



OPERATING PLAN

Staffing

The ILA staff will be comprised of a General Manager, a Chief Financial Officer, a Fundraising Manager, and an administrative staff properly sized to support the level of programming offered.

Operating Budget

Further, ILA has planned for an on-going \$1,200,000 annual operating budget to properly maintain the intentional community, to provide specific services (security, transportation, select programming, etc.) and to manage the on-going ILA business.

Our organization will be comprised of a General Manager, a Chief Financial Officer, a Fundraising Manager, a Program Coordinator, and a Kitchen, Transportation, and Security staff.

COST ITEMS	TOTAL COST
Admin Expenses	\$ 472,500
Overhead	\$ 132,800
Kitchen /Education	\$ 102,656
Staffing/Education	\$ 187,387
Transportation Expenses	\$ 244,387
Security	\$ 79,279
Total expenses	
ESTIMATED OPERATIONAL BUDGET	\$ 1,219,010
