



6. GROWTH PLAN

Our plan for growing the Camp Resilience program is based on the 2016/2017 Actual Revenue and Expenses and Financial Projections for 2018-2022 in Appendix D.

A. Number of Sessions

Our goal is to run 40 Camp Resilience sessions per year by 2022. To do this, we plan to gradually increase the number of sessions over the next 5 years. This will include running 12 sessions in 2018, 20 sessions in 2019, 25 sessions in 2020, 30 sessions in 2021, and finally 40 sessions in 2022.

B. Resource requirements

1) Staff – Although the PRLI board and volunteers will continue to be unpaid and will be actively involved in supporting the Camp Resilience program, to run 40 sessions per year, we will require a full-time staff of 5 people to support the board and volunteers. This staff will include the following. For all the positions, but particularly the Director and Administrative Specialist, we will give preference to retired military because they can relate better with the veterans we serve, and we won't need to pay for benefits like medical insurance or retirement.

a. Director - reports to the Board of Directors and has overall strategic and operational responsibility for the PRLI's staff, programs, expansion, and execution of its mission. Must have experience working with large organizations which rely on volunteer workers and funded primarily by donations and grants.

b. Fundraiser - develops and executes annual fundraising plan; secures financial support from individuals, foundations and corporations; develops and maintains ongoing relationships with major donors, creates and executes a strategy for a large sustained base of annual individual donors. Experience in fundraising and development activities in the non-profit sector preferred.

c. Administrative Specialist - manages application process and assists staff with its administrative needs. Must have experience working on the Internet, particularly online searching and social media, and with Microsoft Office and financial software, e.g. QuickBooks.

d. Licensed Counselor - plans, coordinates and conducts life skills workshops; assists in applicant evaluation and Facebook outreach. Must be licensed in New Hampshire and have experience working with individuals, families, and groups in treating psychological, behavioral, and emotional problems and disorders. Preference will be given for experience in working with veterans.

e. Recreation Specialist - plans, coordinates and conducts exercise and outdoor experiential learning/sports activities; assists in Facebook outreach. Must have bachelor's degree in physical education or in a closely related field and two years of experience in group physical education recreational therapy; or an equivalent combination of education and experience.



The table below shows our projected staffing by year. Fractional numbers are based on number of quarters worked in a year.

Position	2017	2018	2019	2020	2021	2022
Paid						
Director		.25	1	1	1	1
Fundraiser		.25	.75	1	1	1
Administrative Specialist			.75	1	1	1
Licensed Counselor			.75	1	1	1
Recreation Specialist				.75	1	1
Total Paid		.5	3.25	4.75	5	5
Volunteer						
Governance Committee	2	4	4	4	4	4
Development Committee	2	4	4	6	6	8
Event Committee	1	3	4	6	6	8
Financial Committee	2	2	3	3	4	4
Operations/Programming Committee	4	8	10	12	12	12
Total Volunteer	11	21	25	31	32	36
Grand Total	11	21.5	28.25	35.75	37	41

2) Facilities - We plan to continue to use the Gunstock Inn for our regular Camp Resilience retreats and the Fireside Inn for our equine retreats. As the number of sessions increase, some will be on the weekends and during peak-seasons which will increase the costs for these retreats. Our current office at the Fireside Inn can only accommodate up to two people. Thus, as we increase the size of our full-time staff, we will have to lease office space sufficient to accommodate five employees.

3) Equipment – For activities like cross-country and downhill skiing, we will continue to rent equipment since the cost of purchasing and maintaining this equipment would be prohibitive. We will consider purchasing items like hiking poles and snowshoes when it becomes more cost effective to do this.

4) Transportation - We plan to purchase or lease a 15-passenger van once this becomes more cost effective than renting one for each for session.

C. Costs

See Appendix D for the 2016/2017 Actual Revenue and Expenses and Financial Projections for 2018-2022.

D. Medical support

During Camp Resilience outdoor experiential sports activities, there will be personnel trained in first aid and CPR participating who can render the appropriate first aid until professional medical care arrives. In other medical emergencies, the PRLI will arrange transport to the appropriate local medical facility.

E. Contingency Plan

Since our fixed expenses are minimal, staffing expenses are phased in over 3 years and most of our outlays are tied to the number of sessions each year, PRLI has