

CONCEPTUAL PLAN

Our On-the Ground Performance History

- Established in 2000 Took Big, Tough Projects as they came
- Niche Implementation Model
- Successful Projects
- 94% Program Efficiency







Our Constraints:

 Growth is more than build more projects

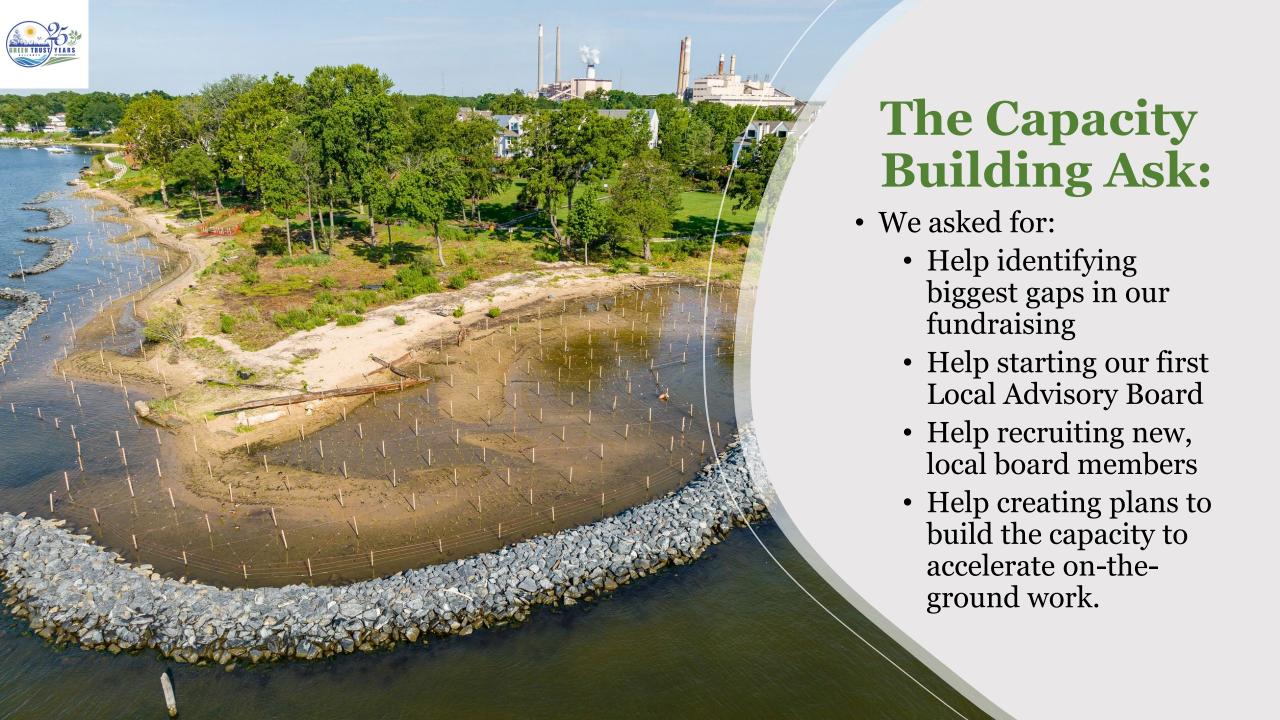
Opportunistic business model

Lack of Local Board Leadership

 Want to keep our strong culture and expertise – but need sustained growth to deliver more projects





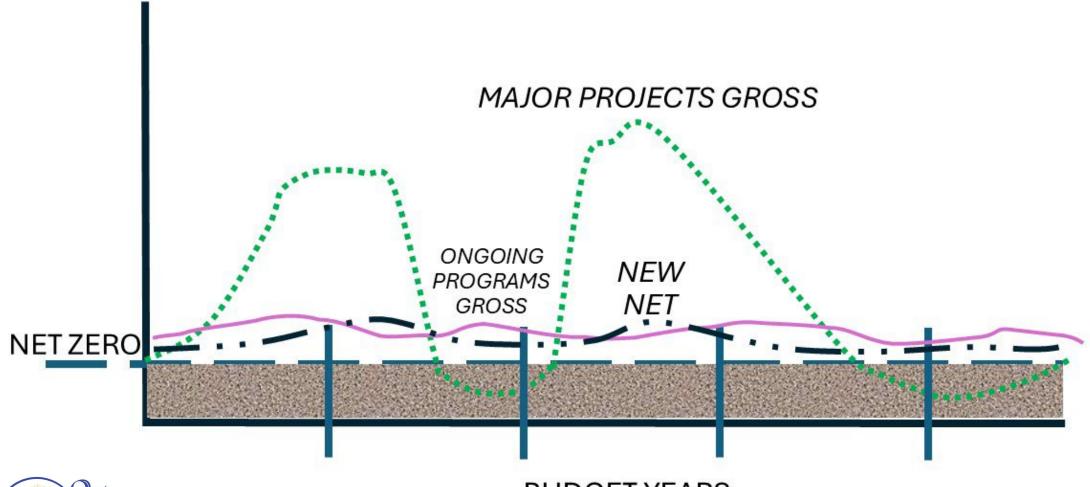


How'd We Do (10 Months In)?

- Leveraged CB funds 5:1 to help us build out our strategy.
- Added 3 new board members in 2025
- Added 1 new FT staff in 2025
- Rapidly adding cohesive, community scale work in the areas of our major projects
- Broader fundraising base allows us to close out small projects quickly and pivot to the next three



New Model - Revenues





BUDGET YEARS