

Description	Short Term Year 1	Med Term Year 2 - 3	Long Term Year 4 - 5
Planning & Organization	194,000	358,000	503,000
Capital Development	-	543,000	2,715,000
Product Development	50,000	139,500	50,000
Awareness, Branding & Marketing	35,000	65,000	155,000
Planning, Partnerships, and Investment	10,000	10,000	-
TOTAL	\$289,000	\$1,115,500	\$3,423,000