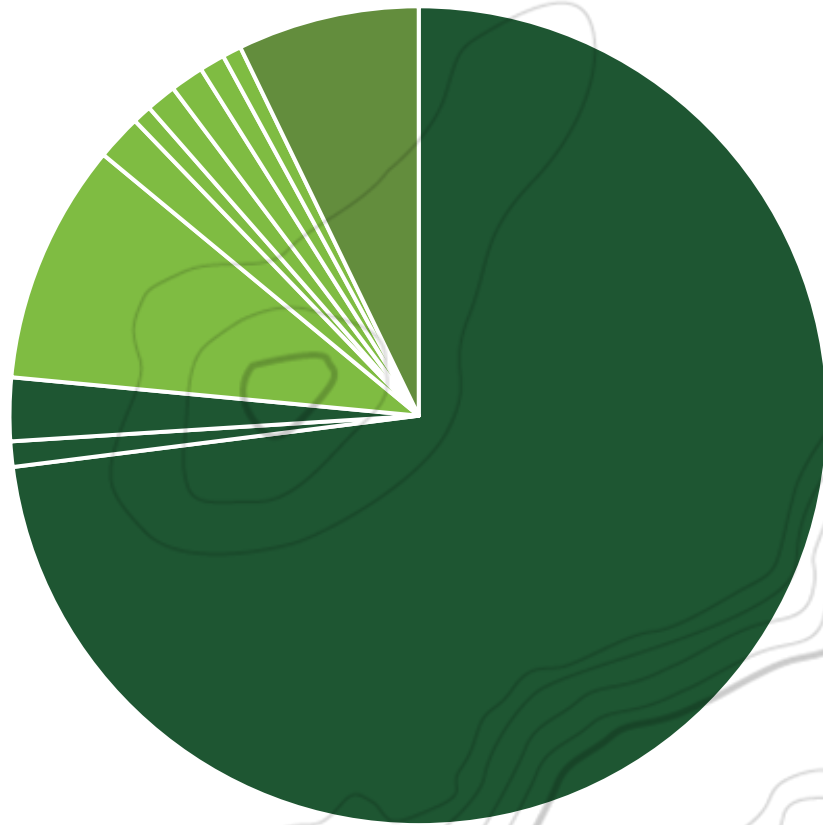


**Launching
Possibilities
Capital Campaign
Budget**



Magnuson Park Base Camp: Our Launch Pad for Possibilities	Construction of new base camp	7,300,000
	Furniture & Fixtures (<i>Including climbing wall</i>)	100,000
	Operations & Maintenance (<i>Supports 100% of costs for the first 3 years</i>)	250,000
Taking Programs to Scale	Financial Aid	950,000
	Program Staffing (<i>3 new staff members</i>)	180,000
	Training & Consultation (<i>For staff, volunteers & partners</i>)	75,000
	Satellite Facilities (<i>Alpine office remodel at Snoqualmie Summit West</i>)	120,000
	Vehicles (<i>2 new trucks/vans, 1 new trailer</i>)	132,000
	Equipment (<i>New cycles, ski gear, kayaks, rock climbing, sensory kits, etc.</i>)	100,000
	Equipment Maintenance (<i>Supports 100% of costs for the first 3 years</i>)	75,000
Campaign Costs	Fundraising & Marketing (<i>6-7% of campaign total</i>)	718,000
Total Campaign		\$ 10,000,000