

Capital Budget	
Phase 1	
Reimbursement of property purchase	\$210,000
Restoration of school building including restrooms	\$409,000
Property infrastructure-entrance from Rt. 17, water, sewer, parking, signage, storm water management	\$350,000
Interpretation-interactive displays, signs, furniture, school fittings	\$125,000
Phase 1 Total	\$1,094,000
Phase 2	
Establish protective property buffer	\$300,000
Phase 2 Total	\$300,000

Initial Operating Budget for 2014	
Property debt service	\$4,500
Insurance	\$2,300
Property stabilization and maintenance expenses	\$5,000
Education and outreach programs	\$3,500
Fundraising expenses-grants, solicitations	\$3,500
Administrative expenses-mailings, office, organization memberships, website, annual reports, 501 c 3 compliance	\$4,000
Utilities expenses	\$500
Total	\$23,300