



ASPIRE HIGH

INVESTING IN YOUNG WOMEN LEADERS

EXECUTIVE SUMMARY:

ASPIRE HIGH is a non-profit mentoring program that uses the arts to captivate the interest of young girls from their pre-adolescent years through high school completion. Focusing on girls from underprivileged backgrounds and underserved communities, **ASPIRE HIGH** also endeavors to maintain a diverse atmosphere by including all ethnicities and races. **ASPIRE HIGH** will foster a dynamic community of future leaders, young women empowered to demonstrate self-expression through their innate gifts and individual talents while preparing to take on the challenges of academic and social environments while maintaining the values of respect, integrity, and service. These young women will be exposed to a curriculum immersed in the Arts, one-on-one and group mentoring, life skills and health education, scholastic scope and creative field trips. The program offers a curriculum specifically designed to target age ranges ten to seventeen with leveled workshops, discussions and classes, always supported by role models to guide the young women.

MISSION STATEMENT:

To facilitate learning as a conduit to social responsibility, to assist young women in identifying their personal purpose, exemplifying leadership and excelling in education while discovering their artistic potential through the arts.

The **ASPIRE HIGH** goals are:

1. To increase high school graduation and college acceptance rates among disadvantaged young women by preparing them socially and academically for higher education.
2. To work arduously to fight teenage pregnancy by countering it with education, self-awareness and self-respect.
3. To foster their developments through collective social, cultural, emotional, educative experiences and develop their individual abilities to promote uniqueness.
4. To introduce **ASPIRE HIGH** through interactive forums and workshops, poetry and free writers workshops, community service projects, educational advancement tools and field trips that focus on significantly impacting a young women's life in a way that promotes their advancement.

OUR PURPOSE:

Why does **ASPIRE HIGH** focus on girls and young women?

- Women make up half the current workforce and are the next generation's leading entrepreneurs and business moguls.
- Young girls demonstrate a strong desire to participate in outreach programs and volunteer in our communities, yet many communities lack the resources to provide such an outlet.
- Women are the best and surest investment on the success of society. They have a unique skill set that is a natural asset of their femininity, yet they are not taught to maximize its benefit to its fullest potential for the benefit of society.
- To discover artistic potential through the arts.

VISION:

ASPIRE HIGH aims to facilitate opportunities for women to not only realize their leadership potential, but to develop and maximize that potential and a continuing effort to bring them to the forefront of organizational, corporate, and political leadership. We understand that, traditionally at a social disadvantage, it is paramount to commit to aiding young women in the advancement of their leadership abilities and social, academic and professional development. It is our vision that through **ASPIRE HIGH** minority women will gain the knowledge and ability to return to their communities and serve as an example to promote the advocacy of women's leadership and development. We expound on those positive abilities through the inspiration of art, to enhance and expand their parameters. We support leadership, and inspire to reach high to a maximized potential, one which will shatter glass ceilings once and for all.

VALUES:

- The women in this program will learn to develop courage, a quality that is absent in young women that lack positive role models in their lives.
- They will be taught to develop their authenticity, as each woman has her own power, skill set and personality, a uniqueness all her own.
- We reassure their intellectual curiosity and innovation through their artistic talents, enabling young women to embrace their inner voices to effect change in their societies and the world by the significant contribution each woman can make when given the opportunity to excel.
- We celebrate the values of **ASPIRE HIGH**: integrity, respect and service in each woman, fostering tolerance while maximizing the advancement of women, minorities and underprivileged youth.

KEYS TO SUCCESS:

- Establishing an effective network that includes higher education institutions, public school systems, county recreational departments and faith-based institutions.

- Coordinating and executing a series of fundraisers activities that will successfully fund the expansion of the organization.
- Organizing and implementing effective training for mentors in order to maximize their potential for success.
- Launching operational curriculums for each age range.
- Timely introduction of operative monitoring system for progressive outcomes.

ORGANIZATION SUMMARIZATION:

ASPIRE HIGH is founded on the premise that leadership is taught as an opportunity to excel in academic endeavors by fostering an appreciation of the Arts. The program has a special concern for young women, from underprivileged backgrounds and/or underserved communities regardless of ethnicity or race, who demonstrate potential to succeed and reach beyond the goals and limits they have been restricted to. **ASPIRE HIGH** looks to foster a dynamic community of future leaders, young women empowered and prepared to take on the challenges and rigors of academic and professional careers while maintaining the values of respect, integrity, and service. The program offers a curriculum specifically designed to target specific age ranges with leveled workshops, seminars and classes, supported by role models to guide the young women. Our goal is to introduce **ASPIRE HIGH** as an outreach program focused on leadership development for women through an Arts-based curriculum. Our mission is to provide an environment where these young women will mature through shared social, cultural, emotional, educative experiences and develop the abilities to pursue social justice through action.

START-UP SUMMARY:

Start-up expenses are estimated at \$10,000. The sum includes stationery, legal costs, and operating expenses. Anticipated needs demand that there be regular cash flow to mitigate the growing pains of the organization, particularly during the first year. This cash flow is projected to come from fundraisers and private donors. The assumptions are shown in the corresponding matrixes.

ANTICIPATED START-UP NEEDS:

Legal: \$500.00
Stationery etc. \$200.00

Brochures: \$2,000.00
Consultants: \$5,000.00
Insurance: \$300.00
Rent: \$500.00
Total Start-up Expenses:

Assets:
Cash Required: \$71,500.00
Other Current Assets: \$0
Long-term Assets: \$0
Total Assets: \$71,500.00

Total Requirements: \$80,000.00

Planned Investment:

Donor 1: \$8,000.00

Donor 2: \$8,000.00

Donor 3: \$8,000.00

Donor 4: \$8,000.00

Donor 5: \$8,000.00

Donor 6: \$8,000.00

Donor 7: \$8,000.00

Donor 8: \$8,000.00

Additional Investment Requirement: \$0

Total Planned Investment \$80,000.00

Loss at Start-up \$8,500.00

Total Capital: \$71,500.00

Total Capital and Liabilities: \$71,500.00

Total Funding: \$80,000.00

LEGAL ENTITY:

ASPIRE HIGH is a tax-exempt non-profit organization that provides mentoring through a broad curriculum based in the Arts. Young women will be exposed to poetry and writers' workshops, dance, musical theatre, individual and group mentoring, life skills, health education, educational scope and fun-filled field trips. The organization endeavors to empower young girls ages ten through seventeen through the Arts, from underprivileged backgrounds and/or underserved communities regardless of ethnicity or race.

SERVICES:

Age ranges demand four separate age groups. Class names, curriculum, and workshops for each group are currently in development.

Ages 8-10

Ages 11-13

Ages: 14-16

Ages: 17-18

Motherhood Segment:

Fatherhood Segment:

STATISTICS:

- Each year millions of people in the United States are affected by serious and sometimes life-threatening eating disorders. More than 90% of those afflicted are adolescent and young women.
- In a survey of girls 9 and 10 yrs. old, 40% have tried to lose weight, according to an ongoing study funded by the National Heart, Lung and Blood Institute.
- About 750,000 teens become pregnant each year.
- Partnership for a Drug Free America reports that the 2009 survey of high school students found 53% of girls agreeing with the notion that drugs “help you forget your troubles,” up from 48% in 2008.
- The American Association of University Women defined harassment as “unwelcome sexual behavior that takes place in person or electronically.” This definition was supported by its national polling of 1,965 students with girls reporting harassment more so than boys. The problem is exacerbated among students in lower income brackets.
- The suicide rate among preteen and young teen girls spiked 76%, a disturbing sign that federal health officials say they can’t explain. Experts agree that a leading cause is a lack of self-esteem.

MARKETING SEGMENTATION:

- The organization is targeting young women, limited in resources, support systems and overcoming obstacles such as poverty, discrimination, abusive situations, addictions, unstable homes, and academic life.

- Families are also the marketing focus, as the family nucleus is a critical part of the social and emotional development (or lack thereof) of a young woman. Workshops will emphasize alternatives and/or solutions for their family stressors, and provide an objective but caring sounding board. **ASPIRE HIGH** is currently designing a parenting series, a 10-month segment of custom-designed material and dialogue that will aim to increase parenting effectiveness, reasoning abilities and other family management practices.
- Strategic planning will also concentrate on community partnerships, inviting public leaders, academic communities to take part in innovative community service projects.
- Finally, **ASPIRE HIGH** is promoted to New Jersey as a critical support system for young women. **ASPIRE HIGH** will impact the percentage of teen pregnancy, eating disorders, education, self-esteem, drugs among young women, etc.

MARKET ANALYSIS

POTENTIAL CONSUMERS					
ELEMENTARY					
INTERMEDIATE					
HIGH SCHOOL					
TOTAL					
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5

TARGET MARKET SEGMENT STRATEGY:

ASPIRE HIGH aims to facilitate opportunities for women to not only realize their leadership potential, but to develop and maximize that potential and a continuing effort to bring them to the forefront of organizational, corporate, and political leadership. **ASPIRE HIGH** will commit to aiding young women in the advancement of their leadership abilities and social, academic and professional development through an educational and arts based program.

STRATEGY AND IMPLEMENTATION SUMMARY:

- Strategic networking that incorporates community recreational departments, Children and Family Services agencies, Board of Education, Higher Education Institutions and Professional Associations of Women Leaders.
- Recruiting and training college students to be mentors.
- Developing fundraising strategies.

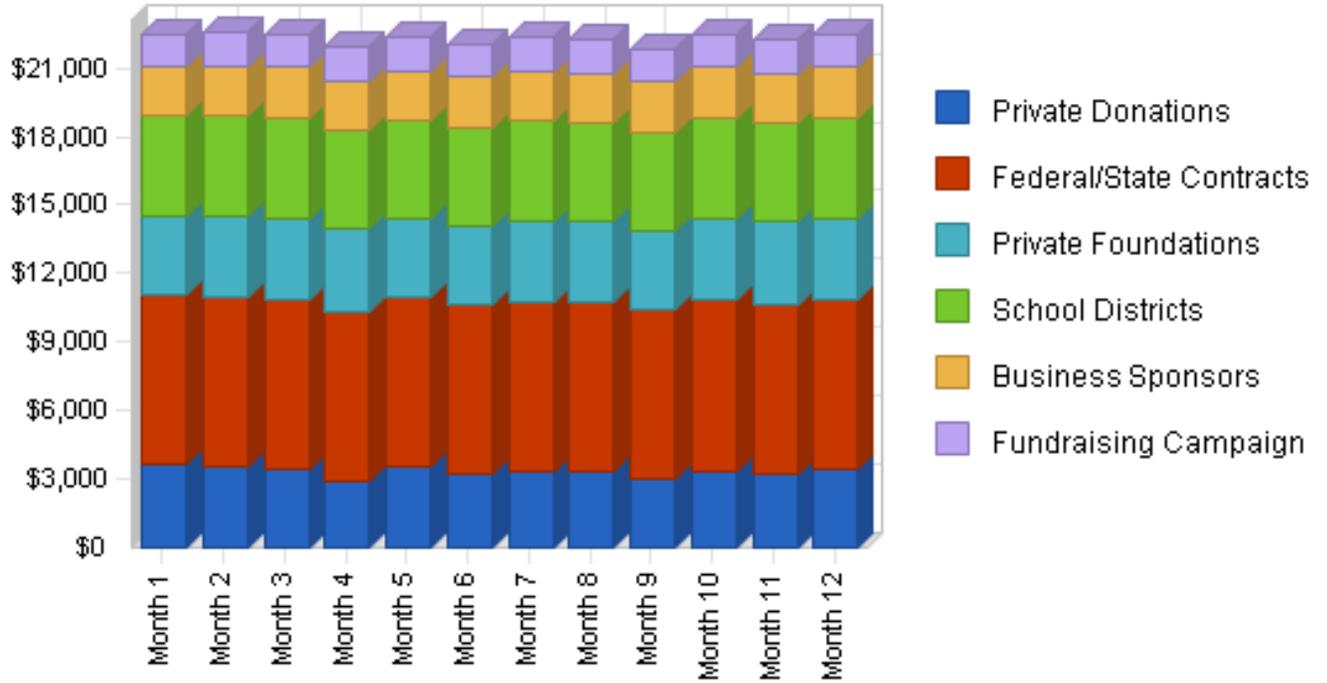
FUNDRAISING STRATEGY

- Private donations
- Federal and State grants
- Private and public grants and endowments
- Public fundraising events
- Registration fees of \$50 per family, with monthly charges averaging \$60 based on sliding scale figures.
- Cash Donations: \$770.00 will sponsor a young women for a year
- Gift of Appreciated Stock: a gift of appreciated stocks, bonds, or mutual funds can both support the program and provide tax saving to the donor.
- Legacy Gifts: a planned gift in a will, trust, or other estate plan.
- Corporate Giving and Sponsorship: Businesses can provide cash or grants. Businesses are also encouraged to participate in the ASPIRE HIGH fundraising events that take place throughout the year. These events include Fun Runs, Wine Tasting, Bike Races, and Raffles etc.
- Food Store Community Partnership Program: ASPIRE HIGH receives a portion of what is spent in local food stores when the shopper uses the program card when making purchases. The card will be scanned at the checkout and the program will receive credit for the sale. Or have a change basket in stores that customers can provide donations

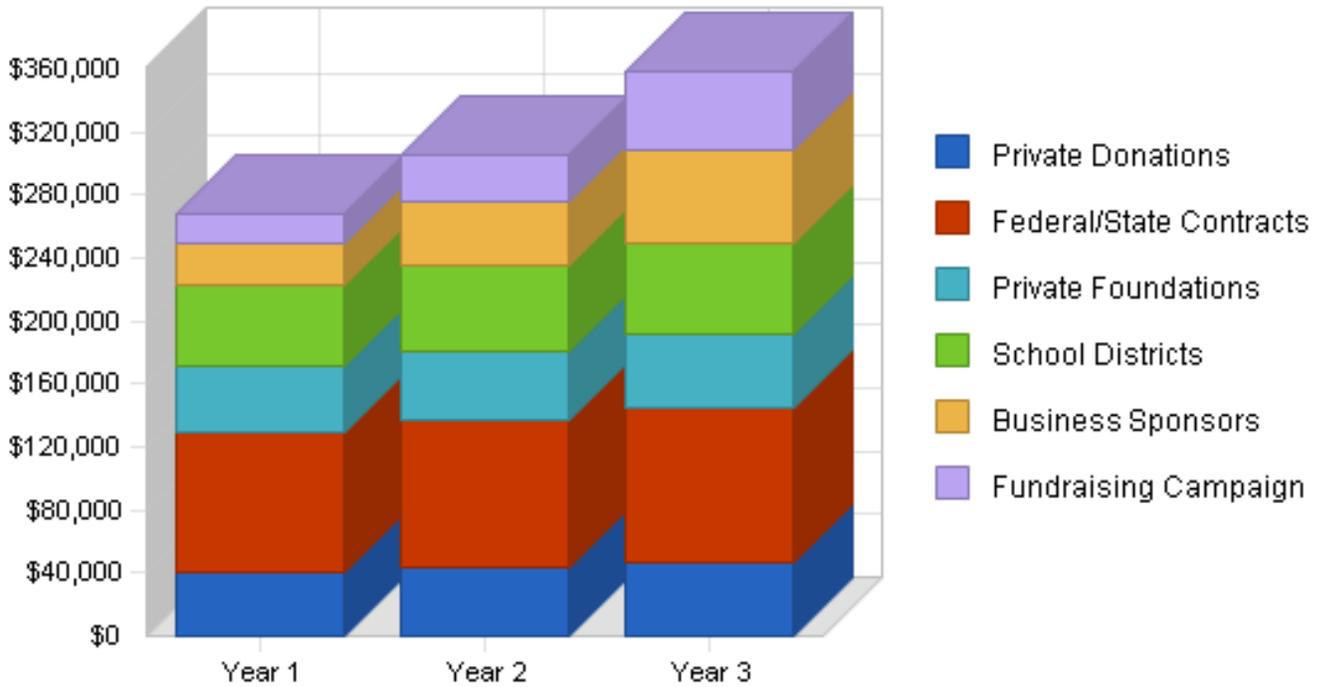
FUNDING FORECAST

ASPIRE HIGH forecast of revenues for 2013 is \$267,396. The stable core funding is from Federal/State contracts, private foundations, and the school districts. Yet anticipated growth from these funding sources is estimated to be only 5% over the next three years. **ASPIRE HIGH** will focus on rapidly increasing funding from sources where the percentage growth is projected to be higher. The targets are private donations, business sponsorships and fundraising campaigns. By 2015, estimated revenue should be in excess of \$359,018.

Funding Monthly



Funding by Year



Funding Forecast

Year 1 Year 2 Year 3

Funding

Private Donations	\$39,966	\$43,163	\$46,616
Federal/State Contracts	\$89,112	\$93,568	\$98,246
Private Foundations	\$42,316	\$44,432	\$46,653
School Districts	\$52,156	\$54,764	\$57,502
Business Sponsors	\$26,472	\$40,000	\$60,000
Fundraising Campaign	\$17,374	\$30,000	\$50,000
Total Funding	\$267,396	\$305,926	\$359,018
Direct Cost of Funding	Year 1	Year 2	Year 3
Costs	\$0	\$0	\$0
Other	\$0	\$0	\$0
Subtotal Cost of Funding	\$0	\$0	\$0

MARKETING STRATEGY

ASPIRE HIGH believes in the goal of leaving no child behind and closing the achievement gap. The goal is to raise the visibility of program to assure that:

- Referral sources will use the service;
- Funding sources will support the program;
- Adults will volunteer to be mentors.

The marketing strategy will be to successfully sell this new resource to the schools, Child and Family Services, universities and recreation departments. This will be accomplished by a referral coordinator and partnership agreements that will generate and sustain a network that will serve as the referral source for the program.

Brochures will endorse the benefits of the program to both potential referrals and participants. The referral coordinator will provide progress reports for the referring program, school, or agency. A marketing effort will be employed to appeal to and retain quality mentors. The program's mentor recruiter/trainer will make presentations to universities, possible female mentors and social groups. Incentives will be scheduled for mentors. The core of the marketing strategy will be the creation of the program's Board of Directors.

MANAGEMENT SUMMARY

ASPIRE HIGH management team will consist of the Board of Directors and the program's executive director. A team of professional program and fundraising managers will be assembled to manage and grow the program.

PERSONNEL PLAN

The following table summarizes personnel expenditures for the first three years. **ASPIRE HIGH** will have the following staff.

- Fundraising/grant coordinator;
- Mentor recruitment/training coordinator;
- Youth referral coordinator;
- Office manager.

PERSONNEL PLAN

	Year 1	Year 2	Year 3
Executive Director	\$48,000	\$48,000	\$48,000
Fundraising/Grant Coordinator	\$24,000	\$24,000	\$24,000
Mentor Recruitment Coordinator	\$24,000	\$24,000	\$24,000
Youth Referral Coordinator	\$24,000	\$24,000	\$24,000
Office Manager	\$18,720	\$18,720	\$18,720
Total People	5	5	5
Total Payroll	\$138,720	\$138,720	\$138,720

FINANCIAL PLAN

ASPIRE HIGH will build funding support from businesses and private donors in the community at an aggressive rate of growth. Yet it will take five years before funding from these sources becomes strong enough to expand the program. The primary expenditures for the program are for the training and managing of mentors and the program activities for youth and mentors. Therefore it is essential that due diligence is applied to fund allocation for these critical program responsibilities. An effective communication system will be established to report fiscal data to the Board of Directors so adjustment can be made quickly to assure the health of the program.

IMPORTANT ASSUMPTIONS

The financial plan depends on important assumptions, most of which are shown in the following table. The key underlying assumptions are:

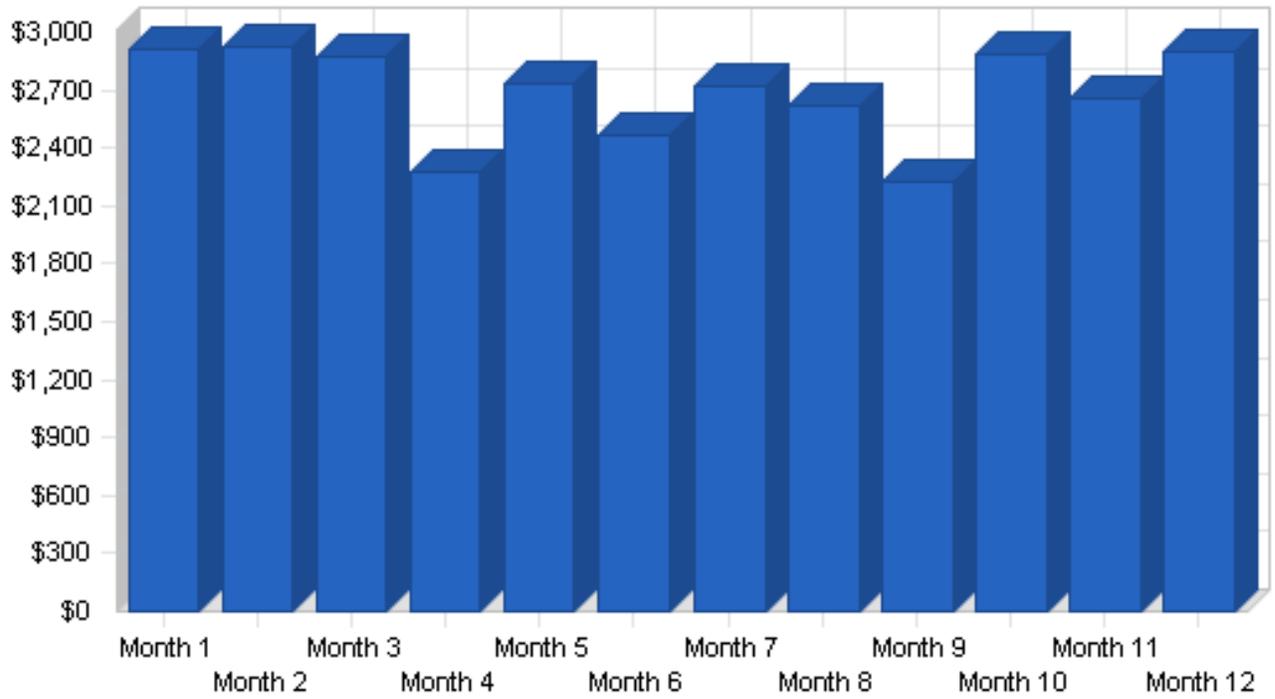
- We assume a slow-growth economy, without major recession.
- We assume that there are no unforeseen changes in federal grant funding availability.
- We assume a continued need for services for underprivileged backgrounds and/or underserved communities regardless of ethnicity or race.
- We assume broad community support for mentoring.

GENERAL ASSUMPTIONS

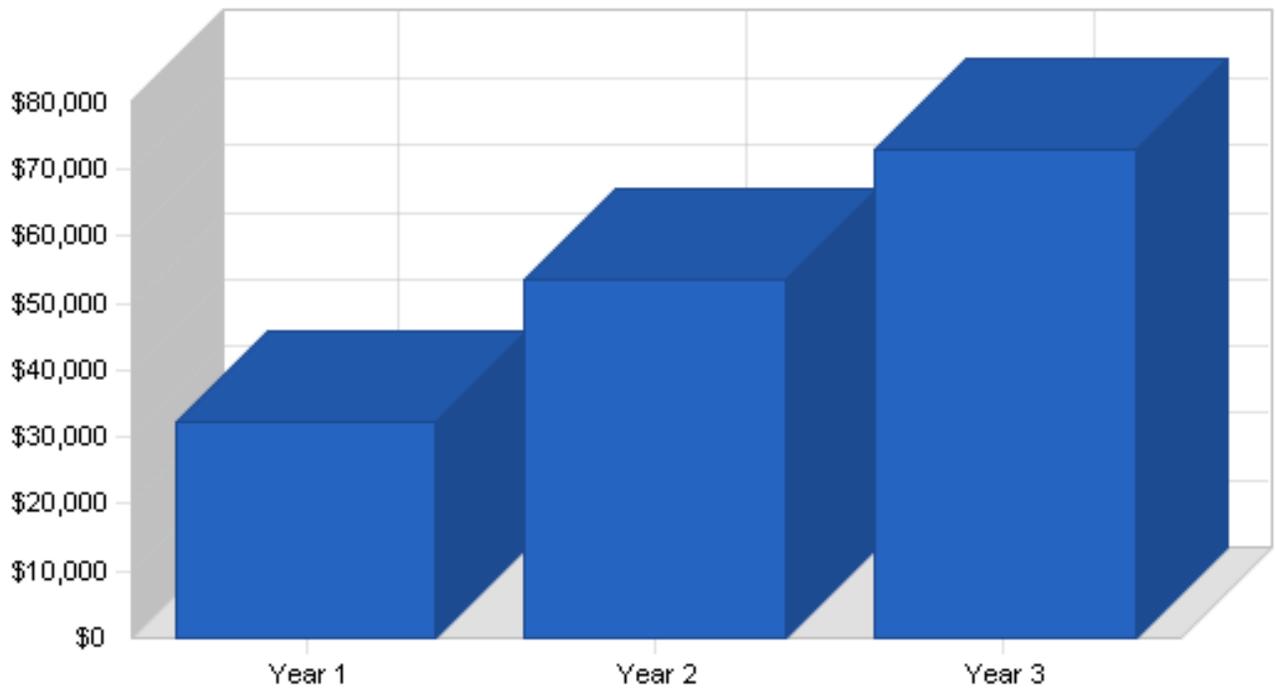
	Year 1	Year 2	Year 3	
Plan Month	1	2	3	
Current Interest Rate	7.00%	7.00%	7.00%	
Long-term Interest Rate	7.00%	7.00%	7.00%	
Tax Rate	0.00%	0.00%	0.00%	
Other	0	0	0	PROJECTED SURPLUS OR DEFICIT

ASPIRE HIGH projected surplus or deficit is shown on the following table, with revenue increasing from more than \$267,396 the first year to more than \$350,000 the third. Surplus may be applied to program activities, marketing activities, or held for contingencies. The detailed monthly projections are included in the appendix.

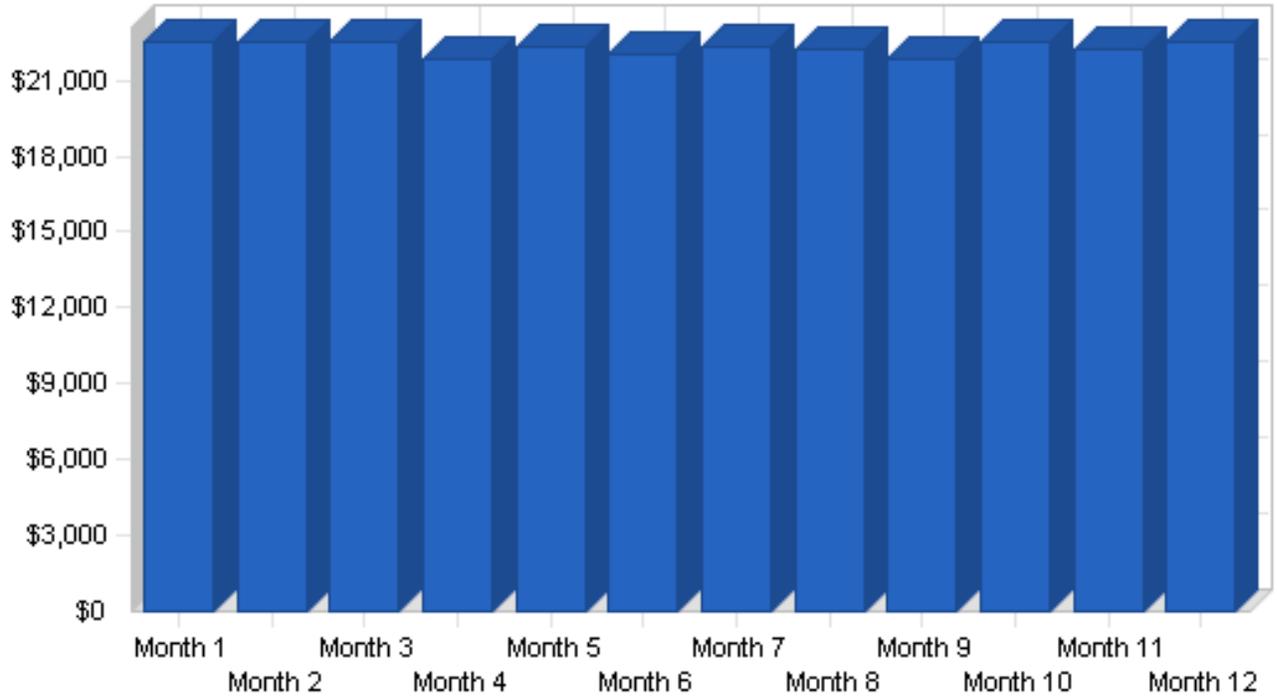
Surplus Monthly



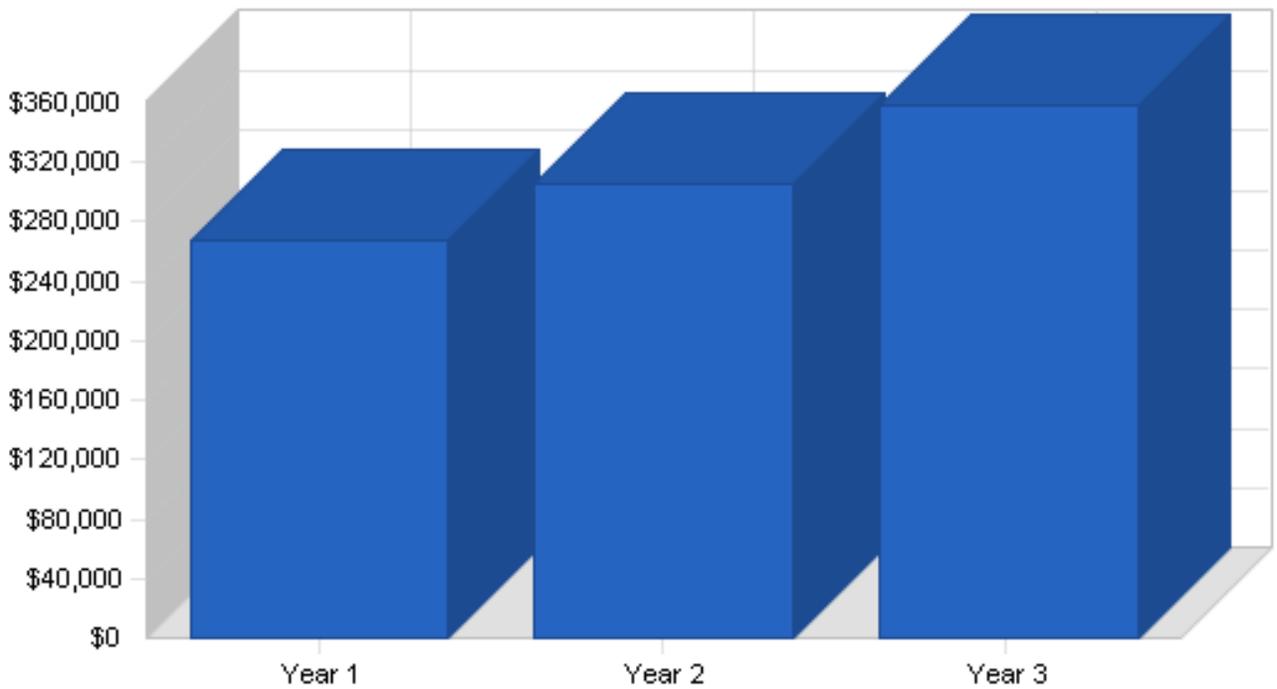
Surplus Yearly



Gross Surplus Monthly



Gross Surplus Yearly



SURPLUS AND DEFICIT

	Year 1	Year 2	Year 3
Funding	\$267,396	\$305,926	\$359,018
Direct Cost	\$0	\$0	\$0
Other Costs of Funding	\$0	\$0	\$0
Total Direct Cost	\$0	\$0	\$0
Gross Surplus	\$267,396	\$305,926	\$359,018
Gross Surplus %	100.00%	100.00%	100.00%
Expenses			
Payroll	\$138,720	\$138,720	\$138,720
Sales and Marketing and Other Expenses	\$12,000	\$15,000	\$18,000
Depreciation	\$0	\$0	\$0
Rent	\$3,600	\$3,600	\$4,000
Utilities	\$1,200	\$1,200	\$1,500
Insurance	\$0	\$0	\$0
Activities	\$60,000	\$70,000	\$90,000
Payroll Taxes	\$0	\$0	\$0
Training	\$36,000	\$40,000	\$50,000
Total Operating Expenses	\$251,520	\$268,520	\$302,220
Surplus Before Interest and Taxes	\$32,196	\$53,726	\$73,118
EBITDA	\$32,196	\$53,726	\$73,118
Interest Expense	\$0	\$0	\$0
Taxes Incurred	\$0	\$0	\$0
Net Surplus	\$32,196	\$53,726	\$73,118
Net Surplus/Funding	12.04%	17.56%	20.37%