

# Talitha Koum Institute

## Rise Up! Higher

### Campaign Budget

Existing Programs	Year 1	Year 2	Year 3
Brain Development Program	\$628,300	\$723,000	\$831,000
Therapeutic Care	\$267,500	\$308,000	\$353,000
Family Partner Program	\$87,000	\$100,000	\$115,000
Mentoring Program	\$23,000	\$23,500	\$30,500
<b>TOTAL</b>	<b>\$1,005,800</b>	<b>\$1,157,500</b>	<b>\$1,329,500</b>
One-Time Capital Projects			
Campus Expansion	\$810,000	\$810,000	\$1,166,400
Refurbish Existing Facility	\$175,000: Fulfilled by Cooper Foundation		–
Furnish & Supply Classrooms	–	–	\$97,000
Landscaping	–	–	\$20,000
Nurture Center Van	–	\$57,000	–
<b>TOTAL</b>	<b>\$850,000</b>	<b>\$1,000,000</b>	<b>\$1,250,000</b>
Endowment Fund	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$500,000</b>

<b>Total Program</b>	<b>\$3,492,800</b>
<b>Total Capital</b>	<b>\$3,135,400</b>
<b>Total Endowment</b>	<b>\$1,000,000</b>

**CAMPAIGN  
TOTAL:**

**\$7,628,200**

