

A Budget From Outdoor Explorations To Carl and Ruth Shapiro Family Foundation

CARL AND RUTH SHAPIRO FAMILY FOUNDATION DISABILITY INCLUSION INITIATIVE

- 1. Primary Contact:** Ms. Beth Shapiro¹
Title: Executive Director
Phone: 781-395-4999 **FAX:** 781-395-4183 **Email:** xxxxxxxx
2. Amount Requested: \$70,000 over 2 years **Total Capacity Building Budget:** \$202,000
3. Grant Period: March 1, 2006-February 29, 2008 (OE's Fiscal Years 2007, 2008)

Project Budget Over Two Years

Due to the fact that planning will take most of year one with implementation occurring in both year one and year two, we are requesting funding over a two year period. Please note that the implementation aspects of this budget are estimated. Firm budgets will be developed in conjunction with the strategic plan implementation process.

A. Planning:	Year One	Year Two	TOTAL
Strategic Planning consultant	\$25,000	-	\$25,000
Americorps Intern for Research	2,000	-	2,000
Staff/Board Planning Retreats	1,500	1,500	3,000
Feasibility study related to possible expansion of facilities	-	25,000	25,000
B. Fundraising:			
15 th anniversary campaign case, collateral, video	10,000	-	10,000
Memberships in professional and networking orgs	2,500	-	2,500
List acquisition & mailing	3,000	3,000	6,000
Prospect Research	3,000	2,000	5,000
Part-time campaign assistant for 2 years	25,000	25,000	50,000
Increased grant-writer services	10,500	10,500	21,000
C. Marketing, PR			
Website development and marketing	5,000	5,000	10,000
Newsletter	3,000	3,000	6,000
Media relations work	2,500	2,500	5,000
D. Staff Development			
Tech consultants for advanced disability-related staff training	15,000	15,000	30,000
Other staff professional development opportunities	2,500	2,500	5,000
TOTAL ANNUAL BUDGET	\$110,500	\$95,000	\$205,500

¹ The current executive director is Susan Tufts. Her email address is stufts@outdoorexp.org.