



CAMP ODYSSEY

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AN EXPERIENTIAL JOURNEY TRANSFORMING YOUTH INTO EMERGING LEADERS

To create a just and equitable society, where individuals are respected as human beings, and where we can all live without fear.

OUR PLAN FOR SUCCESS

I. EXECUTIVE SUMMARY.

In 1988 a 28-year-old Ethiopian student named Mulugeta Seraw was bludgeoned to death by a gang of skinheads in Portland, Oregon. In response, a group of community leaders from Oregon's American Leadership Forum (ALF), Class III initiated an experimental youth camp to help foster tolerance and respect for others' differences. Camp Odyssey ran for twelve years instead of the planned three, and provided over 1,000 youth (and adults) from every ethnic, socioeconomic and geographic background in the Pacific Northwest a safe space to explore their biases, address "isms" and learn about the painful impacts of oppression.

A group of Camp alumni, so transformed by their Odyssey experience, came together two decades later and passionately worked to resume the Odyssey Program, to give the next generations of Northwest youth the same opportunity they had received as teenagers. As systemic discrimination continues, and FBI Crime Statistics show that hate crimes have risen each year consecutively from 2006-2009 in Oregon and Washington, the alumni recognized that the problem had not gone away.

With the belief that future generations of Camp participants can go beyond addressing individual prejudice and personal transformation, the alumni aimed to revive Odyssey to empower young people into becoming social investors, transforming not only themselves, but also our collective communities. This group of individuals formed a new nonprofit organization, known as The Piece, to oversee Camp Odyssey and other Odyssey experiences.

Looking forward, it was clear to the organization that Oregon lacks a statewide network that supports youth interested in leading intercultural dialogue with youth from other communities. Communities throughout our region fail to encourage teens to have real and in-depth conversations on racism, oppression, and privilege. Programs addressing these issues exist, but are often non-comprehensive and limit the level of voice and engagement youth can have in the broader social justice movement.

Compounding this problem is the reality that leadership development opportunities for youth in Oregon are largely limited to those with privilege. Rural, urban, LGBTQ (Lesbian, Gay, Bisexual, Transgender, and Queer), low-income youth, youth of color and other marginalized youth face barriers to access and have fewer resources to participate in leadership experiences.

The Odyssey Program addressed this need when it first started in 1990. At that time, there was not and had never been a curriculum like it for Oregon youth, and in the years since it ended, no other program has filled its place.

II. PROJECT BACKGROUND.

The Odyssey Program directly provides a statewide, comprehensive program for youth to confront racism, oppression, and privilege and breaks down barriers preventing young people from accessing leadership opportunities. The program is barrier-free and obligation-free to attend. High school aged youth from every socio-economic and geographic background is selected. Transportation is offered from central locations throughout the state to participants from any place in Oregon or SW Washington to allow for the widest level of accessibility possible to interested youth.

The program starts with a one-week residential camp, attended by up to 60 young people, aged 14-18, selected from every cultural, ethnic, gender, geographic, class, ability, and religious background. Through trust-building activities, experiential exercises, and intercultural dialogue, the participants build a microcosm of a functioning multicultural community. This nurturing multicultural community allows young people to find their own voice and establishes early-life allies from diverse backgrounds.

Continuing after the one-week residential camp, the year round component supports youth participants in bringing what they have learned back to their communities. Regional coordinators assist youth to organize ongoing meetings and implement their vision about what their community needs to become more just and equitable. Activities such as the development of multicultural clubs in public schools go beyond cultural sharing and act as peer to peer forums for open and honest dialogue about oppression and privilege. They serve as launching pads for the development of theatre troupes, race panels, and other forms of youth talking to youth.

Odyssey empowers Oregon teens to confront racism, oppression, and the dynamics of privilege. The Odyssey experience fosters a sense of purpose, self-awareness, and passion in youth. The program produces a quality of individually discovered leadership with a meaningful and long lasting commitment to social justice and community. To challenge oppressive institutions, the program creates a generation of critical thinkers with effective skills to return to their communities and lead with new ways of advancing the common good.

III. ORGANIZATIONAL HISTORY.

A. Organization Overview

The mission of The Piece is “to challenge systems of privilege, and explore the individual and social impacts of oppression through experiential education and programming for youth and adults of diverse backgrounds.” It was founded in 2010 by a group of alumni of the original Camp Odyssey which operated from 1990 through 2001. During these twelve years, the first Camp Odyssey changed the lives of over 1,000 youth and adults across the state. Transformed by their own Odyssey experiences, the founders of The Piece created this parent organization, secured independent 501(c)(3) non-profit status, and successfully re-launched a refined Camp Odyssey in 2011 to give today’s youth the same unique opportunity they received as teens. The Piece’s aim is to empower young people to gain the life skills needed to become social investors, transforming not only themselves, but also our collective communities.

The term “Piece” comes from a long history of use at Camp, referring to “owning our piece” in society and systemic oppression, “speaking our piece” and truths, and the “pieces of work” that still need to be done toward effecting social change and improving human dignity.

B. Founders and Principals

A group of community leaders from Oregon's American Leadership Forum (ALF) Class III chapter initiated an experimental youth camp to help foster tolerance and respect for others' differences. Camp Odyssey ran for twelve years instead of the planned three, and provided over 1,000 youth (and adults) from every ethnic, socioeconomic and geographic background in the Pacific Northwest a safe space to explore their biases, address “isms” and learn about the painful impacts of oppression. The senior fellows from ALF class III are Wesley Doak, Steve Forrester, Jeff Golden, Diana Goldschmidt, Avel Gordly, Gloria Gostnell, Donnie Griffin, Margaret Hallock, Bill June, Gretchen Kafoury, Dennis Morrow, Tom Nelson, David Puryear, Steve Raftery, Jack Robertson, Bill Segura and Linda Shelk.

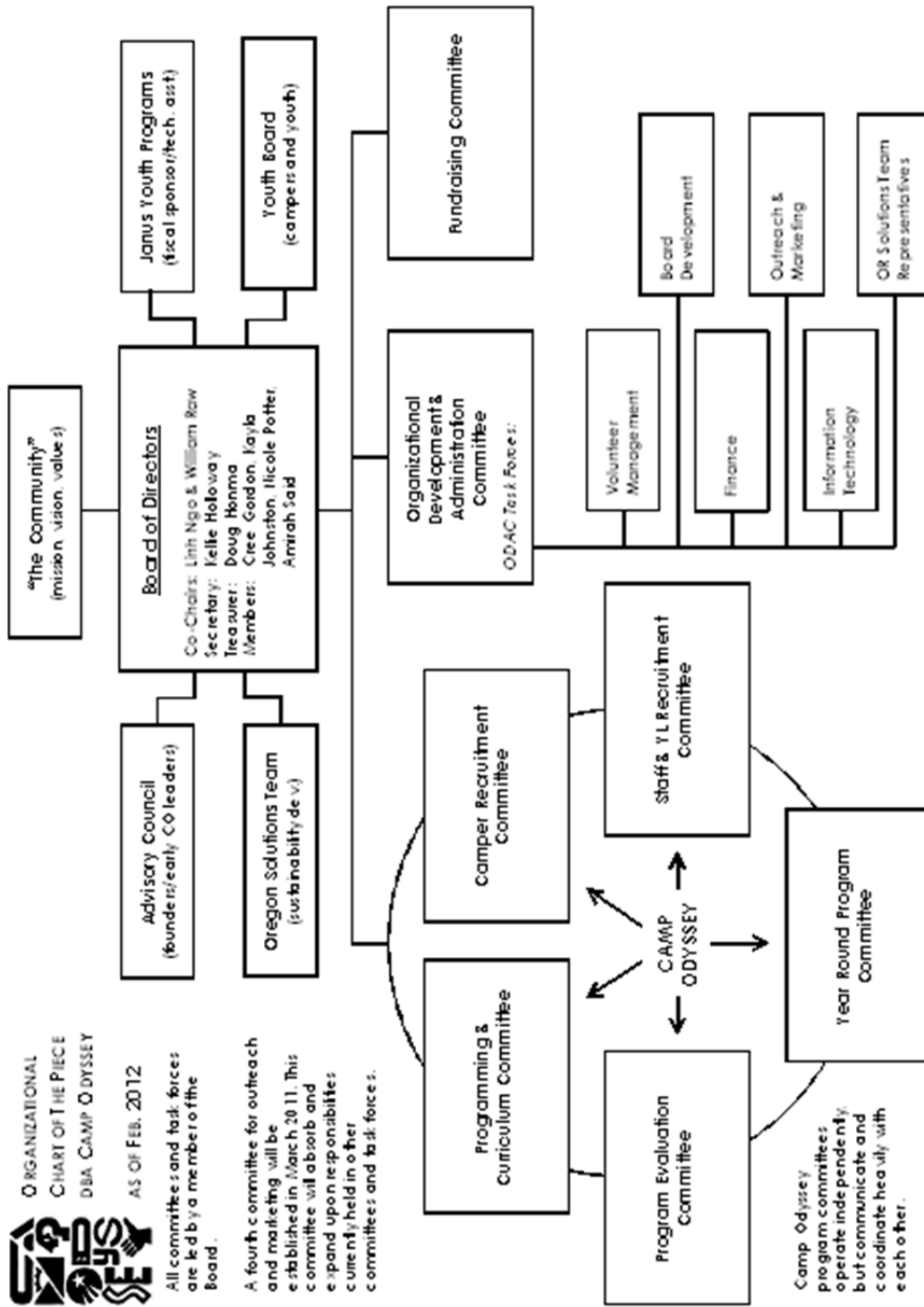
Decades later in 2010, a group of Camp Odyssey alumni, so transformed by their Odyssey experience, came together and resurrected the Portland-based program to give next generations the same unique opportunity they received as teens. Partnering as a fiscal sponsor from 2010-2011, Janus Youth Programs and many original Camp founders and supporters joined the alumni to address issues of continuing systemic discrimination. The original Camp Odyssey operated for many years as a project under the fiscal agency of Janus Youth Programs, one of the largest nonprofits in the Northwest, and which has been established and respected in the community for its work with youth and families since 1972. The Odyssey alumni involved were Kellie Holloway, Doug Honma, Linh Ngo, Nicole Potter, Ladawn Sheffield and Jennie Breslow-Vinson.

IV. ORGANIZATION MANAGEMENT.

A. Organization.

The Piece is governed and operated by a working Board of Directors, with technical assistance from an Advisory Council composed of founders of the original Camp Odyssey. The Board consists of eight community members who were either campers at the original Odyssey or were volunteer staff at its inaugural residential camp in August 2011. The Board makes all major decisions, coordinates directly with over a dozen volunteers, and leads committees in three main areas: programming, funding, and operations/organizational development. The Piece continues to work with its former fiscal sponsor, Janus Youth Programs, which provides administrative assistance. In 2010, Governor Kulongoski designated The Piece as an Oregon Solutions (OS) Camp Odyssey project. The purpose of the project was to build a sustainable funding model and infrastructure for The Piece. The OS team, led by Former State Senator Margaret Carter and Tom Fuller of Shiels Oblatz Johnsen, Inc. and composed of 20 volunteer community leaders and youth advisors, convened over a planning process designed to enlist key stakeholders from the community and secure multi-year collaboration agreements with organizations across Oregon.

B. Organizational Chart.



C. Board of Directors.

The Piece is currently recruiting individuals to fill a twelve (12) seat board. The board will be comprised of individuals previously involved in Camp Odyssey as well as community leaders who have the skills necessary to build a sustainable organization focused on and delivering on its mission. The board members are:

Linh Ngo, Co-Chair and Director
Willie Raw, Co-Chair and Director
Kellie Holloway, Secretary and Director
Doug Honma, Treasurer and Director
Cree Gordon, Director
Kayla Johnston, Director
Nicole Potter, Director
Amirah Said, Director

Board of Director Biographies

Linh Ngo was a camper at Camp Odyssey's first year. She was involved in many aspects of Camp at various times from 1990-1998 in camp facilitating, fundraising, recruitment/selection, training, and curriculum development.

Linh was born in Vietnam with Chinese ancestry. As a child refugee, she arrived in the United States in 1980, and grew up in Portland, Oregon. Growing up in suburb schools, she often felt like she was too Asian to fit in. At home, she was too American. Camp Odyssey was the first place that told her she does fit in this world and where she began to find her voice. Linh became a social worker because of people like Dennis Morrow and Tillie MakePeace. She is a product of Portland Community College and the University of Washington. Linh earned her Masters of Social Work at the University of Chicago, working in Brooklyn, New York for three years until she returned to Seattle. She has more than eleven years of licensed professional counseling experience working with diverse populations, including recently working as a college counselor for the University of Pennsylvania and Green River Community College. She currently provides mental health services at a school-based teen health clinic.

Outside of chairing the Steering Committee of Camp Odyssey, Linh co-facilitated leadership and diversity trainings for the Asian Community Leadership Forum (ACLF), Vietnamese Friendship Association (VFA) and Japanese American Council League (JACL). In addition, she serves on the VFA advisory council for the Community Action Research and Empowerment project where youth and elders work together to assess the strengths and needs of the Vietnamese community.

William Raw is a founding member of Camp Odyssey “2.0” and has held the positions of Fund Development Chair and Camper Recruitment Chair since early 2010. He was a camper at the first camp in 1990, served three years as a youth leader, two as youth leader coordinator, and one year as the Camp Coordinator with National Conference for Community and Justice (NCCJ). He served as a facilitator, mentor and trainer for over 500 youth and adults during his years at Camp Odyssey from 1991-1999. Willie has been working to get youth to camp, having met and spoke with hundreds of youth over the last six months in high schools, youth groups, over the phone, and in person.

Willie is from Oregon. He grew up in Astoria at the mouth of the Columbia River. He is a seventh generation Oregonian and his family still owns and operates a tree farm in Kings Valley in the foothills of the Oregon Coast Range, on a portion of an original land claim from 1853. As a high school student, he was Student Body President, an All-State Athlete and participated in the Congressional Page Program, working for Les Aucoin in Washington D.C. He is a graduate of Oregon State University, like his parents and grandparents before him, and earned a Bachelor of Science in Political Science from Oregon State

University in 1997. He is currently a student at Marylhurst University, in the Conflict Resolution and Mediation program. Willie attributes his interest in social justice work to his years at Camp Odyssey, and credits Camp Odyssey Staff for providing a foundation of understanding, both internally and externally; for connecting his head and his heart.

Willie has held positions with Green Drake Engineering and Federal Communications Group as a project lead for both fixed position RF networks and cabling installations. After many years of telecom work, he made the transition to working with youth as a licensed soccer coach. He has been a staff coach for Oregon Episcopal School (OES) for eight seasons and has served as a coach for Willamette United Soccer Club, Portland Indoor Soccer Center and the American Youth Soccer Organization. During his time with OES, he has also served as a substitute teacher for the middle school. Willie currently works for Janus Youth Programs at the Buckman House, an independent living program for young men.

Kellie Holloway first attended Camp Odyssey as a camper in the summer of 1997, returned as a Youth Leader in 1998-99, and as a staff member of the multiracial group in 2000. She hails from Eugene, Oregon and earned a bachelor of arts in Psychology (minor in Biology) from Lewis & Clark College in Portland, and earned a Doctor of Physical Therapy from A.T. Still University. Her long (and rather winding) path of education has returned her to an original decision of physical therapy as a career, but during her ten long years since moving to Portland in 1999, she continued work as an activist for Youth For Justice in Eugene (a project of CALC, Community Alliance of Lane County), taught middle school and high school girls about domestic violence and self-defense as a teacher for Open Hand, and was also a research assistant for Project Alliance, a long-term study that focuses on the effectiveness of embedding family-based intervention in a public middle school context. Short trips to Mexico, Korea and Europe during these years taught her an appreciation for the modest upbringing she'd had, and an opportunity to study abroad in Cuenca, Ecuador for 5 months gave her an appreciation for any luxury she'd ever taken for granted. Currently, she is involved in research that explores the cultural competency of physical therapists to examine how the divide between therapist and patient demographics can be narrowed for better healthcare and access.

As with many alumni, Camp was a life-shifting experience for Kellie at age 16. Little did she know, the lasting effects Odyssey would have on her life when she decided to follow up on the announcement about the camp program on the school intercom system – it has proven to be one of the better impulse decisions in life she has made thus far. For the first time at Camp, ownership of her somewhat-neglected Mexican heritage became an option, as she gained a new appreciation for being a multiracial person. The continuous learning and humility created at Camp Odyssey continues to propagate itself in her work with folks who have differing physical abilities, having always considered human touch and human feelings paramount in this world of increasing automation and technology.

Doug Honma is a recent graduate of Syracuse University's Maxwell School of Citizenship and Public Affairs, specializing in education policy, health policy, and public finance. He returned to the Pacific Northwest to take the next step in his career having managed evaluation data collection for community and family development initiatives (White Center Community Development Association/Annie E. Casey Foundation Making Connections Initiative), coordinated leadership development programs (Asian Pacific Community Leadership Foundation), and conducted market research for a number of public agencies and political campaigns (EMC Research and PRR). Doug has also conducted or assisted research on a number of topics through the course of his graduate studies including: health care reform, No Child Left Behind implementation, special education inclusion and finance, charter school law, racial diversity and school choice, and the management of state-held debt.

Since joining the Camp Odyssey community in 1996 as a camper, youth leader, facilitator, and head of operations, Doug has also assumed a number of leadership roles within the Pacific Northwest's Asian Pacific Island community. He has served in multiple capacities within the Japanese American Citizens League (JACL) – including a term as president of its Seattle Chapter at age 25 and as a member of

JACL's National Youth/Student Council during the midst of undergraduate studies. He has also served on the board of the Asian Pacific Islander Community Leadership Foundation.

Doug attributes many of his community and professional accomplishments to the self-awareness and interpersonal insights developed at Camp Odyssey. In 2009, he returned to active involvement by joining the alumni effort to rebuild the program. Following his camper experience of Odyssey VI, he returned for the next four camps as a youth leader (1997 & 1998), facilitator (1999), and operations team coordinator (2000).

In addition to his recently earned Master of Public Administration, Doug earned his Bachelor of Arts in Sociology from the University of Washington. He currently resides alternately in Milwaukie, Oregon (suburb of Portland) and Redmond, Washington (suburb of Seattle).

Cree Gordon was born a southern belle in rural Louisiana to a white mother and black father; he has always been conscious of the issue of race. For much of his youth, Cree grew up only knowing his black relatives because his mother's father disowned her when she married a black man. It was not until his mother's father died that, as a pre-teen, he got to meet his white relatives, many of whom struggled with the idea of Cree identifying his ethnicity as only black. This caused an internal struggle for Cree, trying to be "light" enough for the white and "dark" enough for the black. Eventually he decided that since he was born black and raised black, black is what he was. If folks did not like him, it did not matter because of his "revolving door" policy: "As easy as someone walks in, they could walk right back out."

The renewed love for himself, along with the high self-confidence and esteem, would come in handy during his "coming out" process at age 14. Much to Cree's surprise, being out as queer was not as difficult as he expected in his small town. He was embraced by most social circles and many folks came to admire his strength. He even wore a dress to his senior prom and no one batted an eye. Cree's life, however, has been far from a fairy tale. He has battled and struggled with sexual assault, homelessness, sex work and human immunodeficiency virus (HIV). Instead of dwelling on his negative experiences, he has used his story to help raise awareness of issues he has faced to help others in the same situations. Giving folks something he was once missing to help them make it through their own experiences and journey. The issue closest to his heart perhaps is HIV awareness and education.

In May 2005, eight days before his 20th birthday, Cree found out he was HIV-positive. Since then he has been on a mission to educate any and everyone who would listen about the topic of HIV and help reduce the stigma HIV-positive people face. He was once a part of a national campaign, where he and five other HIV positive youth traveled around the country using their stories to raise awareness. Since then he has reach out to educate thousands of youth on the importance of sexual health. He has even gotten the chance to speak during a congressional briefing on how HIV is affecting youth, lobby on Capitol Hill for comprehensive sexual and reproductive health and be part of a Talk Back panel after a hit Broadway play.

It was Cree's work with queer youth that caught the attention of the Camp Odyssey staff who recruited him to be a part of the organization. Cree was a keynote speaker at the Oregon Queer Youth Summit in 2011. Since joining Camp Odyssey, he has worked to help develop Odyssey's community understand issues surrounding sexual orientation and gender identity. At the thirteenth Camp Odyssey, Cree experienced camp for the first time. His rapport with the youth garnered him the nick name "Mama Cree." He looks forward to continuing his relationship with Camp Odyssey and the youth who get to experience it.

Along with being a member of Camp Odyssey's steering committee and the Year Round Program Coordinator, Eugene Region, Cree works at Looking Glass New Roads (a drop-in center for at-risk youth) as an outreach worker. He is also involved with HIV Alliance as a community educator on HIV. Both organizations are located in Eugene, Oregon.

Kayla Johnston

Nicole Potter, who was raised by liberal hippies in a rural, conservative small-town in Oregon, was always sensitive to the racial and class divides around her. A strong connection with her mom's Native American family shaped her cultural identity, and coupled with a Norma Rae-like personality, led her to become involved in community service and social activism at an early age, completing two service terms of AmeriCorps starting when she was still in high school. A friend who had attended the first Camp Odyssey, encouraged Nicole to apply and, with her attendance in 1993, solidified her passion for diversity issues and social justice.

For the next eight years Nicole stayed involved in Camp, working her way up through many positions, eventually serving as a "Pennzoil" member, responsible for overseeing most aspects and ensuring smooth operations. During the same time, her AmeriCorps experience led to several jobs in the social service sector, and although passionate about her work, she wanted a change of pace. Pursuing a long-time interest, she became a makeup artist, and is currently based out of New York City where her work can be seen in magazines, on television, films, and the runways from New York to Paris.

For someone who had been well educated in diversity, New York provided an advanced degree. Lessons were hidden around every corner, in every cab, bodega and interaction, challenging almost every notion she'd held previously. Her personal identity even faced a crisis when she started to see herself as more multicultural, resulting from people's disbelief of her heritage based on her Caucasian appearance. Nicole's work takes her around the world, further educating her on people and countries she'd always dreamed of seeing, and this constant learning has steered her full circle, stepping up in late 2009 with several alumni to form The Piece, overseeing the revitalization of Camp Odyssey.

In addition to serving on The Piece's founding Steering Committee, Nicole has drawn upon her background to complement her career, having written a book on cross-cultural beauty and lifestyle tips, and is in early stages of forming a worker-owned cooperative agency. Her goal is to split her time equally between coasts and she is exhilarated to be restarting a program that has been so influential in her life,

Amirah Said was born and raised in Ashland, Oregon where she spent the first 18 years of her life either in the woods or in a theater rehearsing for a musical. In high school she was deeply influenced by her work for a community-building/empowerment program for freshman, and observed the transformative power of youth connecting authentically. It was not until she attended Fairhaven College (a part of Western Washington University) that the world opened in a new and rather painful way. Her interdisciplinary studies of psychology, education reform, sociology, and cross-cultural studies highlighted the reality of the suffering caused by fear of our differences, misused power and privilege, and isolation from each other. Also, at this time, she became well acquainted with the Middle Eastern part of her family, and the challenges they faced in tumultuous times in this country. Thus began her work in social services. She has developed and implemented various retreats and rights of passages for youth (after completing a five-month facilitation training); she has worked as a youth advocate in schools and mental health agencies; and she has taught creative movement classes to children and delighted in watching expression bust out of young people. In May of 2012, she will be completing her Masters in Counseling Psychology (with a focus in child and adolescent counseling) from Lewis and Clark College in Portland, Oregon. She is currently a mental health therapist intern at a community agency providing counseling services to families of diverse backgrounds. Amirah is honored to be a new board member of The Piece (and Camp Odyssey) after her participation in camp last year as a staff member – an experience that revealed to her how she wants to work with youth post-graduation.

E. Advisory Council

Gloria Gostnell, Ed.D is a member and former chair of the American Leadership Forum Class III and founder of Camp Odyssey, facilitating Camp in 1990 and 1991. Currently, Gloria is a facilitator, educational consultant, and co-founding member of the Dharma Diversity Leadership Council. She has written on the leadership of African American Women and has an ongoing interest in teaching the Dharma so that it is culturally accessible to all. A Community Dharma Leader who has practiced Vipassana meditation for 20 years, she leads a culturally diverse sitting group in Portland, Oregon.

Prior to her current work, she was an assistant professor of educational administration at Lewis & Clark College, a program officer for the Meyer Memorial Trust, and she is retired from teaching and working as a principal in public high schools.

Tillie MakePeace, Ph.D., was the longest serving staff for Camp Odyssey. She served eleven years with seven of those years on the leadership team. She felt blessed to be a part of the original group supporting the design, and development of Camp Odyssey. She served as Staff Trainer, Staff Recruitment, “Pennzoil”, Sharing Circle Leader, Crisis Counselor, Activity Facilitator, and Youth Leader Support. She felt blessed to work with the Youth Leaders who designed the Youth Leader Manual and the curriculum for training Youth Leaders. She loved being the Youth Leader Support person.

Her Education: D. Min. (Doctorate of Ministry), San Francisco Theological Seminary, 2005; Focus, Spirituality as a Healing Element in Mental Health: Dissertation; Don’t Take My Shine!, an affirmation of the healing available to African American boys, ages 13-17, who are both gang and drug/alcohol involved, from within the traditional practices of spirituality in the North/NE Portland African American community as articulated in a residential treatment program licensed by the State of Oregon, sponsored by Janus Youth Programs, Inc.; Kojo House. She has a M. S. (Masters of Science), University of Portland, 1995; Focus, Community based child and family therapy. BA in Counseling, 1973.

Tillie is presently serving as the Program Director and Clinical Consultant, Janus Youth Programs, Inc., Vancouver, WA. Division of Programs; The Perch (a day-time drop-in center for homeless youth), Yellow Brick Road-Washington (outreach to homeless youth in Vancouver, WA area), The Nest and The Path (housing assistance and case management programs supporting homeless or at-risk of homelessness youth), Oak Grove (a secure crisis residential shelter for youth), Oak Bridge (a crisis residential shelter for youth) and as clinical consultant for Village Gardens (a community based gardening/farming program using gardening and farming to support low-income families to grow healthy food and to learn more effective navigation through the dominate culture’s systems for employment and family support). Dr. Tillie has worked for Janus since January 1995 in several different programs, all of whom serve disenfranchised youth and their families.

Dr. Tillie also teaches at Marylhurst University, facilitating the second year practicum for Masters of Applied Theology candidates; at Mt. Hood Community College, facilitating understanding of gangs, their influence on youth and confronting the “other-ness” brought to the discussion; Portland Community College, adolescents mixed up with alcohol and drugs, along with various other opportunities.

In addition, Dr. Tillie presents community concerts of Southern Gospel and Southern Spirituals with stories and conversation intending healing and learning about the racism and “other-ness” in the group.

Dennis Morrow, MBA, MA, is a founding member of Camp Odyssey. As part of the American Leadership Foundation Class III that created Camp Odyssey, he has been deeply involved in many aspects of Camp at various times from directing camp, fundraising, training, curriculum development, and recruitment since its inception in 1998. He has been the executive director for Janus Youth Programs, Inc. since 1980. The agency has an \$8.5 million budget, employs a staff of 250 at 20 locations in Oregon and

Washington and provides a wide array of services to high-risk adolescents. A Licensed Professional Counselor, Dennis has developed counselor and parenting training programs for over 30 years including: Basic Counseling Skills; Advanced Counseling Skills; Parents-in-Charge; Adult Odyssey (impact of race and gender on the therapeutic relationship); Relationships and Addiction; Men and Addiction; and Boys Will Be Men; Gender Specific Treatment for Boys.

Dennis is also a professional human relations consultant specializing in values-based supervision and management training; organizational development, mergers, and audits; strategic planning; and facilitation of executive retreats. In addition to providing training and workshops for over 20,000 people and hundreds of businesses/organizations ranging from small nonprofits to some of the largest accounting firms in the world, he serves as an instructor at Portland State University (Institute for Nonprofit Management) and Portland Community College (Alcohol and Drug Counselor Education).

Dennis is a founding partner of the Federation for Children and Youth, a unique interagency collaboration that is now the largest single provider of services to children in Oregon. He is also a Senior Fellow in the American Leadership Forum and a member of the Downtown Rotary Club of Portland.

Tom Nelson is a founding member of Camp Odyssey, responsible for the program funding development. He is currently a senior fellow of the American Leadership Forum of Oregon. Tom has over thirty years of experience in education and training, career development, strategic planning, organizational and leadership development, team-building and executive coaching. He has worked with boards, management teams, work groups and individuals to improve performance, accelerate change, develop new programs, solve organizational problems and implement strategic initiatives. Tom has extensive experience with organizations undergoing change related to growth, technological innovation, reorganization and mergers and acquisitions. He is well-connected in the Oregon business community and has over 15 years senior management experience at U.S. Bancorp, Portland Chamber of Commerce and the Portland Business Alliance. Tom has well-developed relationships with business, school, non-profit and government leaders.

From 1989 to 1995 Tom held the position of Vice President, Organizational and Senior Management Development at U.S. Bancorp. He has been associated with the Performance Consulting Group in Portland and recently returned from three years in Chicago where he was Senior Consultant with The Kennedy Group, Ltd., an international organizational consulting firm.

Tom is a graduate of Boston University and attended the University of Maryland and the University of Arizona. He is a member of both the Organizational Development Network and the Association for Psychological Type.

F. Employee Information.

Odyssey is predominantly a volunteer run organization, with the intention of hiring paid staff in the second half of 2012 to ensure the continuity and sustainability of the organization and program.

G. Volunteers

The Odyssey Program seeks individuals with all levels of experience who wish to contribute to the lives of youth and believe in its mission. Volunteers are an integral part of the weeklong summer residential camp and year round camper experience. Volunteer staff are expected to role model the Camp Odyssey guidelines and uphold the mission and vision of Camp Odyssey. Volunteers are an integral part of the Odyssey experience, and also provide support in other areas, such as:

- Fundraising
- Promotional material and website development

- Constituent relationship management (CRM) software expertise and support
- Accounting and financial management
- Camper and volunteer recruitment outreach
- Program development and evaluation
- Social media and online suite management

Volunteers for the Week-long Residential Summer Camp

Operations Team Members (usually 8-10): Operations Team Members have the opportunity to participate in all the camp experiential exercises alongside youth and gain an in-depth and intense diversity training while managing camp logistics and supporting facilitators and the leadership team. There are two types of people Odyssey seeks to fill this role:

1. High-profile individuals with access to resources who would make a longer-term commitment to Camp Odyssey if given the opportunity to directly experience the camp and interact with youth.
2. Individuals with some experience in group, diversity or youth work with the intent of becoming facilitators in future years.

Facilitators (usually 1-3): In limited circumstances, Odyssey invites individuals to assume significant facilitation roles in their first year. Desired skills and qualities include:

- Small and large group facilitation
- Experience with experiential learning methods
- Dedication to youth empowerment
- Ability to listen and engage youth positively
- Ability and willingness to confront personal bias both prior to camp and during camp activities

Camp Counselor/Mental Health Staff (usually 1-2): Counselors are responsible for meeting the mental health needs of youth at Camp Odyssey. They are the leads on mandatory reporting needs that arise and train the camp staff on mandatory reporting during one of the staff development trainings. If necessary, they are responsible for contacting parents regarding camper mental health issues.

Camp Nurse/Medical Staff (usually 1-2): Camp Odyssey is required by law to have trained medical staff on premises at all times. This team will consist of a Primary Nurse/Medic and assistant(s). The team will conduct parental outreach prior to Camp Odyssey regarding major camper medical issues, maintain awareness of any camper allergies, treat minor injuries, administer and secure medications, and document any major injuries or medical circumstances which occur during the duration of Camp Odyssey. They are also responsible for the maintenance of medical waivers and information release forms provided by parents prior to camp.

The Primary Nurse/Medic must be licensed to dispense medication. Assistants who support the Primary Nurse/Medic do not need to be licensed, but will have appropriate training.

Demographic Balance: For each Camp Odyssey experience, Odyssey seeks volunteer staff to the skillset from above and who are also as diverse as the youth cohort they serve.

Volunteers for the Year Round Support Activities

Volunteers for the year round program include Regional Coordinators and other volunteers. Individuals who volunteered at a previous residential camp are eligible to become youth support staff and regional coordinators for campers when they return to their respective communities. Youth are encouraged to maintain contact with each other as they address issues of social justice, engage in community activism, and/or are in need of emotional support.

H. Additional Affiliations

Janus Youth Programs

Janus Youth Programs adopted Camp Odyssey as one of its programs in 1990 and remains close to Camp Odyssey. Janus has been changing lives and building futures for children, youth and families in Oregon and Washington since 1972. Janus is committed to delivering innovative community-based programs, reaching nearly 36,000 children, youth and families yearly, as one of the largest nonprofits in the Northwest.

- **Dennis Morrow**, Executive Director

Appropriate Dispute Resolution (ADR) Center of the University of Oregon

ADR hosted Camp Odyssey in 2011. The ADR Center houses the Master's Degree in Conflict and Dispute Resolution program, the Oregon Office for Community Dispute Resolution, the Competition Not Conflict project, and the Public Policy Collaborative, a partnership with Portland State University.

- **Jane Gordon**, Director

Northwest Health Foundation

Northwest Health Foundation is working with Camp Odyssey to see if they can help support building the program's infrastructure. Northwest Health Foundation is a nonprofit foundation that seeks to advance, support, and promote the health of the people of Oregon and southwest Washington. They achieve their mission through a variety of means, including grant making, technical assistance and training, convening, commissioning research, and supporting policy advocacy.

- **Thomas Aschenbrener**, President
- **Suk Rhee**, Director of Operations

Oregon Solutions

Governor Kulongoski officially designated Camp Odyssey as an Oregon Solutions project. Odyssey is recognized as a venue to help youth from around the state raise awareness of cultural issues and engage them in working for change starting in their own communities. The organization is proud to be part of the State's push to strengthen ties between nonprofits, businesses and government agencies.

- **Laurel Singer**, Program Manager
- **Hector Roche**, Program Manager

V. INDUSTRY REVIEW.

Camp Odyssey is a unique program, while at the same time it operates in a much larger community of youth-based programs in Oregon and southwest Washington. There are no direct competitors in the immediate region; however there exist an array of opportunities for Odyssey to collaborate with other organizations. There are two similar programs in Seattle, Washington, which are Youth Organizing Institute by Seattle Youth Project and Tyree Scott Freedom School.

There is an organization in southern California called Encompass that is operated by the same individuals who managed Brotherhood/Sisterhood, the organization that inspired Camp Odyssey's structure and curriculum. Their approach continues to be similar to Camp Odyssey yet they are not seen as a competitor because of their location. Camp Anytown is a nationally recognized program that originated from the Brotherhood/Sisterhood model. Camp Anytown was affiliated with the National Conference for Community and Justice (NCCJ), but the national organization ended and the camps now run independently. There are no Camp Anytowns in Washington or Oregon.

"Challenge Day" is a California based organization that contracts with schools across the country focusing on anti-bullying day workshops in schools. Their curriculum is effective and teen appropriate. The program is for a single day only and lacks the diversity-immersion strategy endemic in the Odyssey model. While they appear to have the capacity to repackaging their program to create a curriculum focused on anti-oppression and social justice work, there is no indication they plan to do so in the near future. They do not maintain a local presence; instead, they contract with specific local schools or school districts for their one day workshops. There were several of these one day workshops in Oregon and southwest Washington in 2011. Their cost is \$3,200 per day plus travel expenses. Included in the cost are:

- Pre-program coaching
- One six-hour program for a class of 100 youth and a minimum of 25 adults
- Two trained program leaders
- Unlimited phone consultation
- Banners to promote the teachings of challenge day
- Post-program follow up.

The programs most like Camp Odyssey in the Pacific Northwest are Youth Education in the Arts (YEA!) and Middle East Peace Camp.

YEA! Is a Portland-based, statewide organization for youth aged 12 to 17. Participants are expected to pay a fee to participate. The weeklong residential camp curriculum is similar to Odyssey's Day 6 "Taking It Home" activity only drawn out over a longer period of time. The camper experience is generally geared toward youth already poised for action more in an issues/knowledge based program where campers explore a variety of topics like nonviolence, the environment and skill building. There is potential for Odyssey to collaborate with YEA, potentially providing Odyssey youth with a skill-based program to actualize/operationalize what they learn from Camp Odyssey. Likewise, YEA youth could benefit from more in depth understanding of oppression and develop greater passion for social change.

Mid-East Peace Camp is based out of Seattle. It is a non-residential day camp for 40-60 children ranging in age from 6 to 12. The program's constituent group are primarily Arabic and Jewish, although the program is open to other interested children and families. The curriculum is generally less emotionally and intellectually challenging than Odyssey, likely due in large part to the younger age of their participants.

There are also several other youth oriented organizations in the state, like the YMCA, Boys and Girls Club or Friends of Youth, which have youth programming although none are specifically designed to challenge systems of oppression and privilege. They are more focused on life skills building work. Camp Odyssey may partner with youth organizations of this nature to compliment the Camp Odyssey program by supporting youth in the year round portion of Camp Odyssey.

VI. ORGANIZATION PROGRAMS.

A. Description of Programs.

This one-week residential camp consists of 60 youth, ages 14-18, selected from applicants across Oregon and Southwest Washington. The group is carefully chosen for a balanced representation across cultures, ethnicities, genders & orientations, geographic & national origins, classes, religions, and both visible and invisible abilities. The resulting diversity helps break down stereotypes that divide our communities, and all participants are recruited from collaborative networks and alumni, ensuring long-term sustainability.

Day	Topics	Activities
Day 1	Arrival & Orientation Introductions & Community Building	Community Meeting Sharing Circle Cabin Meetings/Journal
Day 2	Trust & Team Building Community Building & Inclusion Introduction to Stereotypes & Systems of Oppression	Outdoor Challenge Activities Cultural Sharing Targeting, Media Literacy, & Bullying Exercises Power Exercises Community Meeting Sharing Circle Cabin Meetings/Journal
Day 3	Race & Culture	Racial/Cultural Sharing Groups Racism Exercises Community Meeting Sharing Circle Cabin Meetings/Journal
Day 4	Gender	Gender Sharing Groups Sexism Exercises Community Meeting Sharing Circle Cabin Meetings/Journal
Day 5	Sexual Identity, Minority & Orientation Physical & Invisible Differences	Homophobia & Heterosexism Exercises Ableism Exercises Community Meeting Sharing Circle Cabin Meetings/Journal
Day 6	Making Connections Taking It Home & Taking Action Sharing Circles Closure	Role Play/Discussion Regional Network Meetings Sharing Circles & Silent Solo Cultural Sharing/Talent Show
Day 7	Community Closure Departure	Final Clean-up Community Farewells & Ceremony

B. Curriculum Methodology

Camp activities are structured through a series of tools and methods, which, when used repetitively throughout the week, result in the following outcomes: an improved ability to live and interact with groups different than one's own; an increased level of engagement in school or community activities; an increased ability and desire to address topics around privilege, oppression and difference; and an expanded support network of allies and partnerships. The tools and methods detailed below are often referred to as "The Process," and collectively form the foundation and framework that is applied to all programming, both during a Camp week, and in our Year-Round Program (YRP).

Cyclical Learning: These five steps work in an ongoing manner, layered throughout individual exercises, an overall topic, and the week. This cyclical structure naturally builds opportunities for Campers to learn and make discoveries at their own pace. Instead of teaching or telling participants what to think or feel, we prefer meeting Campers "where they are."

- **Experience.** Activities involve role---play, live---action, visioning, etc., and are designed to expose thoughts, feelings and behaviors toward specific or targeted groups. Our Campers share that they find their own voices in this step, through honesty and the honesty of others.
- **Feel.** Structured, facilitated dialogues in large and small groups as well as pairs encourage participants to reflect upon experiences through listening, compassion, accountability and understanding. These dialogues foster acceptance and empathy, instead of just tolerance or sympathy.
- **Learn.** Facilitators, targeted groups and individuals further share information, statistics and examples of oppression, bridging emotional learning with the more cognitive aspects of differences. When awareness of social issues are first personalized and then expanded through concepts, language and knowledge, Campers easily move towards a celebration of differences.
- **Heal.** Emotions revealed during activities can sometimes be tied to pain or hurt, so targeted groups are supported in identifying and asking for what they need. More connections and links develop as Campers extend conversations into recurring forums such as Sharing Circles and cabin groups, and as alliances form, deep levels of bonding are commonly experienced.
- **Act.** The learning and understanding gained within the Odyssey community is carried into participants' daily lives through a commitment to action. After Odyssey preps Campers with skills, networks and resources, they are widely known for advancing the common good, having gained a deep and personal understanding of what that means to them.

Inclusion: Diversity programs minus diversity are inherently flawed. It is from this understanding that we recruit and select participants, relative to the group and needed representation. These methods result in a unique community environment, allowing exposure to people and interactions beyond normal comfort zones.

Guidelines: Touchstones to Camp's success, Odyssey Guidelines are agreed upon, practiced and modeled, and require the community to *Be Honest, Take Risks, Respect Others, Take Responsibility for Self, and Honor Confidentiality*. These simplistic, easy-to-interpret and – internalize principles are a true *practice*, where humanity is respected, knowing that good intentions and continued effort are the goals, not perfection.

Facilitation: To promote youth leadership and challenge traditional power structures, most activities employ a co-facilitation model, where teams are chosen with experience, demographics and age

in mind. Although subtle at first glance this establishes an atmosphere honoring equity, inclusivity and community building.

Immersion: To get youth and (possibly rigid) adults to trust The Process, we also ask them to “stay in the boat.” Community members, from the Campers, facilitators & operations staff to the youth leaders, counselors & medical staff, are all expected to participate alongside each other to the fullest of their ability at all times. We ensure this occurs by limiting external distractions or visitors, which in turn, allows participants a safe space.

Celebration: Experience, science and history teach us that humans are programmed to relate and connect through rituals, art, music, stories, humor and companionship, and within the Odyssey community, we respect this knowledge. Whether through campfire songs or cultural sharing, this tool is valued highly, serving to nurture and reinforce the deep bonds formed at Camp.

We believe relevancy is the key to ongoing success. We are committed to continuing to revise and update our program to stay relevant to the needs of the community as well as to remain highly effective for each generation of youth. We accomplish this by means of an evaluation process where we monitor the long term benefits of the camp experience as well as to update, revise and adjust curriculum as needed. There are organizations serving Oregon that have adult diversity training and educational models that they adapt to teens, such is the case with the People's Institute. Camp Odyssey's model is based on a 40 year teen diversity training model from Brotherhood/Sisterhood that has been adapted and changed through our own rich experiences in working with youth.

C. Program Evaluation and Development Outcomes

As part of the Oregon Solutions Team process, Odyssey was able to bolster the depth of its Program Evaluation Committee. The committee is comprised of highly qualified individuals, from within and also outside of the Odyssey team, who have made a three year commitment to further define and refine the evaluation component.

Currently, Odyssey participants are tracked and surveyed by Odyssey's evaluation committee. All participants of the residential camp receive pre-camp and post-camp surveys as well as a follow-up survey several months following the residential camp. Surveys, provided in hard copy or digital form, are administered to staff upon the conclusion of each training weekend. These and other instruments gather both quantitative and qualitative data as well as narrative and programmatic feedback.

These surveys are designed to gather information on the overall impact(s) of Odyssey, including: knowledge, values and awareness gained from both residential camp curriculum and academic-year activities; level of comfort engaging with people of different cultures; and knowledge of and commitment to social justice and/or community engagement. In addition to sharing their experiences by video throughout the residential camp and at the reunion, campers and staff participate in the round table discussions, which complement the evaluation data and provide Odyssey's Curriculum Development Committee the information it needs to revise Camp Odyssey as needed.

As a part of the programmatic structure of Camp Odyssey, the Board has established certain outcomes using quantitative evaluation methods looking at the 20+ years of Camp history and by examining results. They have identified the following outcomes:

- Short Term:
 - Increased understanding and awareness of self as well as people unlike oneself.
 - Increased comfort around and empathy with people unlike oneself.
- Mid Term:
 - Increased knowledge, ability and desire to address topics around privilege, oppression and differences.
 - Increased conflict-resolution, leadership and communication skills.
- Long Term:
 - Increased engagement in school, leadership and communication skills.
 - Social change resulting from involvement in one's community and the authentic expression of one's values.

In addition the Camp Odyssey program incorporates certain promises for its participants that include:

- To model respect for all persons
- To challenge systems of oppression
- To ensure broad and inclusive representation
- To reduce barriers by providing a no-cost experience for all youth
- To create a safe place for honesty and shared experiences
- To open courageous conversations on social justice issues
- To expose youth to avenues for social justice work and activism
- To mobilize youths' passion to advance their ideas of a just world
- To develop allies, networks and partnership
- To be accountable for our sustainability and growth

VII. MARKET ANALYSIS.

A. Market Description.

The market for the Camp Odyssey program is fundamentally the size of Oregon's high school population. The target market for The Piece is high school youth ages 14-18 years old representing all social groups from around the Pacific Northwest. While not every student in an Oregon high school will participate in a Camp Odyssey program, our goal is to involve as many high schools as possible in the program.

The need for Camp Odyssey is greater than can likely be fulfilled by the current model of 60 youth per camp and one camp per year. For that reason, Camp Odyssey will continue to focus on youth who are not highly engaged in their school community, who are underrepresented in traditional high school activities and for whom the Camp Odyssey experience will add the greatest value much like the experiences of the participants in the first thirteen camps.

Camp Odyssey will focus on a narrow subset that fits its target population and its mission, vision and goals. The market trends for this population suggest Camp Odyssey will have a large population from which to recruit its members, a population that will become more diverse as Oregon's overall population continues to become more diversified. With the expansion of the curriculum to include groups not previously considered, such as the Class XIII participants who recently emigrated from Iraq, the desire is for the market base to expand from its current majority Caucasian-base (where Caucasians make up at least 4 in every 10 participants) to a more balanced representation.

VIII. PROGRAM MARKETING.

A. Estimated Outreach.

Camp Odyssey will continue to work closely with high probability providers of campers, such as school districts, to remain a priority source of young adults for Camp Odyssey. Outreach will be expanded to include other groups enjoying work with similar target populations. Many of the groups are listed below, however the list is not considered to be exhaustive;

African Women's Coalition, African Youth Community organization AYCO, Aimee's Church, Alsea High School, American Iranian Friendship Council, Amigos Multicultural Service Center, Cambodian-American Community of Oregon, Catholic Charities, Center for Intercultural Organizing, Central Oregon Peace Network, Children First For Oregon (Foster Youth), Coalition of Black Men, Community of Welcoming Congregations, Confederated Tribes of the Lower Rogue, Corvallis High School, Crescent Valley High School, Crook County High School, Dalles-Wahtonka High School, Dan Keppen of Klamath Falls, Klamath area School Districts, Dilafruz Williams, Disabled United in Direct Empowerment, Eugene PeaceWorks, Friends of Family Farmers, Friends of Living Oregon Waters, Hacienda Heather Christie, Human Dignity Coalition, IRCO Africa House, Asian Family Center/IRCO, Islamic Social Services of Oregon State, J Serve, Jewish Community, Jim Decoursey, John & Linda Shelk Foundation, 4-H Leadership Camp, Human Rights group in Grant County. LD -Crook County High School, Komemma Cultural Protection Association, Lane Community College and the Rights of Passage program, Latinos Unidos para un Futuro Mejor, Latinos Unidos Siempre, Medford School District 549c, Micro Enterprise Services of Oregon, Mittleman Jewish Community Center, Mujeres Luchadoras Progresistas, Multicultural Association of Southern Oregon, Native Youth Outside of Portland, Oregon Association of Student Councils, Oregon Episcopal School, Oregon Mentors, Oregon Rural Action, Oregon Student Association, Oregon Women's Action for New Directions, Oregon Young Scholars, OYA Latino Network, Pineros y Campesinos Unidos del Noroeste, Playworks, Pacific Northwest Assoc. of Independent Schools (PNAIS), Portland Central America Solidarity Committee, Portland Committee for Human Rights in the Philippines, Portland Public Schools, Roosevelt High School, Rural Organizing Project, Somali American Council of Oregon, Somali Women's Association, Unity Project of Oregon, University of Oregon Connections Program, Voz Hispana Causa Chavista, and Wisdom of the Elders.

There is a model being developed for the recruiting of campers. Four to six campers will be recruited from community high schools over a two to three year cycle. When the camper returns to school, they recruit and train additional students. These students then join with the next generation of students who recruit another group of four to six students over a two to three year period to participate as campers in a Camp Odyssey week long program and the cycle continues.

B. Sales and Marketing Strategy.

The Odyssey sales and marketing strategy is designed to work with local community-based organizations to secure ongoing commitments to fund students to attend Camp Odyssey from their nearby high schools.

Odyssey is exploring a strategy to set the scholarship rate at \$1,500 per camper. The cost for the Odyssey program is about \$1,000 per camper and the remainder of the tuition offsets required overhead and personnel costs. The Piece works with community organizations, such as the Rotary Club, Kiwanis Club, Lions Club, the local United Way organization, etc. to seek periodic funding for local students attending Camp Odyssey. As outlined previously, Odyssey is a barrier-free and obligation-free program.

IX. ORGANIZATION OPERATING PLAN.

A. Organization Location. (Relocation)

The Piece is currently headquartered in Portland, Oregon at Janus Youth Programs. Meeting space is either provided through Janus, donated by Board members, or provided through connections with other supportive organizations. Regional coordinators (in year 2012) work from home or from donated space through board connections, individual or agency partners.

B. Organization Facilities.

The Piece currently does not have a permanent office, but has plans to rent space for camp supply storage and meeting space beginning in late 2012. Once the organization is successful at developing ongoing resources to hire staff, The Piece will look for office space with amenities such as access to conference room and supply space. Office space may be donated through an in-kind arrangement by a collaborating organization or individual, or space may be rented in a shared group arrangement with other like-minded organizations.

The Piece is looking to secure a long term camp venue with 4H in Salem, Oregon to help create a more sustainable program with the hopes of securing below market rate pricing for multiple years. With a relationship with 4H, The Piece gains the opportunity to collaborate programmatically, such as with camper recruitment. The Piece may provide fee-based or in-kind training for individuals involved in the 4H program. The 4H camp has a good location and the facilities meet all the requirements of a successful Camp Odyssey experience. In addition, it is believed that the enthusiasm of management at the 4H camp will add to Odyssey's summer camp success.

X. RISK ANALYSIS.

Sustainability

Camp Odyssey and the Oregon Solutions Team are collaborating to build the framework for a sustainable funding mechanism that utilizes Oregon-wide support to provide the resources necessary for students to have a barrier-free pathway to the Odyssey experience. The Piece's financial risk is primarily within its capacity to generate a reliable and sustainable resource stream that will cover overhead, administrative and personnel costs.

Liability

The Piece has established a framework to ensure campers remain safe throughout their Odyssey experience. There is potential for liability in a camp experience that involves adult volunteers interfacing with youth campers. All Camp Odyssey staff and volunteers undergo a comprehensive background check prior to participating in the Camp Odyssey program and the subsequent interaction with campers. Volunteers are trained in a number of areas from safety to mandatory reporting requirements and the importance of acting "in loco parentis." The staffing plan is structured to allow for quick response and all volunteers are trained in the area of emergency readiness.

XI. RESOURCE DEVELOPMENT/ FUNDRAISING PLAN.

The Piece is financed and supported primarily by contributed income or private philanthropic support provided by foundations, businesses and individuals. As a new and emerging nonprofit organization, it is anticipated that The Piece will receive a significant portion of its annual support from foundations and individuals in years one through three. Over time, the organization will receive fewer foundation grants as it expands and deepens its donor pool to include a larger number of individual and business donors.

A separate multi-year fundraising plan has been created to manage and focus the fundraising activities undertaken primarily by the board, by key volunteers and later in 2012 and beyond by part-time paid staff. The goal of the fundraising plan is to provide the organization with income goals and also with a plan to achieve the broadest possible funding base, assuring that it has a mix of income sources— foundations, businesses and individuals. A mixed and balanced income stream provides a relatively stable base and will include a mix of large and small contributors, such as long-term individual, community organizations, such as local United Way organizations, Rotary clubs, Kiwanis clubs, etc., and other supporters who will help fund campers participation fees and modest overhead. Below is a high level summary of fundraising strategies for this organization:

Individuals/Annual Giving

It is understood that contributions from individuals will (over time) comprise 30% or more of The Piece's total annual contributed income. Board and key volunteers will steward the process and work to upgrade the existing base of individual donors. In addition, varieties of fundraising strategies are aimed at deepening the individual donor base and include:

Written

- Direct Mail/ Email
- Written Proposals
- Camp Odyssey Web Site

Telephone

- Cultivation calls
- Individual Solicitation

Face-to-Face

- Special Events
- Small gatherings/house parties
- Major Gift solicitation

Major Donors/ American Leadership Forum

Face-to face outreach and other tactics noted above are planned for existing major donors and prospects to secure major gifts. Major gifts are defined as any contribution of \$250 or more. A special emphasis will be made on donor outreach to Senior Fellows of Oregon's American Leadership Forum.

Board Giving

The Board of Directors will set an annual fundraising goal for itself and commit to 100% giving participation.

Camp Alumni

Graduates of Camp Odyssey will be solicited and encouraged to contribute.

Foundations

Board and key volunteers will target Oregon foundations (private, family, community and corporate) that align with the mission and programs of The Piece. A special effort will be made to secure multi-year, capacity-building grants from one to three larger foundations. These multi-year grants will underwrite the costs of hiring part-time/full-time staff that will manage and deliver year-round programs, recruit, manage and train volunteers, conduct fundraising and other administrative functions. It is understood that foundation grants will taper off as the organization matures. The Piece will seek multi-year commitments from community based groups to support a camper or campers from their community.

Special Events

An annual fundraising event aimed at raising one-time and multi-year gifts from individuals and businesses is recommended. Concurrently, Board and key volunteers will proactively seek events around the state that aim to raise funds on behalf of Camp Odyssey (e.g., Willamette Week's Give! Guide!)

Businesses

Board members and the Oregon Solutions team will cultivate, do relationship building with and solicit key Oregon businesses, business leaders and owners. A partnership program will be developed that easily facilitates corporate sponsorship, scholarships, corporate giving, in-kind donations and corporate foundation grants. Benefits for corporate supporters are explained.

Earned Income

While the board, campers and staff are unanimously supportive of maintaining the policy that Camp Odyssey campers receive services at no cost or obligation, the board has identified income streams, as well as tracking methods that reflect and record the "pay-it-forward" community-building structure inherent to the organization. In addition to future options, revenue will be generated through fee-for-service arrangements whereby businesses, institutions, organizations and other entities would contract with The Piece for diversity/inclusion consulting services, such as the "Adult Odyssey" trainings that have been held in the past. A human resources accounting strategy will be developed and implemented that will aim to record FTE-equivalent volunteer hours throughout Camp and organizational operations, and will result in data to reflect the service hours and output each participant "pays forward," campers and staff alike, justifying and offsetting the no cost camper attendance policy. This detailed record will allow the organization to view volunteer input in a monetized way and to possibly garner income from "sponsored" staff positions, whereby employers can pay to place their employees as staff members at Camp.

Fundraising Plan 2012-2014 Narrative

The Fundraising Plan seeks to help The Piece develop and evolve the broadest possible funding base. A broad funding base includes a mix of income sources including foundations, businesses, individuals, events and contracts (fee-for-service). The mix will also include large and small contributors with a goal of not becoming too dependent on a few large donors.

Key Strategies

Individuals

Building a deep pool of individual donors willing to contribute unrestricted support over many years is critical to sustaining The Piece.

- The Piece board must be able and willing to make significant contributions and solicit others for major gifts (\$250 or more). Efforts will be made to maximize annual increases in amounts contributed by donors.

Events

- The board may create an annual fundraising event that gathers individual donors and prospects and corporate sponsors who can publicly support the organization, which will help deepen the organization's relationship with existing/new donors and allows all attending to witness testimonials from the youth who are impacted from the Odyssey experience.
- The Piece board is open to and/or formulating new ideas and pursuing additional fundraising events benefitting the organization (e.g. Willamette Week's Give! Guide).

Corporate/ Businesses

- Corporations and small and medium-sized business located in Oregon will be identified and pursued for sponsorship and/or grants from their corresponding corporate foundations. Targeting businesses that have previously supported Camp Odyssey is included in the plan.

Grants/ Foundations

- The board will prioritize and seek multi-year grant support from Oregon's private, family and community foundations and United Ways.

Additional Tactics

- Establish and maintain a development committee of the Board of Directors.
- Establish and maintain part-time/full-time development staff and/or training existing Board members and staff to help direct and staff all fundraising initiatives.
- Identify, rate, evaluate and prioritize major gift prospects (those giving \$250 or more annually) both within the ranks of current donors and from lists of prospective donors.
- Track fundraising activities in a database or similar program. As fundraising becomes more complex, purchase of a fundraising software program such as DonorPerfect or Raiser'sEdge.
- Identify prospects (individuals and businesses) that may find it attractive to underwrite or sponsor a specific Odyssey program or even students living in a particular community or region in Oregon.
- Consider developing a volunteer network of community leaders, ALF senior fellows and executives (Advisory Council) who will solicit for The Piece.
- Continue developing compelling written materials and a short video that effectively communicate The Piece's funding requirements to the board, donors and the public.

CAMP ODYSSEY/THE PIECE

Fundraising Plan (2012)

	Target	Confirmed	Goal	Lead	Notes/Deadline
Individuals/Events			15,000		
Duncan Campbell	3,000				
Roy Sampsell	3,000				
Ken Thrasher	1,500				
ALF Alumni	3,000	500			Tom Nelson pledge
Other events	2,500				
Piece Board of Director	1,500				
Eli Morgan	2,500				
Other Individuals	1,500				
Corporate			25,000		
Bank of America	3,000				
Legacy Health	3,000				
Medford Fabrication	1,500				
NW Natural	3,000				
PacifiCorp	3,000				
Portland General Electr	3,000				
The Standard	7,500	7,500		Bob S.	Pledge 2012-2014
Trail Blazers	3,000				
US Bank	5,000				
Wells Fargo	3,000				
Other corporate					
Grants			60,000		
Black United Fund	1,500				
Carpenter Foundation	5,000				Rcvd. \$3,000 in 2011
Collins Foundation	10,000				6 x year
Equity Foundation	1,500				\$1k in' 11; Spring deadline
Ford Family Foundati	10,000				
Jackson Foundation	5,000				
Juan Young Trust	5,000				Declined in 2011
Jubitz Family Foundatic	5,000				Declined in 2012
Maybelle McDonald Cla	10,000				
Meyer Memorial Trust	25,000				
MRG	0				Declined in 2012
Murdock	30,000				
Nike (OCF Fund)	5,000				
NW Health	5,000				Rcvd \$8,900 in 2010
Oregon Community Fdr	10,000				Submitted 2/12
OCF Family Funds	10,000				
Rose E. Tucker	2,500				
Samuel S. Johnson Fdr	5,000				
Spirit Mountain	10,000				
Templeton Foundation	2,500				
United Way/Columbia	5,000				
Other United Ways	5,000				
Wessinger Foundation	5,000				3/5 deadline
Other foundations					
Trusts					via bank trust officers
TOTAL		8,000	100,000		

CAMP ODYSSEY/THE PIECE

Fundraising Plan (2013)

	Target	Confirmed	Goal	Lead	Notes/Deadline
Individuals/Events			20,000		
Duncan Campbell	5,000				
Roy Sampsell	3,000				
Ken Thrasher	3,000				
ALF Alumni	3,000	500			Tom Nelson pledge
Other events	3,000				
Piece Board of Directors	1,500				
Eli Morgan	2,500				
Other Individuals	2,500				
Corporate			30,000		
Bank of America					
Legacy Health					
Medford Fabrication					
NW Natural					
PacifiCorp					
PGE					
The Standard	7,500	7,500		Bob S.	Pledge 2012-2014
Trail Blazers					
US Bank					
Wells Fargo					
Other corporate					
Grants			55,000		
Black United Fund	1,500				
Carpenter Foundation	5,000				
Collins Foundation	10,000				
Equity Foundation	1,500				
Ford Family Foundation	10,000				
Jackson Foundation	5,000				
Juan Young Trust	5,000				
Jubitz Family Foundatio	5,000				Declined in 2012
Maybelle McDonald Clar	10,000				
Meyer Memorial Trust	25,000				
MRG	5,000				Declined in 2012
Murdock	30,000				
Nike (OCF Fund)	5,000				
NW Health	5,000				
Oregon Community Fdn.	10,000				
OCF Family Funds	5,000				
Rose E. Tucker	2,500				
Samuel S. Johnson Fdn.	5,000				
Spirit Mountain	7500				
Templeton Foundation	2,500				
United Way/Columbia	5,000				
Other United Ways					
Other foundations					
Trusts					via bank trust officers
Earned Revenue			5,000		
TOTAL		8,000	110,000		

CAMP ODYSSEY/THE PIECE

Fundraising Plan (2014)

	Target	Confirmed	Goal	Lead	Notes/Deadline
Individuals/Events			30,000		
Duncan Campbell	5,000				
Roy Sampsell	3,000				
Ken Thrasher	3,000				
ALF Alumni	2,500	500			Tom Nelson pledge
Other events	3,500				
Piece Board of Directors	1,500				
Eli Morgan	5,000				
Other Individuals	1,500				
Corporate			30,000		
Bank of America					
Legacy Health					
Medford Fabrication					
NW Natural					
PacifiCorp					
PGE					
The Standard	7,500	7,500		Bob S.	Pledge 2012-2014
Trail Blazers					
US Bank					
Wells Fargo					
Other corporate					
Grants			45,000		
Black United Fund	1,500				
Carpenter Foundation	5,000				
Equity Foundation	1,500				
Collins Foundation	10,000				
Ford Family Foundation	10,000				
Jackson Foundation	5,000				
Juan Young Trust	5,000				
Jubitz Family Foundation	5,000				Declined in 2012
Maybelle McDonald Clark	10,000				
Meyer Memorial Trust	25,000				
MRG	10,000				Declined in 2012
Murdock	30,000				
Nike (OCF Fund)	5,000				
NW Health	5,000				
Oregon Community Fdn.	10,000				
OCF Family Funds	5,000				
Rose E. Tucker	2,500				
Samuel S. Johnson Fdn.	5,000				
Spirit Mountain	5-10,000				
Templeton Foundation	2,500				
United Way/Columbia	5,000				
Other United Ways					
Other foundations					
Trusts					via bank trust officers
Earned Revenue			5,000		
TOTAL		8,000	110,000		

XII. FINANCIAL INFORMATION.

Financial information includes following documents:

- Balance Sheet dated October 31, 2011
- Revenue and Expenses Statement from January 1, 2010 to October 31, 2011
- 2012 Budget as Approved by the Steering Committee
- Three expense projections depicting various levels of organizational growth from 2012-2016

Understand that the projections are to be used for planning purposes only. They are not representative of any deliberations of the Steering Committee, but do allow for many of the ideas and possibilities that have been floated to be considered.

The high growth scenario assumes that the rate of growth which has been budgeted for in 2012 to continue in years beyond. Similarly, the low growth scenario depicts a rate of growth that reflects a minimum level of acceptable growth—the incorporation of youth leaders into Camp Odyssey—and assumes that this continues in years beyond. Finally, a scenario in which no further growth is incurred beyond the 2012 level is provided to reflect a continuation of current levels of operation and demonstrate how costs rise solely due to CPI growth.

The “true cost estimate” used to make these estimates does not reflect actual spending in 2010-11. Rather, it makes an assumption about spending on year-round activities for which we have not fully defined or have a financial history from which to make estimates. It also incorporates many in-kind contributions—some of which were informal in nature (and thus, not accounted for)—in addition to actual spending. Not all informal contributions were included when developing the 2012 budget. Finally, extraordinary spending involved in the initial startup of The Piece for 501(c)(3) filing and Oregon Solutions was not factored into continuing costs.

These—along with a few minor changes to the scaling factors used to extend projections through to 2016—are also responsible for any discrepancies between the 2012 budget and 60-camper budget projections in 2012.

A. **Balance Sheet.**

THE PIECE dba CAMP ODYSSEY

Balance Sheet

October 31, 2011

(rounded to the nearest dollar)

	Un- restricted	Temporarily Restricted	TOTAL 10/31/2011	TOTAL 12/31/2010
ASSETS				
Current Assets:				
Cash	\$ 16,540	\$ 1,747	\$ 18,286	\$ 2,429
Cash equivalents	746	-	746	-
Accounts receivable	1,534	-	1,534	-
Grants receivable	-	-	-	8,000
Pledges receivable	1,327	-	1,327	-
<i>Doubtful pledges allowance</i>	(954)	-	(954)	-
Total Current Assets	\$ 19,193	\$ 1,747	\$ 20,939	\$ 10,429
Other Assets:				
Inventories, depreciable				
Office equipment	\$ 55	\$ -	\$ 55	\$ -
Media library	984	-	984	60
<i>Accumulated depreciation</i>	(65)	-	(65)	(3)
Inventories, non-depreciable	-	-	-	-
Prepaid expenses	17	-	17	8
Total Other Assets	990	-	990	66
Total Assets	\$ 20,183	\$ 1,747	\$ 21,929	\$ 10,495
LIABILITIES				
Current Liabilities:				
Accounts payable	\$ 13,245	\$ 375	\$ 13,620	\$ -
Total Liabilities	\$ 13,245	\$ 375	\$ 13,620	\$ -
NET ASSETS				
Total Net Assets	\$ 6,938	\$ 1,372	\$ 8,310	\$ 10,495

Year-to-Date Change in Net Assets \$ (2,185)

Notes:

- 1) Temporarily restricted assets include remaining funds from the Carpenter Foundation and Northwest Health Foundation grants.
- 2) Cash equivalents are assets which can be instantly converted into cash or can be used like cash--a gift card, for example.
- 3) Accounts receivable include funds yet to be received from Network for Good from the Crowdrise giving campaign.
- 4) Prepaid expenses include things that expire (state nonprofit registration) or are an advance on later expenses (residential camp site and school bus deposits).
- 5) Two-thirds of payables are due to University of Oregon Catering and Conferences.

B. Statement of Revenues and Expenses from January 1, 2010 to October 31, 2011.

THE PIECE dba CAMP ODYSSEY

Statement of Revenues and Expenses January 1, 2010 - October 31, 2011 (rounded to the nearest dollar)

	CAMP ODYSSEY PROGRAM FUNDS				ADMINISTRATION		REGULAR	SPECIAL	ORG. TOTAL
	Unrestricted	Temp. restricted	All		Unrestricted			restricted	
					Cash/ In-kind	Cash/ In-kind	Cash/ In-kind		Total
	Total	Total	Total	Total	Total	Total	Total	Total	
REVENUES AND SUPPORT									
Individual/small business contributions	\$ 10,841	\$ 11,377	\$ -	\$ 11,377	\$ -	\$ 1,442	\$ 12,819	\$ -	\$ 12,819
<i>Individual/small bus. in-kind support</i>	536	-	-	-	1,442	-	-	-	-
Corporate contributions	-	2,326	-	2,326	-	649	2,974	-	2,974
<i>Corporate in-kind support</i>	2,326	-	-	-	649	-	-	-	-
Uncollectible pledges - estimated	(954)	(954)	-	(954)	-	-	(954)	-	(954)
Grants	11,000	11,000	3,000	26,000	-	-	26,000	14,000	40,000
<i>Indirect grant support</i>	-	-	12,000	-	-	-	-	-	-
Fundraising event revenue	700	700	-	700	-	-	700	-	700
Net assets released from restriction	14,244	14,244	(14,244)	-	-	-	-	-	-
Total Revenues and Support	\$ 38,693	\$ 38,693	\$ 756	\$ 39,449	\$ 2,091	\$ 2,091	\$ 41,540	\$ 14,000	\$ 55,540
EXPENSES									
Camp Odyssey - Residential Camp:									
Room, board, and facilities	\$ 9,619	\$ 21,619	\$ -	\$ 21,619	\$ -	\$ -	\$ 21,619	\$ -	\$ 21,619
<i>Donated use of facilities</i>	12,000	-	-	-	-	-	-	-	-
Supplies	2,368	-	-	-	-	-	-	-	-
<i>Donated supplies</i>	73	-	-	-	-	-	-	-	-
Transportation	1,637	1,807	-	1,807	-	-	1,807	-	1,807
<i>Donated services</i>	170	-	-	-	-	-	-	-	-
Insurance	396	396	-	396	-	-	396	-	396
Camper outreach and selection	93	164	-	164	-	-	164	-	164
<i>Donated supplies</i>	71	-	-	-	-	-	-	-	-
Staff recruitment and training	1,309	3,050	-	3,050	-	-	3,050	-	3,050
<i>Donated use of facilities</i>	1,562	-	-	-	-	-	-	-	-
<i>Donated supplies</i>	178	-	-	-	-	-	-	-	-
Challenge course services	1,000	1,575	-	1,575	-	-	1,575	-	1,575
<i>Donated services</i>	575	-	-	-	-	-	-	-	-
Total Camp Odyssey - Residential Camp	\$ 31,052	\$ 28,611	\$ -	\$ 28,611	\$ -	\$ -	\$ 28,611	\$ -	\$ 28,611
Camp Odyssey - Year-Round Activities:									
Youth activities, network support	77	77	-	77	-	-	77	-	77
Total CO - year-round activities	\$ 77	\$ 77	\$ -	\$ 77	\$ -	\$ -	\$ 77	\$ -	\$ 77
General personnel expenses:									
Professional services	-	-	-	-	-	-	-	13,088	13,088
Total general personnel expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,088	\$ 13,088
General non-personnel expenses:									
Outreach	-	-	-	-	160	709	709	-	709
<i>Donated supplies, services, facilities</i>	-	-	-	-	549	-	-	-	-
Fundraising	-	-	-	-	569	652	652	-	652
<i>Donated supplies, services, facilities</i>	-	-	-	-	83	-	-	-	-
Program Development	156	184	-	184	-	-	184	-	184
<i>Donated supplies, services, facilities</i>	28	-	-	-	-	-	-	-	-
Administration	-	-	-	-	251	1,107	1,107	297	1,404
<i>Donated supplies, services, facilities</i>	-	-	-	-	856	-	-	-	-
Depreciation	58	58	-	58	7	7	65	-	65
Total general non-personnel expenses	\$ 242	\$ 242	\$ -	\$ 242	\$ 2,475	\$ 2,475	\$ 2,717	\$ 297	\$ 3,014
Total Expenses	\$ 31,371	\$ 28,930	\$ -	\$ 28,930	\$ 2,475	\$ 2,475	\$ 31,405	\$ 13,385	\$ 44,789
Change in Net Assets	\$ 7,322	\$ 9,763	\$ 756	\$ 10,519	\$ (384)	\$ (384)	\$ 10,135	\$ 616	\$ 10,751

<p>Breakdown of regular expenses</p> <p>Programs 92.1%</p> <p>Mgmt. & General 5.8%</p> <p>Fundraising 2.1%</p>	<p>Breakdown of organizational expenses</p> <p>Programs 64.6%</p> <p>Special 29.9%</p> <p>Mgmt. & General 4.1%</p> <p>Fundraising 1.5%</p>
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C. 2012 Budget

THE PIECE dba CAMP ODYSSEY

Regular Funds Budget as Approved
for FY 1 Jan to 31 Dec 2012

	PROGRAMS	MGMT. & GENERAL	FUND DEV.	TOTAL
REVENUES AND SUPPORT				
Indiv./SB contributions, event rev.	\$ 15,000	\$ -	\$ -	\$ 15,000
Corporate contributions	25,000	-	-	25,000
Grants	60,000	-	-	60,000
Total Revenues and Support	\$ 100,000	\$ -	\$ -	\$ 100,000
EXPENSES				
Camp Odyssey - Residential Camp:				
Room, board, and facilities	\$ 36,425	\$ -	\$ -	\$ 36,425
Supplies	4,125	-	-	4,125
Transportation	2,750	-	-	2,750
Insurance	775	-	-	775
Camper outreach and selection	375	-	-	375
Staff recruitment and training	8,475	-	-	8,475
Challenge course services	2,600	-	-	2,600
<i>Total CO - residential camp</i>	\$ 55,525	\$ -	\$ -	\$ 55,525
Camp Odyssey - Year-Round Activities:				
Reunion	\$ 8,350	\$ -	\$ -	\$ 8,350
Youth activities, network support	6,900	-	-	6,900
<i>Total CO - year-round activities</i>	\$ 15,250	\$ -	\$ -	\$ 15,250
General personnel expenses:				
Salaries and wages	\$ 6,000	\$ 2,000	\$ 2,000	\$ 10,000
Benefits and taxes	1,800	600	600	3,000
Professional services	-	2,000	-	2,000
<i>Total general personnel expenses</i>	\$ 7,800	\$ 4,600	\$ 2,600	\$ 15,000
General non-personnel expenses:				
Occupancy	\$ 3,000	\$ 1,000	\$ 1,000	\$ 5,000
Insurance	1,200	400	400	2,000
Outreach	-	1,175	-	1,175
Fundraising	-	-	1,075	1,075
Program Development	625	-	-	625
Administration	-	1,825	-	1,825
Depreciation	-	650	-	650
<i>Total general non-personnel expenses</i>	\$ 4,825	\$ 5,050	\$ 2,475	\$ 12,350
Total Expenses	\$ 83,400	\$ 9,650	\$ 5,075	\$ 98,125
Change in Net Assets	\$ 16,600	\$ (9,650)	\$ (5,075)	\$ 1,875
Pct. of Total Expenses	85%	10%	5%	100%

Part I: 2012 Budget

General Notes

1. *Service delivery:* Camp Odyssey's residential camp will serve about 75 youth in 2012—60 as first-time campers and 15 as returning youth leaders.

Year-round activities will serve the 43 youth who attended Camp Odyssey in 2011 throughout the year as well as the 60 youth who will attend in 2012 in the second half of the year. Activities will consist of reunions for their respective cohorts, all-cohort regional meetings, and efforts as designed or requested by youth.

2. *Estimates and cost growth:* All line item totals are based on estimates from past activity (most non-personnel expenses), planning (revenue and support), or a mix of research and expert advice (personnel expenses, occupancy, and general insurance). This is a change from the 2011-2013 Expense Projections, which were based on researched costs of a basket of goods thought to satisfy programmatic and administrative needs.

Non-personnel expense estimates are also subject to a 1.1% increase over the previous year based upon annual consumer price index growth over the past ten years—2.1% annually in the Portland-Vancouver metropolitan statistical area¹—combined with the assumption that, through increased efficiency, we will realize a 1% reduction in non-personnel costs.

Revenues and Support

3. *Revenues and Support:* The Steering Committee adopted the revenue targets established by members of the SC Fundraising Subcommittee, Advisory Council and Oregon Solutions Team².

Expenses

4. *Camp Odyssey – residential camp:*

- a. **General:** The residential camp is budgeted to serve about 75 youth, 60 as first-time campers and 15 returning as youth leaders. In addition, about 25 adult staff will provide facilitation, logistic coordination, mutual support, and overall program supervision.
- b. **Room, board, facilities:** Consists of all facility costs—lodging, meals, conference space, etc. provided by the site for the residential camp itself. Does not include costs for staff training. Estimate extrapolated from 2011 costs on the basis of total person-nights spent during the residential camp.
- c. **Supplies:** Consists of all office, presentation, medical, athletic, and arts and crafts supplies, food, beverages, and other materials not provided by the residential camp site. Estimate extrapolated from 2011 costs on the basis of total person-nights spent during the residential camp—assuming that supplies are used at an equal and constant rate per person throughout the week.
- d. **Transportation:** Consists of all vehicle expenses related to the residential camp, including but not limited to bus rental and individual vehicle parking and fuel. Estimate based on 2011 per-route transportation costs of 2011 camp. Number of routes is based on the minimum necessary assuming:
 - Half of campers come from the Portland metropolitan area and are served by one route.
 - For every fifteen campers remaining, an additional route is budgeted to reflect the largest possible network needed to bring campers to and from the residential camp.

¹ http://data.bls.gov/pdq/SurveyOutputServlet?data_tool=dropmap&series_id=CUURA425SA0,CUUSA425SA0

² SC - Doug Honma, Linh Ngo, and William Raw; AC - Tom Nelson; OS - Tom Fuller and Bob Speltz.

Although other transportation costs are incorporated into this estimate, bus rental will be the predominant cost and, as such, forms the basis for this estimate.

- e. Insurance: Consists of supplemental insurance purchased for the purpose of the residential camp. Estimate extrapolated from 2011 costs on the basis of total person-nights spent during the residential camp—both program length, number of participants, and residential status are requested when seeking instant special event insurance quote information³.
 - f. Camper outreach and selection: Consists of all non-personnel costs related to the recruitment and selection of campers including, but not limited to office supplies, printing, postage, travel, and event participation. Estimate extrapolated on the basis of the percentage increase in youth eligible to access year-round activities following the current year's camp, reflecting the continual growth in avenues we will have to outreach to youth.
 - g. Staff recruitment and training: Consists for all costs related to the recruitment and training of volunteer camp staff including, but not limited to, lodging, meals, office and presentation supplies, travel, and supplemental food and beverages. Estimate extrapolated from 2011 costs on the basis of total staff-nights spent during staff development trainings. Estimate also includes a third training for half of the staff to reflect additional development provided for youth leaders to be led by senior camp staff.
 - h. Challenge course services: Consists of costs related to contract services provided by a challenge course vendor. Estimate extrapolated from 2011 costs on the basis of total participants—campers and staff combined—at the residential camp.
5. Camp Odyssey – year-round activities
- a. Participation rate: At present, insufficient data exists to estimate how many residential camp alumni will become active participants in year-round activities. Today's youth already live exceedingly busy lives, but in order to be inclusive, the budget needs to ensure that access to Odyssey activities is available for all residential camp alumni who wish.
A generous participation rate of 75% of youth is budgeted for in 2012, based on historic highs of attendance at the annual reunion. This figure will need to be revisited in later years. We also assume that ¼ of a residential camp cohort will leave involvement with each year, representing graduation from high school. This may not be the case should The Piece programs eventually develop post-high school activities, but this is an estimate for budgeting purposes.
 - b. Reunion: Consists of all costs related to the implementation of the mid-year reunion held for participants of the most recent residential camp cohort. The cost estimate is based on 2011 residential camp costs for lodging, meals, supplies, transportation, and insurance, scaled down to one night. In 2012, the budget is substantially higher relative to later years as both reunions for the 2011 and 2012 cohorts will occur during the 2012 fiscal year.
 - c. Youth activities, network support: Consists of all costs related to other year-round activities held to continue education and support for attendees of the residential camp including but not limited to regional meetings, support for youth-initiated or -requested efforts and participation in related conferences.
The cost of these efforts per participant is estimated to be equivalent to 1/6 of a night at the residential camp. Room, board, and facilities costs at the residential program approximately

³ <http://www.kandkinsurance.com/>

were split 50-50 between meals and lodging. The “1/6-day” figure thus represents one meal. This is a rough estimate to be improved upon in later years as year-round activities become more robust.

6. General personnel expenses

- a. Salaries and wages: Consists of salaries and wages paid to employees. May also include stipends paid to interns or Americorps-placed personnel. Contribution for Americorps-placed personnel is estimated to be about \$10,000 per annum in 2012⁴. Salaries for regular staff are estimated to be \$40,000 per 1.0 FTE in 2012⁵.
- b. Taxes and benefits: Consists of state and federal (and municipal, if any) payroll taxes along with any fringe benefits provided. Fixed at 30% of total wages and benefits⁶.
- c. Professional services: Consists of any contract services not related to the residential camp or year-round activities. This can be program-related, but may also include legal, accounting, capacity building or other services the organization needs as identified by the Board of Directors/Steering Committee. Estimated to be \$2,000 in 2012, based on experience with the Northwest Health Foundation capacity building grant.

7. General non-personnel expenses

- a. Basis for estimate: Except for occupancy, insurance, and depreciation (parts b, c, and h below), estimates are based on expenses incurred by The Piece including uncompensated costs (in-kind contributions) of Steering Committee members in operations to-date and scaled up based on the number of total individuals attending the residential camp. Some of these costs are based on insufficient information to be accounted for with adequate records. However, this information is still considered valid for budgeting purposes.
- b. Occupancy: Consists of rent and utilities—including but not limited to electricity, gas, telephone and Internet service—for permanent space used to base operations of The Piece. Based on co-location cost with other like-minded groups based on the experience of a similarly sized Seattle nonprofit organization⁷. Costs are allocated between program, management & general, and fundraising based on the percentage of total organizational FTEs allocated to each.
- c. Insurance: Consists of general liability and directors & officers insurance necessary to protect operations of The Piece. Based upon costs incurred by another similarly sized Seattle-based nonprofit organization⁸. Costs are allocated between program, management & general, and fundraising based on the percentage of total organizational FTEs allocated to each.
- d. Outreach: Consists of any non-personnel expenses related to general outreach efforts conducted by The Piece including but not limited to office and presentation supplies, travel, and conference or event participation. All general outreach costs should be considered management & general expenses. Program-related outreach costs are tied to their respective programs above (residential camp or year-round activities in the 2012 budget).

⁴ http://www.americorps.gov/for_organizations/apply/vista.asp

⁵ Dennis Morrow (expert advice)

⁶ Dennis Morrow of Janus Youth Programs estimates this to be 26% for the organization. However, given the small size of the The Piece, circumstances may arise where we may not be able to achieve the same kind of volume discount that JYP may attain. We may also have differing needs from JYP.

⁷ Asian Pacific Islander Community Leadership Foundation, <http://www.aclfnorthwest.org/>

⁸ Asian Pacific Islander Community Leadership Foundation, <http://www.aclfnorthwest.org/>

- e. Fundraising: Consists of any non-personnel expenses related to general outreach efforts conducted by The Piece including but not limited to office and presentation supplies, travel, and event costs. Cost estimate is based on expenses incurred by The Piece including uncompensated costs (in-kind contributions) of Steering Committee members in operations to-date and scaled up based on the number of total individuals attending the residential camp. All general outreach costs should be considered fundraising-related expenses.
- f. Program Development: Consists of any non-personnel expenses related to program and curriculum development efforts conducted by The Piece including but not limited to office and supplies and travel. Cost estimate is based on expenses incurred by The Piece including uncompensated costs (in-kind contributions) of Steering Committee members in operations to-date and scaled up based on the number of total individuals attending the residential camp. All program development costs should be considered program expenses. As programs can be interconnected and comprise only a small portion of overall program costs, they are held outside of individual program costs for simplicity.
- g. Administration: Consists of any non-personnel expenses related to general operation of The Piece that does not fit in the above categories such as nonprofit registration fees. Cost estimate is based on expenses incurred by The Piece including uncompensated costs (in-kind contributions) of Steering Committee members in operations to-date and scaled up based on the number of total individuals attending the residential camp. All administrative costs should be considered management & general expenses.
- h. Depreciation: Consists of depreciation cost of any durable equipment owned by The Piece with a value of over \$50, *i.e.* a laptop, or part of a collection of items with a combined value over \$50, *i.e.* media library. Depreciation costs are calculated on a straight-line basis over lengths of time as established in IRS guidelines. This reflects the cost of equipment spread out over time including but not limited to computers and peripherals, office equipment and furniture, portable presentation equipment, and multimedia. Increases in the 2012 reflect anticipated purchases of these products and is based on the number of total personnel expected to work for The Piece (as opposed to total FTEs).

A. Expense projections depicting various levels of organizational growth from 2012-16

THE PIECE dba CAMP ODYSSEY						
2012-2016 Fiscal Projections High Growth Scenario	TRUE COST	HIGH GROWTH				
	EST. 2011	EST. 2012	EST. 2013	EST. 2014	EST. 2015	EST. 2016
Campers	43	60	84	108	132	156
Staff	18	40	56	72	88	104
Youth leaders (inc. in staff)	0	15	21	27	33	39
Bus routes	2	3	4	6	8	8
FTEs	0	1.0	1.5	1.8	2.3	2.5
Personnel	0	1	2	2	3	3
REVENUE AND SUPPORT						
Indiv./SB contributions, event rev.	\$ 13,370	\$ 15,000	?	?	?	?
Corporate contributions	\$ 3,255	\$ 25,000	?	?	?	?
Grants	\$ 26,000	\$ 60,000	?	?	?	?
Total Projected Revenue/Support	\$ 42,626	\$ 100,000	\$ -	\$ -	\$ -	\$ -
EXPENSES						
Camp Odyssey - Residential Camp:						
Room, board, and facilities	\$ 21,900	\$ 36,900	\$ 52,225	\$ 67,850	\$ 83,825	\$ 100,150
Supplies	\$ 2,441	\$ 4,125	\$ 5,825	\$ 7,575	\$ 9,350	\$ 11,175
Transportation	\$ 1,807	\$ 2,750	\$ 3,700	\$ 5,600	\$ 7,550	\$ 7,650
Insurance	\$ 396	\$ 675	\$ 950	\$ 1,250	\$ 1,525	\$ 1,825
Camper outreach and selection	\$ 164	\$ 375	\$ 600	\$ 850	\$ 1,100	\$ 1,350
Staff recruitment and training	\$ 3,050	\$ 8,575	\$ 12,125	\$ 15,750	\$ 19,475	\$ 23,250
Challenge course services	\$ 1,575	\$ 2,625	\$ 3,700	\$ 4,800	\$ 5,950	\$ 7,100
<i>Total CO - residential camp</i>	\$ 31,333	\$ 56,025	\$ 79,125	\$ 103,675	\$ 128,775	\$ 152,500
Camp Odyssey - Year-Round Activities:						
Reunion	\$ 3,163	\$ 8,450	\$ 7,425	\$ 9,650	\$ 11,925	\$ 14,225
Youth activities, network support	\$ 1,754	\$ 6,975	\$ 12,675	\$ 19,125	\$ 25,675	\$ 32,300
<i>Total CO - year-round activities</i>	\$ 4,917	\$ 15,425	\$ 20,100	\$ 28,775	\$ 37,600	\$ 46,525
General personnel expenses:						
Salaries and wages	\$ -	\$ 10,000	\$ 30,650	\$ 41,700	\$ 63,875	\$ 76,075
Benefits and taxes	\$ -	\$ 3,000	\$ 9,200	\$ 12,525	\$ 19,175	\$ 22,825
Professional services	\$ -	\$ 2,000	\$ 2,050	\$ 2,100	\$ 2,150	\$ 2,175
<i>Total general personnel expenses</i>	\$ -	\$ 15,000	\$ 41,900	\$ 56,325	\$ 85,200	\$ 101,075
General non-personnel expenses:						
Occupancy	\$ -	\$ 5,000	\$ 5,675	\$ 5,725	\$ 6,825	\$ 6,900
Insurance	\$ -	\$ 2,000	\$ 2,025	\$ 2,050	\$ 2,075	\$ 2,100
Outreach	\$ 1,084	\$ 1,800	\$ 2,550	\$ 3,325	\$ 4,100	\$ 4,900
Fundraising	\$ 652	\$ 1,100	\$ 1,550	\$ 2,000	\$ 2,475	\$ 2,950
Program Development	\$ 614	\$ 1,025	\$ 1,450	\$ 1,875	\$ 2,325	\$ 2,775
Administration	\$ 1,107	\$ 1,850	\$ 2,600	\$ 3,375	\$ 4,175	\$ 5,000
Depreciation	\$ 65	\$ 650	\$ 825	\$ 825	\$ 1,000	\$ 1,000
<i>Total general non-personnel expenses</i>	\$ 3,522	\$ 13,425	\$ 16,675	\$ 19,175	\$ 22,975	\$ 25,625
Total Projected Expenses	\$ 39,772	\$ 99,875	\$ 157,800	\$ 207,950	\$ 274,550	\$ 325,725
Total Projected Change in Net Assets	\$ 2,854	\$ 125	\$ (157,800)	\$ (207,950)	\$ (274,550)	\$ (325,725)

THE PIECE dba CAMP ODYSSEY

2012-2016 Fiscal Projections Low Growth Scenario	TRUE COST	LOW GROWTH				
	EST. 2011	EST. 2012	EST. 2013	EST. 2014	EST. 2015	EST. 2016
Campers	43	48	60	72	84	96
Staff	18	32	40	48	56	64
Youth leaders (inc. in staff)	0	12	15	18	21	24
Bus routes	2	3	3	4	4	6
FTEs	0	1.0	1.0	1.5	1.5	1.8
Personnel	0	1	1	2	2	2
REVENUE AND SUPPORT						
Indiv./SB contributions, event rev.	\$ 13,370	\$ 15,000	?	?	?	?
Corporate contributions	\$ 3,255	\$ 25,000	?	?	?	?
Grants	\$ 26,000	\$ 60,000	?	?	?	?
Total Projected Revenue/Support	\$ 42,626	\$ 100,000	\$ -	\$ -	\$ -	\$ -
EXPENSES						
Camp Odyssey - Residential Camp:						
Room, board, and facilities	\$ 21,900	\$ 29,525	\$ 37,300	\$ 45,250	\$ 53,350	\$ 61,625
Supplies	\$ 2,441	\$ 3,300	\$ 4,175	\$ 5,050	\$ 5,950	\$ 6,875
Transportation	\$ 1,807	\$ 2,750	\$ 2,775	\$ 3,750	\$ 3,775	\$ 5,725
Insurance	\$ 396	\$ 550	\$ 675	\$ 825	\$ 975	\$ 1,125
Camper outreach and selection	\$ 164	\$ 325	\$ 475	\$ 600	\$ 725	\$ 850
Staff recruitment and training	\$ 3,050	\$ 6,875	\$ 8,675	\$ 10,500	\$ 12,400	\$ 14,325
Challenge course services	\$ 1,575	\$ 2,100	\$ 2,650	\$ 3,200	\$ 3,775	\$ 4,375
<i>Total CO - residential camp</i>	\$ 31,333	\$ 45,425	\$ 56,725	\$ 69,175	\$ 80,950	\$ 94,900
Camp Odyssey - Year-Round Activities:						
Reunion	\$ 3,163	\$ 7,400	\$ 5,300	\$ 6,425	\$ 7,600	\$ 8,775
Youth activities, network support	\$ 1,754	\$ 6,350	\$ 10,325	\$ 14,225	\$ 17,675	\$ 21,000
<i>Total CO - year-round activities</i>	\$ 4,917	\$ 13,750	\$ 15,625	\$ 20,650	\$ 25,275	\$ 29,775
General personnel expenses:						
Salaries and wages	\$ -	\$ 10,000	\$ 10,225	\$ 31,275	\$ 31,950	\$ 43,475
Benefits and taxes	\$ -	\$ 3,000	\$ 3,075	\$ 9,400	\$ 9,600	\$ 13,050
Professional services	\$ -	\$ 2,000	\$ 2,050	\$ 2,100	\$ 2,150	\$ 2,175
<i>Total general personnel expenses</i>	\$ -	\$ 15,000	\$ 15,350	\$ 42,775	\$ 43,700	\$ 58,700
General non-personnel expenses:						
Occupancy	\$ -	\$ 5,000	\$ 5,075	\$ 5,725	\$ 5,800	\$ 5,850
Insurance	\$ -	\$ 2,000	\$ 2,025	\$ 2,050	\$ 2,075	\$ 2,100
Outreach	\$ 1,084	\$ 1,450	\$ 1,825	\$ 2,225	\$ 2,600	\$ 3,025
Fundraising	\$ 652	\$ 875	\$ 1,100	\$ 1,325	\$ 1,575	\$ 1,825
Program Development	\$ 614	\$ 825	\$ 1,050	\$ 1,250	\$ 1,475	\$ 1,700
Administration	\$ 1,107	\$ 1,475	\$ 1,875	\$ 2,250	\$ 2,675	\$ 3,075
Depreciation	\$ 65	\$ 650	\$ 650	\$ 825	\$ 825	\$ 825
<i>Total general non-personnel expenses</i>	\$ 3,522	\$ 12,275	\$ 13,600	\$ 15,650	\$ 17,025	\$ 18,400
Total Projected Expenses	\$ 39,772	\$ 86,450	\$ 101,300	\$ 148,250	\$ 166,950	\$ 201,775
Total Projected Change in Net Assets	\$ 2,854	\$ 13,550	\$ (101,300)	\$ (148,250)	\$ (166,950)	\$ (201,775)

THE PIECE dba CAMP ODYSSEY

2012-2016 Fiscal Projections Zero Growth Scenario	TRUE COST	ZERO GROWTH				
	EST. 2011	EST. 2012	EST. 2013	EST. 2014	EST. 2015	EST. 2016
Campers	43	60	60	60	60	60
Staff	18	40	40	40	40	40
Youth leaders (inc. in staff)	0	15	15	15	15	15
Bus routes	2	3	3	3	3	3
FTEs	0	1.0	1.0	1.0	1.0	1.0
Personnel	0	1	1	1	1	1
REVENUE AND SUPPORT						
Indiv./SB contributions, event rev.	\$ 13,370	\$ 15,000	?	?	?	?
Corporate contributions	\$ 3,255	\$ 25,000	?	?	?	?
Grants	\$ 26,000	\$ 60,000	?	?	?	?
Total Projected Revenue/Support	\$ 42,626	\$ 100,000	\$ -	\$ -	\$ -	\$ -
EXPENSES						
Camp Odyssey - Residential Camp:						
Room, board, and facilities	\$ 21,900	\$ 36,900	\$ 37,300	\$ 37,700	\$ 38,125	\$ 38,525
Supplies	\$ 2,441	\$ 4,125	\$ 4,175	\$ 4,225	\$ 4,250	\$ 4,300
Transportation	\$ 1,807	\$ 2,750	\$ 2,775	\$ 2,800	\$ 2,850	\$ 2,875
Insurance	\$ 396	\$ 675	\$ 675	\$ 700	\$ 700	\$ 700
Camper outreach and selection	\$ 164	\$ 375	\$ 500	\$ 600	\$ 600	\$ 625
Staff recruitment and training	\$ 3,050	\$ 8,575	\$ 8,675	\$ 8,750	\$ 8,850	\$ 8,950
Challenge course services	\$ 1,575	\$ 2,625	\$ 2,650	\$ 2,675	\$ 2,700	\$ 2,725
<i>Total CO - residential camp</i>	<i>\$ 31,333</i>	<i>\$ 56,025</i>	<i>\$ 56,750</i>	<i>\$ 57,450</i>	<i>\$ 58,075</i>	<i>\$ 58,700</i>
Camp Odyssey - Year-Round Activities:						
Reunion	\$ 3,163	\$ 8,450	\$ 5,300	\$ 5,375	\$ 5,425	\$ 5,475
Youth activities, network support	\$ 1,754	\$ 6,975	\$ 11,425	\$ 14,400	\$ 15,775	\$ 16,150
<i>Total CO - year-round activities</i>	<i>\$ 4,917</i>	<i>\$ 15,425</i>	<i>\$ 16,725</i>	<i>\$ 19,775</i>	<i>\$ 21,200</i>	<i>\$ 21,625</i>
General personnel expenses:						
Salaries and wages	\$ -	\$ 10,000	\$ 10,225	\$ 10,425	\$ 10,650	\$ 10,875
Benefits and taxes	\$ -	\$ 3,000	\$ 3,075	\$ 3,150	\$ 3,200	\$ 3,275
Professional services	\$ -	\$ 2,000	\$ 2,050	\$ 2,100	\$ 2,150	\$ 2,175
<i>Total general personnel expenses</i>	<i>\$ -</i>	<i>\$ 15,000</i>	<i>\$ 15,350</i>	<i>\$ 15,675</i>	<i>\$ 16,000</i>	<i>\$ 16,325</i>
General non-personnel expenses:						
Occupancy	\$ -	\$ 5,000	\$ 5,075	\$ 5,125	\$ 5,175	\$ 5,225
Insurance	\$ -	\$ 2,000	\$ 2,025	\$ 2,050	\$ 2,075	\$ 2,100
Outreach	\$ 1,084	\$ 1,800	\$ 1,825	\$ 1,850	\$ 1,875	\$ 1,900
Fundraising	\$ 652	\$ 1,100	\$ 1,100	\$ 1,125	\$ 1,125	\$ 1,150
Program Development	\$ 614	\$ 1,025	\$ 1,050	\$ 1,050	\$ 1,075	\$ 1,075
Administration	\$ 1,107	\$ 1,850	\$ 1,875	\$ 1,875	\$ 1,900	\$ 1,925
Depreciation	\$ 65	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650
<i>Total general non-personnel expenses</i>	<i>\$ 3,522</i>	<i>\$ 13,425</i>	<i>\$ 13,600</i>	<i>\$ 13,725</i>	<i>\$ 13,875</i>	<i>\$ 14,025</i>
Total Projected Expenses	\$ 39,772	\$ 99,875	\$ 102,425	\$ 106,625	\$ 109,150	\$ 110,675
Total Projected Change in Net Assets	\$ 2,854	\$ 125	\$ (102,425)	\$ (106,625)	\$ (109,150)	\$ (110,675)

NOTES FOR 2012-2016 EXPENSE PROJECTION SCENARIOS

1. *Line items:* Descriptions of line items match those in the 2012 Budget. Refer to Part I for definitions.
2. *Three scenarios:* Three different levels of growth have been projected for The Piece over the next five years—high growth, low growth, and zero growth. These are provided as a tool to help determine the proper course for the organization over the next five years. Although high growth might be considered optimal from a performance perspective, it may not reflect the most sustainable approach. For example, slower programmatic growth may allow us to build financial reserves that will help us remain sustainable. The two factors that driving these scenarios are the number of campers that attend the residential camp and staffing levels provided to manage the organization's efforts:

- a. High growth: In this scenario, 24 additional youth attend the residential camp every year starting from 60 in 2012. To manage this level of growth, staff time is also added each year. In 2014, participation grows to a level allowing for a second session of the Camp Odyssey residential program to become viable. In 2016, participation levels during these two weeks, not to mention year-round activities organized by youth extend the organization's activities to a point where board-managed leadership of the organization may no longer be practical. Future planning should consider the hiring of an executive director to guide the organization into its next phase.

This scenario reflects the level of growth as reflected between 2010-11 spending and 2012 budgeted expenses, in which a total of 100 people attend the Camp Odyssey residential camp—whether camper or staff, youth or adult—in 2012, an increase of about 40 over 2011. Future years reflect this same rate of growth from year-to-year.

The Steering Committee adopted this pace of growth in the 2012 Budget as the maximum possible growth for the organization. An assumption is made here that this remains the same in later years.

- b. Low growth: In this scenario, 12 additional youth attend the residential camp every year starting from 48 in 2012. To manage this level of growth, staff time is added every other year. Only in 2016 do participation levels reach a point where a second session of the residential program becomes viable.

This scenario reflects the level of growth that primarily reflects the incorporation of youth leaders into Camp Odyssey, in which a total of 80 people attend the Camp Odyssey residential camp—whether camper or staff, youth or adult—in 2012, an increase of about 20 over 2011. Future years reflect this same rate of growth in total attendance from year-to-year.

The Steering Committee recognizes that the inclusion of youth leaders represents the minimum necessary growth for the organization in 2012. An assumption is made here that this level of minimal growth in service delivery will remain the same in later years.

- c. Zero growth: In this scenario, the 60-youth participation level established in the 2012 Budget is held constant with all else through 2016. Cost increases are due solely to increasing consumer prices.

This scenario reflects the level of growth that primarily reflects the incorporation of youth leaders into Camp Odyssey, in which a total of 80 people attend the Camp Odyssey residential camp—whether camper or staff, youth or adult—in 2012, an increase of about 20 over 2011. Future years reflect this same rate of growth in total attendance from year-to-year.

This is presented merely to present how no growth will look from one year to the next based on figures similar to the 2012 Budget. Although not desirable, we recognize that we may find ourselves in a scenario in which this occurs.

Cost estimates in all scenarios are based on the same calculations made in development of the 2012 budget and simply extrapolated out to future years. Tables detailing the different scenarios are included in the appendix.

3. *Differences between 2012 Budget and Expense Projections:* The 2012 Budget was developed prior to the 2012-16 Expense Projections. As a result, minor changes to the scaling formulas may have been made to better reflect organizational costs. Also, budget development for the 2012 budget excludes some in-kind contributions and expenditures that were factored into the true cost estimate for operations of The Piece. Although these contributions are not accompanied with appropriate documentation, we are aware they were made on the organization's behalf and should be considered in determining the overall cost of operations in the future.

APPENDIX: TABLES

Figure 1. Residential Camp parameters by growth scenario

Scenario		2012	2013	2014	2015	2016
High	Campers: first-year youth participants	60	84	108	132	156
	Youth Leaders: youth returning as staff	15	21	27	33	39
	<i>Total youth attendees</i>	75	105	135	165	195
	Adult staff	25	35	45	55	65
	Bus round trips	3	4	6	8	8
Low	Campers: first-year youth participants	48	60	72	84	96
	Youth Leaders: youth returning as staff	12	15	18	21	24
	<i>Total youth attendees</i>	60	75	90	105	120
	Adult staff	20	25	30	35	40
	Bus round trips	3	3	4	4	6
Zero	Campers: first-year youth participants	60	60	60	60	60
	Youth Leaders: youth returning as staff	15	15	15	15	15
	<i>Total youth attendees</i>	75	75	75	75	75
	Adult staff	25	25	25	25	25
	Bus round trips	3	3	3	3	3

4.

5. Figure 2. Year-round activity participation base estimates by growth scenario

Scenario		2012	2013	2014	2015	2016
High	Est. reunion attendees: campers + staff (75%)	121	105	135	165	195
	Total Odyssey alumni in high school	92	151	212	270	330
	Total Odyssey alumni beyond high school	11	37	83	157	253
Low	Est. reunion attendees: campers + staff (75%)	106	75	90	105	120
	Total Odyssey alumni in high school	80	118	152	180	210
	Total Odyssey alumni beyond high school	11	34	71	127	193
Zero	Est. reunion attendees: campers + staff (75%)	121	75	75	75	75
	Total Odyssey alumni in high school	92	127	146	150	150
	Total Odyssey alumni beyond high school	11	37	77	133	193

6.

7. Figure 3. Staffing levels by growth scenario

Scenario		2012	2013	2014	2015	2016
High	Regular FTEs (actual personnel)	0	0.5 (1)	0.8 (1)	1.3 (2)	1.5-1.6 (2)
	Americorps FTEs (actual personnel)	1.0 (1)	1.0 (1)	1.0 (1)	1.0 (1)	1.0 (1)
Low	Regular FTEs (actual personnel)	0	0	0.5 (1)	0.5 (1)	0.8 (1)
	Americorps FTEs (actual personnel)	1.0 (1)	1.0 (1)	1.0 (1)	1.0 (1)	1.0 (1)
Zero	Regular FTEs (actual personnel)	0	0	0	0	0
	Americorps FTEs (actual personnel)	1.0 (1)	1.0 (1)	1.0 (1)	1.0 (1)	1.0 (1)