Projected revenue and expenses for Years 1, 2, and 3 based on plans to build out the boarding school campus, develop programs, and operate community-based services.

Year 1 (Current Year)

Initial fundraising, planning, and early-stage development

Category	Amount
Revenue	
Contributions, gifts, grants	$500,000
Fundraising events	$50,000
Other income (interest, etc.)	$5,000
Total Revenue	**$555,000**
Expenses	
Program development	$120,000
Staff salaries and contractors	$150,000
Fundraising	$50,000
Legal, accounting, and consulting	$30,000
Administrative & office expenses	$25,000
Facilities planning and design	$100,000
Marketing and outreach	$30,000
Total Expenses	**$505,000**
Net	**$50,000**

Year 2

Begin campus construction, expand staffing, and finalize programs

Category	Amount
Revenue	
Contributions, gifts, grants	$2,000,000
Corporate and foundation support	$500,000
Fundraising events	$100,000
Total Revenue	**$2,600,000**
Expenses	
Construction (Phase 1)	$1,000,000
Staffing & training	$300,000
Program delivery	$250,000
Fundraising	$125,000
Administrative & legal	$50,000
Marketing & community engagement	$75,000
Equipment & tech infrastructure	$150,000
Total Expenses	**$1,950,000**
Net	**$650,000**

Year 3

Operational launch of student boarding program, expand community outreach

Category	Amount
Revenue	
Donations and grants	$3,000,000
Government and philanthropic support	$1,000,000
Fundraising events	$150,000
Total Revenue	**$4,150,000**
Expenses	
Campus construction (Phase 2)	$1,200,000
Staffing (instructional/admin)	$500,000
Student housing & residential ops	$450,000
Curriculum and program materials	$200,000
Transportation, food, services	$300,000
Fundraising	$150,000
Administrative and legal	$75,000
Total Expenses	**$2,875,000**
Net	**$1,275,000**

Summary Statement

These projections reflect a realistic roadmap of growing revenue and impact over time. The initial years focus on fundraising and development, followed by phased construction, staffing, and eventually delivering full residential education and community programming.