5 Year Financial Goal Planning

Re-Launch

- 100% Budget donated
- Target $360,000
- Limited Trips
- Build and plan for the future
- Re-establish base
- Launch marketing campaign
- Identify new revenue streams
- Budget $265,000
- 18 month $360,000

2019

- 50% Budget donated
- Target $100,000
- Full summer programs
- 80% full catalogue of trips
- Start long term schedule planning and booking
- Full Budget $295,000
- $200,000 after relaunch carry over

2020

- 25% Budget donated
- Target $78,000
- 100% catalogue of trips
- Expanded season
- Expanded operating areas (UT, WY, AZ)
- Budget $310,000 5% growth (12% from first 2yr avg)

2021

- 12.5% Budget donated
- Target $41,000
- 5% more catalogue of trips
- Tri-state operations
- International trips?
- Budget $325,000 (5% growth)
- Start identification of property and location

2022

- Operationally self Sufficient
- All donations to scholarships and programs
- Target an additional $25,000 for capital advancement
- Start exploring endowments
- Long term vision planning
- Budget $325,000