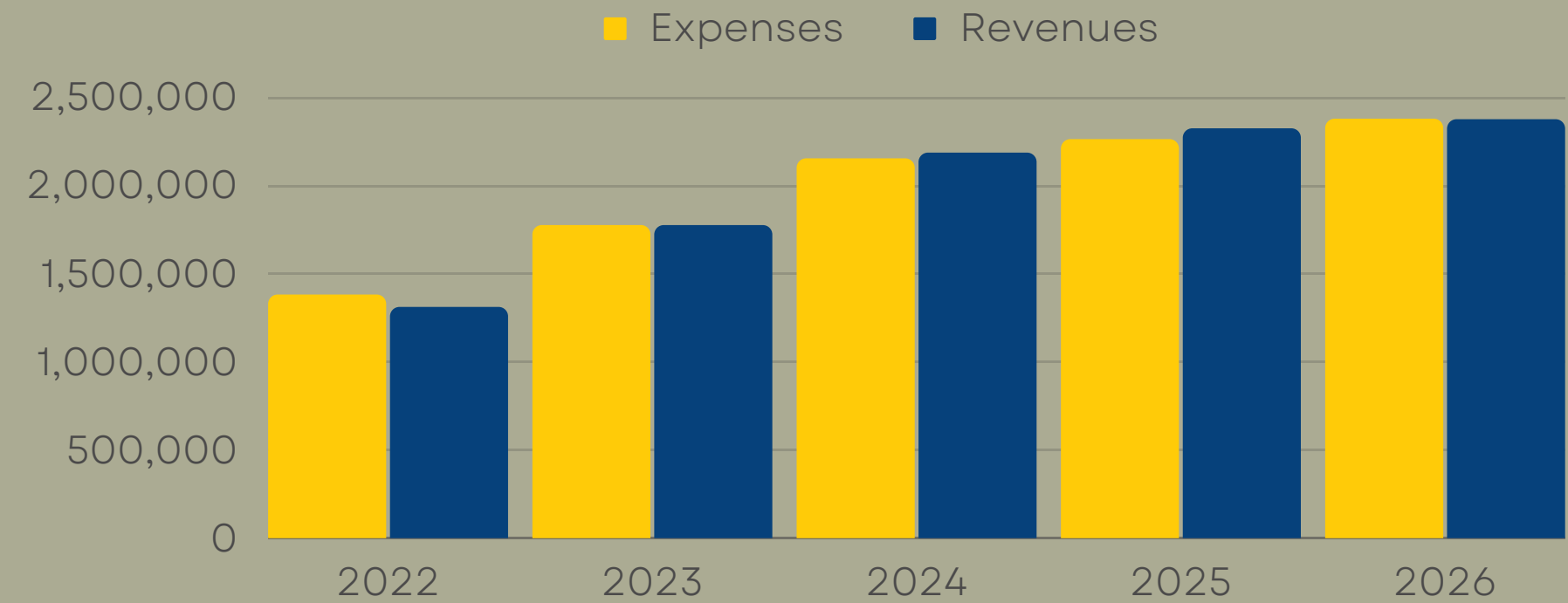
The current / future growth and impact of ALF dictates the need for additional dedicated staff.

Financial Projections

Key highlights:

- Aspire to be a \$2.3 million capital budget organization by 2025 (~77% growth 2022 to 2025)
- 2023 and 2024 significant growth years for revenue & expenses. (20%-35% growth compared to prior year)
- 2025 and 2026 focus on financial sustainment and maintenance.
- New sources of revenue (foundations, corporations, fee-for-service, community convenings, tuition increase)

[Detailed Financial Projections](#)





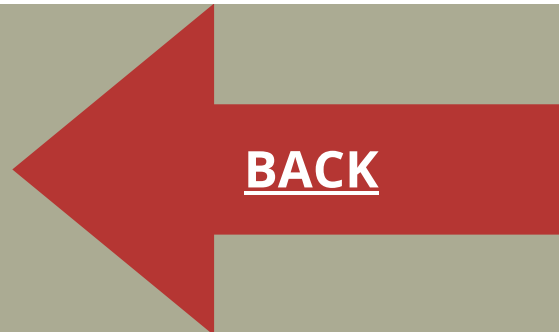
Thank You



[RETURN TO
BEGINNING](#)

Goal 1: Develop Leaders throughout their leadership journey and position them to be “change makers”.

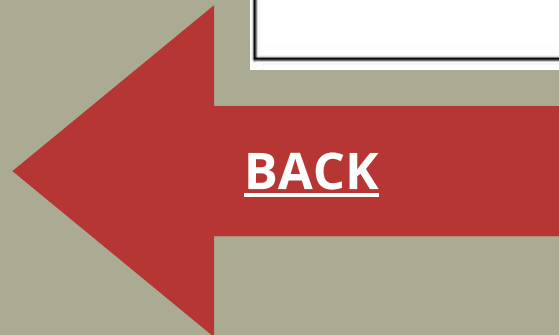
Implementation steps to achieve this goal	In four years...	Metrics	Ongoing actions in 2022	2023	2024	2025	2026
<p>1.1. Strengthen and adapt the Fellows Program to a rapidly changing and complex environment.</p>	<p>A. Fellows Program</p> <ul style="list-style-type: none"> Fellows program curriculum has increased its rigor and expectation of its Fellows to become “community changemakers” and active civic leaders 	<ul style="list-style-type: none"> Clearly defined Theory of Change for its Fellows Program ALF is adapting its Fellows Program curriculum to align with current leadership theory and frameworks with an annual review to evaluate and refresh as needed 	<ul style="list-style-type: none"> Integrate Harvard Adaptive Leadership framework Integrate leadership perspectives from diverse authors and perspectives, i.e. People of Color, Feminist, Conservative, etc. Redefining ALF Fellow to mean “change maker” Strengthen program materials 	<ul style="list-style-type: none"> ALF is adapting its Fellows Program curriculum to align with current leadership theory and frameworks with an annual review to evaluate and refresh as needed Modify the selection practice to select persons committed to “Community leadership” ALF clearly defines Theory of Change for its Fellows Program 	<ul style="list-style-type: none"> ALF is adapting its Fellows Program curriculum to align with current leadership theory and frameworks with an annual review to evaluate and refresh as needed 	<ul style="list-style-type: none"> ALF is adapting its Fellows Program curriculum to align with current leadership theory and frameworks with an annual review to evaluate and refresh as needed 	<ul style="list-style-type: none"> ALF is adapting its Fellows Program curriculum to align with current leadership theory and frameworks with an annual review to evaluate and refresh as needed



BACK

Goal 1: Develop Leaders throughout their leadership journey and position them to be “change makers”.

Implementation steps to achieve this goal	In four years...	Metrics	Ongoing actions in 2022	2023	2024	2025	2026
	<p>B. Facilitators</p> <ul style="list-style-type: none"> ALF has an active facilitator pipeline ALF has grown its pool of ALF trained Facilitators ALF has access to a pool of skilled, trained community Facilitators ALF is the “go to” place for skilled community facilitation services 	<ul style="list-style-type: none"> 6 well-trained, skilled facilitators for Fellows Program 3 new Co-Facilitators trained each year ALF has implemented co-facilitation model for its Fellows program 30 Community Facilitators readily available for “deployment” in community convenings and dialogues ALF offers a Facilitator Certification & Training Program 	<ul style="list-style-type: none"> 6 well-trained, skilled facilitators for Fellows Program ALF has implemented co-facilitation model for its Fellows program ALF is building a Community Facilitator pool ALF is deploying its Facilitators on 2 community facilitations 	<ul style="list-style-type: none"> 3 new Co-Facilitators trained each year 15 Community Facilitators readily available for “deployment” in community convenings and dialogues ALF explores developing a fee-based Facilitator Certification & Training Program ALF Facilitators facilitate 3 community dialogues 	<ul style="list-style-type: none"> 3 new Co-Facilitators trained each year ALF offers annual Facilitator Certification & Training Program 20 Community Facilitators readily available for “deployment” in community convenings and dialogues ALF Facilitators facilitate 5 community dialogues 	<ul style="list-style-type: none"> 3 new Co-Facilitators trained each year ALF offers annual Facilitator Certification & Training Program 25 Community Facilitators readily available for “deployment” in community convenings and dialogues ALF Facilitators facilitate 7 community dialogues 	<ul style="list-style-type: none"> 3 new Co-Facilitators trained each year ALF offers annual Facilitator Certification & Training Program 30 Community Facilitators readily available for “deployment” in community convenings and dialogues ALF Facilitators facilitate 10 community dialogues



BACK

Goal 1: Develop Leaders throughout their leadership journey and position them to be “change makers”.

Implementation steps to achieve this goal	In four years...	Metrics	Ongoing actions in 2022	2023	2024	2025	2026
	<p>B. ALF Marketing Campaign</p>	<ul style="list-style-type: none"> • ALF is viewed as the premier leadership development program in the region • ALF invests in ongoing marketing and advertising • ALF Senior Fellow impact stories are shared with the broader community • Senior Fellows reference ALF in their bios, signature lines, and in presentations 	<ul style="list-style-type: none"> • Capture Senior Fellow stories in video and share with broader community • Marketing committee is active and leading this work for ALF • Secure marketing & communications contractor 	<ul style="list-style-type: none"> • 2-3 ALF and Senior Fellow stories in newspapers, TV, social media by local news outlets • ALF spearheads 1- 2 Op Eds per year • ALF participates in 1 – 2 co-branded events/partnerships each year • ALF hires Marketing & Communications Coordinator 	<ul style="list-style-type: none"> • ALF invests in paid advertisement (such as NPR) • 2-3 ALF and Senior Fellow stories in newspapers, TV, social media by local news outlets • ALF spearheads 1- 2 Op Eds per year • ALF participates in 1 – 2 co-branded events/partnerships each year 	<ul style="list-style-type: none"> • ALF invests in paid advertisement • 2-3 ALF and Senior Fellow stories in newspapers, TV, social media by local news outlets • ALF spearheads 1- 2 Op Eds per year • ALF participates in 1 – 2 co-branded events/partnerships each year 	<ul style="list-style-type: none"> • ALF invests in paid advertisement through NPR sponsorship • 2-3 ALF and Senior Fellow stories in newspapers, TV, social media by local news outlets • ALF spearheads 1- 2 Op Eds per year • ALF participates in 1 – 2 co-branded events/partnerships each year



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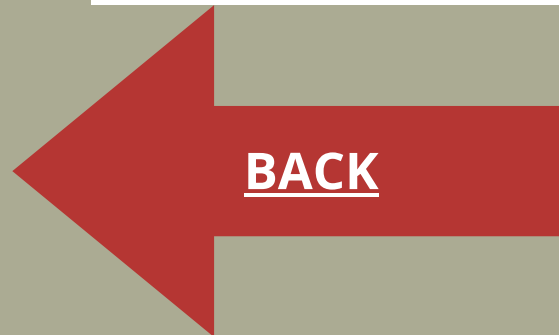
Goal 1: Develop Leaders throughout their leadership journey and position them to be "change makers".

Implementation steps to achieve this goal	In four years...	Metrics	Ongoing actions in 2022	2023	2024	2025	2026
<p>1.3 Create pathways for Senior Fellows to connect, inspire and transform themselves and their communities through ALF programming.</p>	<p>A. SENIOR FELLOW PROGRAM:</p> <ul style="list-style-type: none"> Engaged, enthusiastic, committed senior fellows Continuous leadership and learning is offered Clarity on what Senior Fellows want from ALF as part of their lifelong leadership journey Center on inner leader support and nature-based retreats Clear understanding of what it means to be an ALF Senior Fellow 	<ul style="list-style-type: none"> 40% of ALF Senior Fellows participate in at least one event, retreat, or program per year 50% of all ALF Senior Fellows are active ALF supporters and donors Annual Senior Fellow program calendar with a diverse mix of programming, events, services Annual reunion 1 FTE to lead Senior Fellow programming Offer 1 Master Class per year for Senior Fellows to refresh ALF skills Annual Inner Leader Retreat in nature 	<ul style="list-style-type: none"> Create Senior Fellows Program model ALF has clearly defined Senior Fellow expectations and responsibilities as alums Experiment with integrated across-class Senior Fellows wilderness retreat Offer issue-based panels and dialogues Senior Fellow retreat focused on "inner leader" in a natural setting Focus groups with Senior Fellows for feedback on programming possibilities Develop methodology for Senior Fellow convenings and collaboration activations. 	<ul style="list-style-type: none"> Establish an ongoing "Theme" for programs to engage senior fellows and to activate them to participate in actions related to the theme Launch Senior Fellows Program model and framework Launch annual ALF Wilderness 2.0 Retreat in May '23 1 inner-leader retreat in the fall Offer "bonus classes" that bring Fellows and Senior Fellows together for joint learning Hire Senior Fellow Program Manager 	<ul style="list-style-type: none"> Establish an ongoing "Theme" for programs to engage senior fellows and to activate them to participate in actions related to the theme Offer 1 Master Class per year for Senior Fellows to refresh ALF skills and to prepare them to conduct dialogue and consensus building sessions Annual ALF Wilderness 2.0 Retreat in May 1 inner-leader retreat in the fall Conduct research and investigate how to create and hold the "Uncommon Solutions" conferences in future years 	<ul style="list-style-type: none"> Establish an ongoing "Theme" for programs to engage senior fellows and to activate them to participate in actions related to the theme Offer 1 Master Class per year for Senior Fellows to refresh ALF skills and to prepare them to conduct dialogue and consensus building sessions Annual ALF Wilderness 2.0 Retreat in May 1 inner-leader retreat in the fall 	<ul style="list-style-type: none"> Establish an ongoing "Theme" for programs to engage senior fellows and to activate them to participate in actions related to the theme Offer 1 Master Class per year for Senior Fellows to refresh ALF skills and to prepare them to conduct dialogue and consensus building sessions Annual ALF Wilderness 2.0 Retreat in May 1 inner-leader retreat in the fall

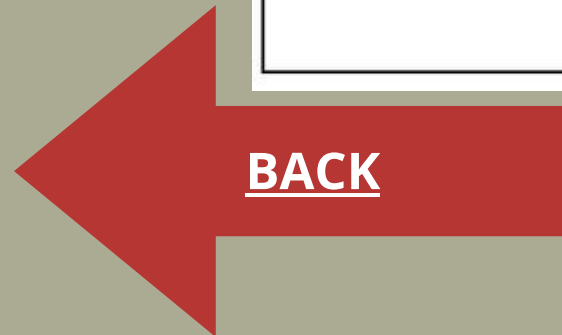


Goal 2: Connect for collective leadership.

Implementation steps to achieve this goal	In four years...	Metrics	Ongoing actions in 2022	2023	2024	2025	2026
<p>2.1. Create systems that enable Senior Fellows to connect network wide, build relationships, share resources, collaborate, and increase their collective leadership</p>	<p>TOOLS FOR CONNECTING:</p> <ul style="list-style-type: none"> Data management system exists database with relational mapping 	<ul style="list-style-type: none"> Robust data management system easily accessible by Senior Fellows which enables across class communication and collaboration Raise \$100K+ for this initiative 80% of Senior Fellows utilizing database 	<ul style="list-style-type: none"> Process mapping pre-design analysis for Data management system Begin fundraising process for new system 	<ul style="list-style-type: none"> Design, implement, and train users in the Data management system Raise \$100K to develop and launch new relational database 	<ul style="list-style-type: none"> Launch new database with network Train users Measure adaptation and engagement with network Hire Database administrator and support person 	<ul style="list-style-type: none"> Continue to refine database and promote usage 	<ul style="list-style-type: none"> Continue to refine database and promote usage

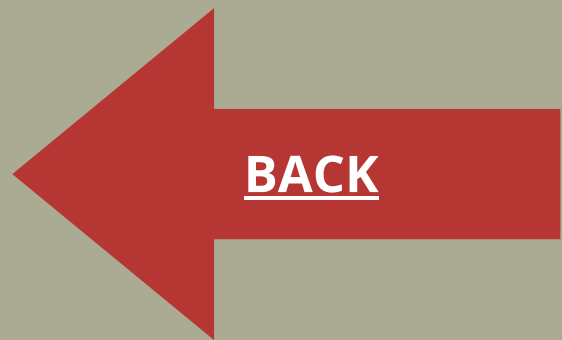


Goal 2: Connect for collective leadership.							
Implementation steps to achieve this goal	In four years...	Metrics	Ongoing actions in 2022	2023	2024	2025	2026
<p>2.2 Build the ALF community and a sense of collective purpose and connection throughout the network</p>	<p>A. PROMOTE CROSS CLASS CONNECTIONS:</p> <ul style="list-style-type: none"> Spotlight how Senior Fellows are working together in the community More opportunities for Senior Fellows to gather, connect and build relationships informally and formerly 	<ul style="list-style-type: none"> Develop vision and plan for building the ALF community and connect to Senior Fellow Program Host Annual ALF Reunion Host Annual ALF Jaworski Event Share Senior Fellow across class collaboration stories Host a monthly ALF convening, i.e. Second Friday Dialogue with at least 50 Senior Fellows participating Create Senior Fellow volunteer group to support with ALF community events 	<ul style="list-style-type: none"> Host Annual ALF Reunion 	<ul style="list-style-type: none"> Host Annual ALF Reunion, and design interactions to encourage senior fellows to Connect with other senior fellows and to collaborate on activities, projects, initiatives Share Senior Fellow cross class collaboration stories each quarter Support Senior Fellow led collaboratives to address our region's most pressing issues 	<ul style="list-style-type: none"> Host Annual ALF Reunion, and design interactions to encourage senior fellows to Connect with other senior fellows and to collaborate on activities, projects, initiatives Share Senior Fellow cross class collaboration stories each quarter Support Senior Fellow led collaboratives to address our region's most pressing issues 	<ul style="list-style-type: none"> Host Annual ALF Reunion, and design interactions to encourage senior fellows to Connect with other senior fellows and to collaborate on activities, projects, initiatives Share Senior Fellow cross class collaboration stories each quarter Support Senior Fellow led collaboratives to address our region's most pressing issues 	<ul style="list-style-type: none"> Host Annual ALF Reunion, and design interactions to encourage senior fellows to Connect with other senior fellows and to collaborate on activities, projects, initiatives Share Senior Fellow cross class collaboration stories each quarter Support Senior Fellow led collaboratives to address our region's most pressing issues



Goal 2: Connect for collective leadership.

Implementation steps to achieve this goal	In four years...	Metrics	Ongoing actions in 2022	2023	2024	2025	2026
	<p>B. SPACE FOR ALF CONVENINGS:</p> <ul style="list-style-type: none"> • A physical space for connecting • Create Houston's "living room" for deep dialogue • ALF is highly visible and has a designated community presence 	<ul style="list-style-type: none"> • ALF office space enables it to convene its Senior Fellows for informal and formal connections, convenings, and dialogues 	<ul style="list-style-type: none"> • Exploring potential new spaces in partnership with Senior Fellows who can house ALF 	<ul style="list-style-type: none"> • Move to new office with access to space for convenings and reunions • Host events that bring people together for relationship building, <u>i.e.</u> Annual Reunion 	<ul style="list-style-type: none"> • Host events that bring people together for relationship building, <u>i.e.</u> Annual Reunion 	<ul style="list-style-type: none"> • Host events that bring people together for relationship building, <u>i.e.</u> Annual Reunion 	<ul style="list-style-type: none"> • Begin process for acquiring own ALF building



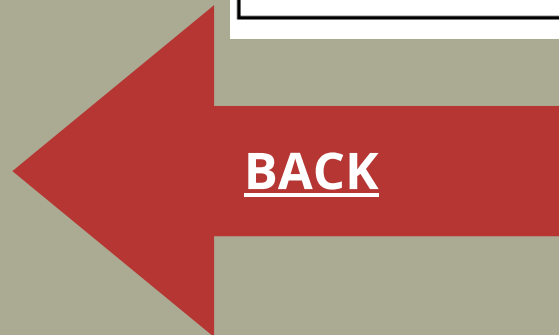
Goal 3: ALF will activate Houston's brain trust in service to the community good.

Implementation steps to achieve this goal	In three years...	Metrics	Ongoing Action in 2022	2023	2024	2025	2026
<p>3.1 Develop a plan that positions and builds awareness of ALF as the 'source' for accessing Houston's top leaders that can tackle our region's most pressing issues.</p>	<ul style="list-style-type: none"> Go to place for elected, philanthropic, and business leaders to help advance community issues ALF's database is a community resource Senior Fellows are sought after for thought leadership, subject matter expertise, and service ALF brand recognized state-wide as "the source" for leadership 	<ul style="list-style-type: none"> ALF go to source for Subject Matter Experts, Speakers, etc. Offer Board & Job Bank as a Senior Fellow and community resource on its website ALF has branded its "people trust" 50 matches a year for board and/or employment 	<ul style="list-style-type: none"> Develop concept for positioning ALF as a community asset 	<ul style="list-style-type: none"> Design ALF Community Resource Program and Service Begin "socializing" brain trust concept with Senior Fellow network Seek funding for this community resource Dependent on developing database! 	<ul style="list-style-type: none"> Promote and market the ALF expertise as identified in the database Launch marketing campaign Revamp website to include and promote job bank and corporate and nonprofit board service opportunities 	<ul style="list-style-type: none"> Promote and market the ALF expertise as identified in the database Continue marketing campaign 	<ul style="list-style-type: none"> Promote and market the ALF expertise as identified in the database Continue marketing campaign

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Goal 3: ALF will activate Houston's brain trust in service to the community good.

Implementation steps to achieve this goal	In three years...	Metrics	Ongoing Action in 2022	2023	2024	2025	2026
<p>3.2 Explore how ALF become Houston's "convenor" through community facilitation and dialogues and other methods of building and activating community leadership.</p>	<p>A. LAUNCH FEE FOR SERVICE MODEL:</p> <ul style="list-style-type: none"> ALF launched fee-for service facilitation and consultant model Contract agreements (city, county, private sector, philanthropists) 	<ul style="list-style-type: none"> ALF convenes at least one quarterly community dialogue at the request of city, county, philanthropic and business leaders ALF receives \$100K in grants from philanthropic community to sponsor these community, issue-based dialogues 5-10% of ALF revenue generated from fee for service model 3-5 Corporate/Community partners contract ALF to support and develop their internal ALF Senior Fellow teams Generate \$100K per year in corporate partner contracts Hire new business line Facilitation Manager 	<ul style="list-style-type: none"> Conduct initial convening, collaboration, and facilitation projects to demonstrate capability Design ALF Facilitation & Consultant model based on "fee for service" Secure 1 facilitation contract Secure 1 corporate partner contract Create name and brand identity for new business line 	<ul style="list-style-type: none"> Launch new business line Promote and market ALF capability, convening, collaboration, and facilitation projects Grow community facilitation and corporate contracts by 10% 	<ul style="list-style-type: none"> Promote and market ALF convening, collaboration, and facilitation projects Grow community facilitation and corporate contracts by 10% 	<ul style="list-style-type: none"> Promote and market ALF capability, convening, collaboration, and facilitation projects Grow community facilitation and corporate contracts by 10% 	<ul style="list-style-type: none"> Promote and market ALF capability, convening, collaboration, and facilitation projects Grow community facilitation and corporate contracts by 10%



BACK

EXPENSES		Strategic Plan Reference	2022 budget	2023	2024	2025	2026	
CURRENT BUDGETED EXPENSES:								
1	Facilities and transportation		\$ 190,000	\$ 218,500	\$ 240,350	\$ 264,385	\$ 290,824	
2	Direct donor benefit (Jaworski Event)		\$ 90,000	\$ 100,000	\$ 105,000	\$ 110,250	\$ 115,763	
3	Activity costs		\$ 98,000	\$ 107,800	\$ 113,190	\$ 118,850	\$ 124,792	
4	Professional services (Exclude facilitation)		\$ 119,000	\$ 119,000	\$ 119,000	\$ 119,000	\$ 119,000	
5	Class facilitation (3 cohorts/year)	1.1	\$ 223,000	\$ 234,150	\$ 245,858	\$ 258,150	\$ 271,058	
6	Total employee cost (Salary, taxes, benefits) - current staff		\$ 593,000	\$ 622,650	\$ 653,783	\$ 686,472	\$ 720,795	
NEW PROPOSED EXPENSES:								
NEW: Additional staff								
7	Database Administrator	1.4; 2.1			\$ 80,000	\$ 84,000	\$ 88,200	
8	Admin Assistant (PT Year 1)			\$ 26,000	\$ 52,000	\$ 54,080	\$ 56,243	
9	Senior Fellow Program Director	1.3; 2.2		\$ 75,000	\$ 78,000	\$ 81,120	\$ 84,365	
10	Facilitation Services Program Manager	3.2			\$ 88,400	\$ 92,820	\$ 97,461	
11	Development Support Staff				\$ 75,000	\$ 78,000	\$ 81,120	
12	Data & Admin Specialist	1.4; 2.1			\$ 50,000	\$ 52,000	\$ 54,080	
13	Benefits for new staff positions			\$ 25,250	\$ 105,850	\$ 110,505	\$ 115,367	
NEW: Other proposed items:								
14	Health Insurance for current staff (not currently offered)			\$ 62,265	\$ 65,378	\$ 68,647	\$ 72,080	
15	New office space (above current rate of \$36K per year)	2.2C		\$ 32,000	\$ 34,560	\$ 37,325	\$ 40,311	
16	Annual Facilitator Pipeline Initiative (\$25K facilitation and training; \$27K in stipends; \$12K in oversight)	1B	\$ 65,000	\$ 71,500	\$ 78,650	\$ 86,515	\$ 95,167	
	Overhead costs		\$ 1,378,000	\$ 1,622,615	\$ 2,106,368	\$ 2,215,603	\$ 2,331,458	
NEW INITIATIVES:								
17	Data management system - design, develop, implement and license	1.4; 2.1		\$ 100,000	\$ 15,000	\$ 15,000	\$ 15,000	
18	Website upgrade	3.1		\$ 25,000	\$ 5,000	\$ 5,000	\$ 5,000	Includes annual refresh of website starting in 2024
19	Marketing initiative (ALP's new businesses; brand awareness)	1.2B		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
TOTAL EXPENSES			\$ 1,378,000	\$ 1,772,615	\$ 2,151,368	\$ 2,260,603	\$ 2,376,458	
REVENUES								
1	Tuition (net of scholarships)	1.1	\$ 548,000	\$ 548,000	\$ 548,000	\$ 548,000	\$ 548,000	
2	NEW: Additional Tuition - based on increase to \$10K from current \$8500	1.1		\$ 27,400	\$ 98,640	\$ 137,000	\$ 98,640	
3	Fee for Service contracts	3.2A	\$ 40,000	\$ 50,000	\$ 70,000	\$ 90,000	\$ 100,000	
4	Annual Jaworski Event		\$ 400,000	\$ 420,000	\$ 441,000	\$ 463,050	\$ 486,203	5% growth each year
5	Donations- Annual Giving Campaign		\$ 200,000	\$ 210,000	\$ 231,000	\$ 254,100	\$ 279,510	Increased enthusiasm for supporting ALP's contribution to the community (10% growth each year starting 2024)
6	Foundations - general ops		\$ 120,000	\$ 132,000	\$ 145,200	\$ 159,720	\$ 175,682	10% growth each year
7	Foundations: marketing campaign; "building community braintrust"			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
8	Foundations: database/information technology			\$ 100,000	\$ 25,000	\$ 15,000		
9	Foundations: supporting new business direction			\$ 225,000	\$ 500,000	\$ 500,000	\$ 500,000	Growth campaign
11	NEW: Donations- corporations			\$ 25,000	\$ 50,000	\$ 75,000	\$ 100,000	Currently mostly connected to Jaworski event. Grow by 10% after 2024
12	NEW: Earned income: convening/ facilitation	3.2A		\$ 10,000	\$ 50,000	\$ 55,000	\$ 60,500	10% growth each year after year 2
	Earned income: other							
TOTAL REVENUE			\$ 1,308,000	\$ 1,772,400	\$ 2,183,840	\$ 2,321,870	\$ 2,373,545	
PROFIT/LOSS			\$ (70,000)	\$ (215)	\$ 32,472	\$ 61,267	\$ (2,913)	

