



3 Year Business Plan

	Year 1	Year 2	Year 3
PSA w/ City of Lee's Summit Contribution:	\$100,000	\$75,000	\$50,000
Grants: MOBEC, Kauffman, etc.	\$50,000	\$50,000	\$50,000
Other: Fundraising, Memberships, etc.			\$25,000
Event Sponsorships:		\$ 2,000.00	\$ 2,000.00
Total Income:	\$150,000	\$127,000	\$127,000
Board Insurance - Directors & Officers Liability	\$4,500	\$4,500	\$4,500
Audit, Accounting, Financial Services	\$3,500	\$3,500	\$3,500
Website Hosting Services	\$500	\$250	\$250
Marketing, Communications, Business Development	\$6,000	\$12,000	\$12,000
Meeting	\$250	\$250	\$250
*Staff	\$25,000	\$40,000	\$40,000
Rent	\$3,000	\$6,000	\$6,000
Digital Sandbox Grant Program	\$100,000	\$0	\$100,000
Sponsor for Entrepreneurial Events / GEW	\$2,000	\$3,000	\$4,000
Total Operating Expense:	\$142,750	\$66,500	\$166,500
Total	\$7,250	\$60,500	\$-39,500

**Note: Adding staff would be contingent upon receiving grant funds*