



MIRROR IMAGE ARTS

STRATEGIC GROWTHPLAN™

MARCH 2020

Developed in collaboration with

Bryan L. Herde, President
Integrity Services Global



MIA's Passion and Purpose are to **DISRUPT** the School-to-Prison Pipeline. This will be fulfilled by MIA working to:

Deliver
Impactful
Strategic
Results
Utilizing
Participatory
Theatre

The “school-to-prison pipeline” is real and undeniable. It is defined by innumerable types of sources, including:

- **Legal** - “The ‘school to prison pipeline’ is the idea that certain kinds of school discipline push students toward involvement in the juvenile and adult justice systems.”
(Excerpted from the *ABA Journal* online article, “Students of color with disabilities are being pushed into the school-to-prison pipeline, study finds” by Lorelei Lard, July 24, 2019)
- **Psychological** - “The School-to-Prison Pipeline (SPP) refers to a system of institutional forces that disproportionately target some groups of students for removal from school through detention, suspension or expulsion.”
(Excerpted from the *Psychology Today* online article, from “Role of Zero Tolerance Policies in School-to-Prison Pipeline, by Gabrielle Palmer, MA and edited by Natalie Cort, PhD, May 21, 2019)
- **Religious/Scientific** - “Nearly two decades of a “zero tolerance” mentality has contributed dramatically to a spike in exclusionary discipline that involves racial disparities, youth and civil rights advocates say. It has led to what they call a “school-to-prison pipeline,” and the implications of this unfair, even draconian, disciplinary system are enormous, they say. National goals to prepare more students for college and careers can't be met if so many students continue to miss out on school, a growing number of educators and lawmakers add – and society will pay down the road for more jobless and incarcerated young people... Now, some advocacy groups say, the degree to which schools call on police to deal with student behavior has resulted in a school-to-prison pipeline – with young people flowing into the criminal-justice system because of school-based offenses...”
(Excerpted from *The Christian Science Monitor* online article, ‘School suspensions: Does racial bias feed the school-to-prison pipeline?’ by Stacy Teicher Khadaroo, March 31, 2013)

- **Liberal** - "...‘The school-to-prison pipeline,’ [is] a disturbing national trend wherein children are funneled out of public schools and into the juvenile and criminal justice systems. Many of these children have learning disabilities or histories of poverty, abuse, or neglect, and would benefit from additional educational and counseling services. Instead, they are isolated, punished, and pushed out..." "For most students, the pipeline begins with *inadequate resources in public schools*. Overcrowded classrooms, a lack of qualified teachers, and insufficient funding for ‘extras’ such as counselors, special education services, and even textbooks, lock students into second-rate educational environments. This failure to meet educational needs increases disengagement and dropouts, increasing the risk of later court involvement."

(Excerpted from American Civil Liberties Union online article, "School-to-Prison pipeline" 2020. For more, see the full article located at the end of this Plan.)

- **Conservative** - "Arrest data certainly demonstrates that juveniles who are exposed to the criminal justice system are more likely to drop out of high school and less likely to attend college. That’s not an entirely causal relationship, but there are a number of relevant factors at work, such as the stigma that comes with a criminal record. School officials are less likely to offer leniency to students with such a background. More importantly, criminal history questions are part of the application process in 60 to 80 percent of private colleges and 55 percent of public colleges. Also, financial aid is limited for those with a criminal record. It’s easy to see how destructive this school-to-prison pipeline can be to an individual’s development."

(Excerpted from *The American Conservative* online article, "Throwing Children Away: The School-to-Pipeline," August 13, 2018. For more, see the full article located at the end of this Plan.)

MIA's Parameters for the next 10 years is to work only within the Metropolitan Denver Area (MDA), and for the next five years to focus predominantly upon Denver Public Schools' young people as the population for positive impact.

However, as the cost of living in Denver continues to radically increase, more and more economically-challenged families will find themselves moving to the cities, suburbs and counties that surround Denver proper. MIA will constantly monitor the migration of families and will adjust its MDA attention as needed.

MIA considers working in complementary—not competitive—partnerships with like-minded leaders inside the schools and juvenile justice centers as essential. MIA does not exist to change the education and juvenile justice system. Rather, it exists to positively impact the lives of young people and youth-serving adults within its sphere of focus.

MIA's specifically-trained Trusted Adults (aka Program Managers, Program Coordinators and Program Actors/Facilitators) will all eventually be full-time employees who are eligible, if/when needed, for overtime compensation and benefits. This is in keeping with the highest requirements and ethical standards of employment and regulatory compliance.

MIA's Pursuit is to enable young people, ages 7-21 (predominantly)¹, to REFLECT, RECLAIM and REHEARSE for REALITIES for their past, present and future. MIA will positively impact school districts and juvenile justice centers within the greater Denver Metropolitan Area by expanding and deepening its work with young people in those schools and centers.

MIA is committed to positively impacting young people by offering them safe, honest spaces where they can:

- REFLECT upon what they feel, what they think, what they want, what they need, and who they believe they are, rather than who family, communities, cultures, society and other circumstances have defined them to be.
- RECLAIM for themselves the rights, opportunities, privileges and possibilities that have been denied them by others.
- REHEARSE how they act and react towards:
 - Themselves;
 - Others;
 - Life;
 - Circumstances; and
 - New possibilities.
- REALITIES are:
 - What is actually real;
 - What is perceived to be real;
 - What is reasonably real;
 - What is potentially real; and
 - What it will take to make new possibilities real.

¹ PLEASE NOTE: NOT directly working with the families of the specified young persons is a conscious decision made by MIA. To divert our efforts directly towards families requires skill sets, expertise and capacities not inherent in MIA. However, we believe that by positively impacting students we will have a secondary effect upon the families and peers of those with whom we work within the specified schools and juvenile justice centers.

MIA's Particulars are rooted in the employment of Trusted Adults who are specifically trained to use Theatre Arts, trauma informed care, positive youth development, and culturally responsive teaching practices to help young people find their own voice through Social-Emotional Learning (SEL).

MIA's specifically-trained Trusted Adults (aka Program Managers, Program Coordinators and Program Actors/Facilitators) will all eventually be full-time employees who are eligible, if/when needed, for overtime compensation and benefits. This is in keeping with the highest requirements and ethical standards of employment and regulatory compliance.

The purpose for this full-time employment commitment is three-fold:

1. It is expensive to thoroughly train part-time employees only to have them leave because they need to make more money and must eventually secure full-time employment;
2. Inherent in being a "trusted adult" is consistency of engagement with the impacted young people. By being able to pay a living wage for full-time employees, we will have the ability to ensure that our personnel are able to be with their young people long enough to build meaningful relationships for elevating a consistent, positive influence; and
3. We are committed to having our Program Coordinators and Actors/Facilitators to be able to work through at least three grade-levels before the young people are then transferred to new MIA personnel at the next level. At this time, we foresee five groupings:
 - a. 2-5
 - b. 6-8
 - c. 9-12

Please Note: Juvenile justice young people will be on a separate track from these.

MIA's Product is a service using Theatre Arts as the vehicle for implementing a core-expertise-driven set of programs, each permeated with Social-Emotional Learning (SEL) content, all designed to help young people by:

- Providing youth a safe, caring relationship with a Trusted Adult;
- Building self-awareness, understanding, empathy and compassion for youth and youth-serving adults;
- Developing resiliency skills so youth can better handle difficult social situations and come back stronger; and
- Helping youth practice positive decision making so that they can be a part of the solution for de-escalating difficult moments, avoiding zero-tolerance policies, and eventually graduating.

MIA's Product is deployed through:

- “Your Voice”: Theatre in the Education System
 - Predominantly, this will encompass grades 2 through 12.
- “Restorative Theatre”: Theatre in the Juvenile Justice System
 - Typically, young people from ages 13 through 21 are included.
 - This also encompasses our re-entry program called Joining the Ensemble which is for formerly incarcerated youth on parole. The goal of this program is to provide a supportive, creative community to youth who have participated in Restorative Theatre in the system as they reintegrate back into society

MIA's Potential is to positively and directly impact as many as 10,000 participants² per year.

There are approximately 15 school districts within the greater Denver Metropolitan Area (MDA) with a total student population of 505,000+ (Colorado Department of Education, 1/18/2020). For context, currently, Denver Public Schools (DPS) alone have approximately 92,000+ enrolled throughout its system.

In 2018, Colorado's four-year graduation rate was 80.7%. Expanding to six-year graduation rates, it improved to 85.6% in 2016. At a minimum, schools across the state experience between 15-20% dropout rates. Staggeringly, 80 percent of the incarcerated population in the United States did not graduate from high school³.

Using the four-year dropout rate of 15% as a base—allowing for GED extended completion—this means that as many as 15,000 young people now in the Denver Public School system will fail to complete high school at all. When that net is widened to include all of the schools within the MDA, that number balloons to 75,000.

Other factors beyond graduation rates which negatively impact young people falling into the school-to-prison pipeline include:

- Financial challenges reflected by the fact that nearly 68% of students in DPS qualify for financial aid through lunch program assistance⁴; and
- Historically, being non-white is also a factor. The student population in DPS schools is comprised of 56% Hispanic, 13% African American, 3% Asian, 4% other and 23% Caucasian⁵.

Overall, the task is massive. That is why MIA has chosen to set a reasonable, yet aggressive, target of positively impacting and engaging 10,000 participants annually.

If MIA is able to help even one young person per year to remain in school through high school graduation, that is success. No one really knows the total value of any one life.

² Participants, the total number of young people participating in programmatic sessions. The actual number of impacted individuals—without overlap—will vary from semester to semester and year to year.

³ www.graduationalliance.com

⁴ <https://www.denverpost.com/2020/03/16/denver-public-schools-meals-students-coronavirus/>

⁵ https://en.wikipedia.org/wiki/denver_public_schools

During 2020/2021, we will be developing and implementing a data tracking system that will help us measure the quantitative effectiveness of our program in improving graduation rates among the participants with whom we work.

Our minimal objective is to see a significant percentage of the young people with whom we work graduate from high school. This includes those within the juvenile justice system.

When that happens, then many of our annual participants per year will be greatly helped to go on to positive, productive lives because they were DISRUPT-ed from the school-to-prison pipeline.

MIA's Prospects will be engaged through relationship-based efforts that encompass seven spheres:

- **DISRUPT** (MIA's programming)
 - Deliver**
 - Impactful**
 - Strategic**
 - Results**
 - Utilizing**
 - Participatory**
 - Theatre**
 - Students and young people, mainly from ages 7 to 21, mostly located in and around Denver Public Schools, and eventually other public school systems within the greater Denver Metropolitan area;
 - Juvenile justice centers located throughout the Denver Metropolitan Area (through age 21); and
 - Teachers, administrators and juvenile justice center leaders and staff from within the same set of institutions where programs are being utilized.

- Highly-qualified, committed, properly-compensated employees
 - MIA is absolutely determined to pay reasonable, market-sensitive yet proper wages, with appropriate benefits, to all of its employees;
 - Through relationship-building with university theatre programs throughout Colorado, MIA will recruit and develop theatre-trained candidates who will be able to maximize their passion and skills for positively impacting the lives of young people; and
 - One of our long-term goals is to create a participant-to-employee pipeline. We want to establish the systems and partnerships required to support and train "graduates" of our program in the theatre, facilitation, positive youth development, restorative justice, and social-emotional practices needed to become program staff. The costs to receive this training can be extremely expensive often requiring a college degree making what we do inaccessible for many. We believe piloting this program is imperative to ensuring our work stays deeply connected to the communities we serve.

- Foundations and like-minded nonprofits
 - Grants/gifts
 - Strategic alliances
 - Shared assets, e.g., methodologies, systems, personnel, materials

- Government agencies, programs and like-minded leaders
- Associations of various and relevant kinds
- Private donors
 - One-time donors of all sizes
 - Recurring small gifts given through a to-be-developed monthly program (“Repeat Upstanders”)
 - One-time and regular major gifts from concerned, motivated, engaged individuals
- Charitable donations of funds and gifts of in-kind products/services, volunteers or finances from connected businesses⁶ and other corporations.

⁶ Connected businesses are those whose products and/or services are used by schools and juvenile justice centers.

MIA's Prerequisites for elevation and significant effectiveness include:

- A dynamic and aggressive—yet reasonable—Strategic GrowthPlan™
- An empowered, equipped and energetic Strategic Oversight Board that strives to accomplish the following for MIA:
 - Provide
 - Wholeheartedness with MIA's *raison d'être*
 - Perspective
 - Accountability
 - Advice
 - Protect
 - Legally
 - Financially
 - Ethically
 - Proclaim
 - Passion
 - Purpose
 - Parameters
 - Pursuit
- Enable two, with the addition of a third, leading individuals within MIA to provide high-level, strategic and growth-focused expertise and services. These three positions form the Senior Management Team;
- An ever-expanding full-time staff of employees that meets all operational and programmatic needs;
- An adequate, reasonable office space for management, operations, training and planning (expected to be required within the next two years); and
- A complete set of tactical plans that delineate specific needs and solutions for such areas as:
 - Development (relational)
 - Small donors
 - Major donors
 - Foundations
 - Nonprofits
 - Government agencies
 - Businesses

- Communications
 - Internal
 - External
- Operations
 - Human resources
 - Technology
 - Finances
 - Systems and processes

MIA's Projections for expenses over the next ten fiscal years are:

- 2021= \$380,000
- 2022 = \$505,000
- 2023 = \$795,000
- 2024 = \$1,244,000
- 2025 = \$1,508,000
- 2026 = \$1,784,000
- 2027 = \$2,000,000
- 2028 = \$2,166,000
- 2029 = \$2,323,000
- 2030 = \$2,401,000

Currently, it requires approximately \$300 per young person to support MIA's efforts. If that cost level were to remain constant, then impacting as many as 10,000 young people could require a budget of \$3,000,000.

However, that cost per young person decreases to about \$250 per person as the number of impacted young people increases in correlation to the escalating budget, due to the overhead expenses being reapportioned among an enlarged programmatic implementation.

A ten-year overview of annual budget growth, with all factors considered, is shown on the next page.

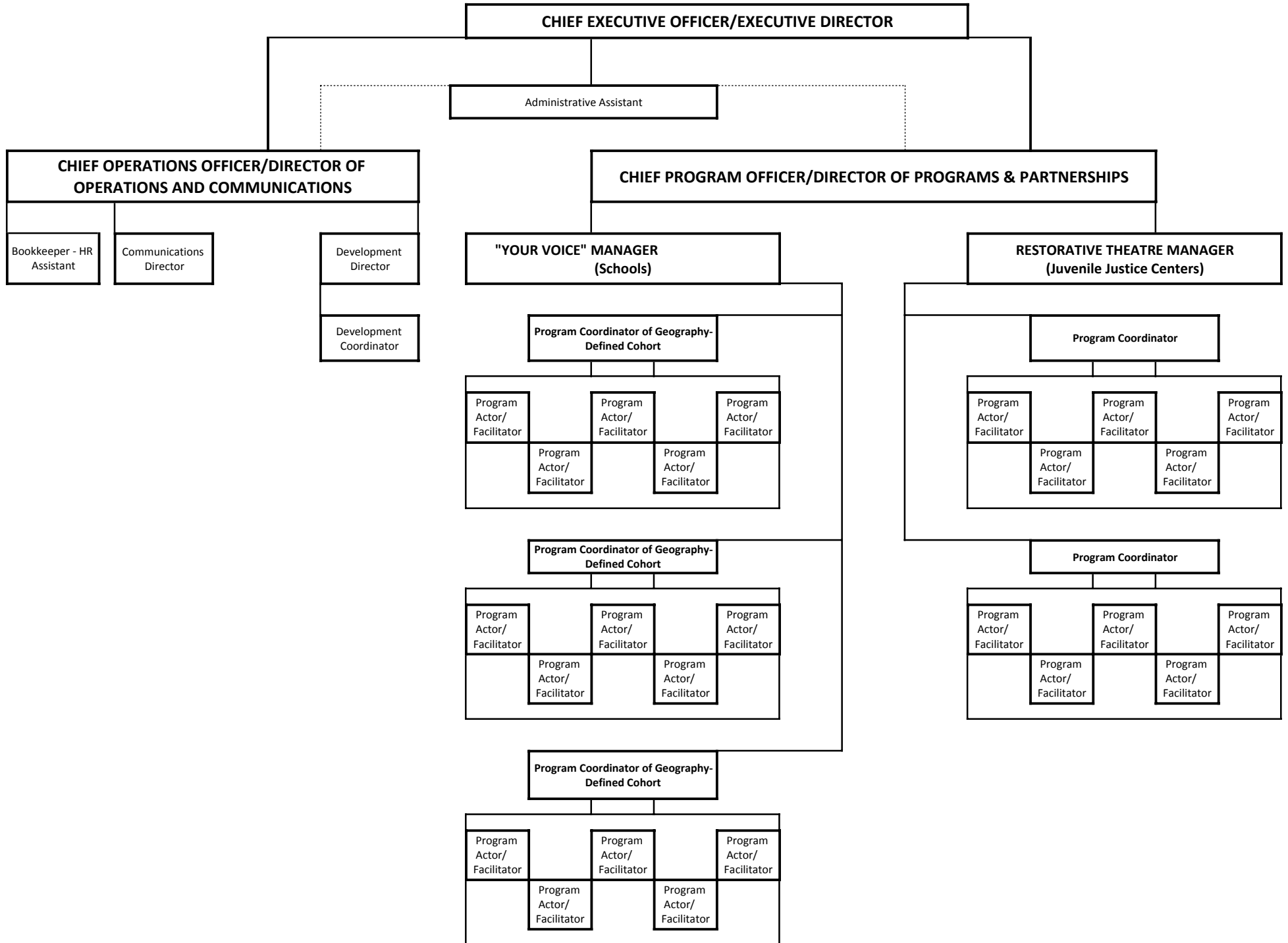
The primary causes for budget growth are rooted in personnel. MIA's investment in its people will ensure that MIA's Passion and Purpose are fulfilled through the efforts of its whole staff.

The staffing totals each fiscal year will be (showing full-time employee count, unless otherwise stated):

- Currently = 2 full-time plus several part-time employees
- 2021 = 5 + 2 part-time
- 2022 = 6 + 2 part-time
- 2023 = 13 + 1 part-time
- 2024 = 22
- 2025 = 27
- 2026 = 32
- 2027 = 35
- 2028= 38
- 2029 & 2030 = 40

The following pages include:

- An organizational chart that presents what MIA will look like by 2030;
- An overview of the annual “staffing to participants to costs per” through 2030; and
- A spreadsheet with line-item details about operational expenses and staffing costs.



Connecting Numbers of Actors/Facilitators to Number of Participants Served to Cost per

4/3/2020

Fiscal Year	Operations Staff	Chief Program Officer (CPO), Program Managers & Coordinators	Program Actor/Facilitators	Participants Served (using a historical base calculation of 300 Participants to Actor/Facilitator ratio)	Annual Budget	\$ Cost per Young Person Served
2021	2	1	3	1,200	\$380,000	\$317
2022	3	2	3.5	1,650	\$505,000	\$306
2023	4	4	6	3,000	\$795,000	\$265
2024	6	7	9	4,800	\$1,244,000	\$259
2025	7	7	13	6,000	\$1,508,000	\$251
2026	7	8	17	7,500	\$1,784,000	\$238
2027	7	8	20	8,400	\$2,000,000	\$238
2028	7	8	23	9,300	\$2,166,000	\$233
2029	7	8	25	9,900	\$2,323,000	\$235
2030	7	8	25	9,900	\$2,401,000	\$243

Mirror Image Arts

EXPENSE BUDGET FISCAL YEARS 2021 to 2030

4/3/2020

HQ Positions	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Chief Executive Officer - Andrea	\$62,000	\$65,000	\$70,000	\$75,000	\$80,000	\$85,000	\$87,550	\$90,177	\$92,882	\$95,668
Administrative Assistant		\$20,000	\$20,600	\$40,000	\$41,200	\$42,436	\$43,709	\$45,020	\$46,371	\$47,762
Chief Operations Officer (not hired until 10/2020)	\$50,000	\$52,000	\$54,000	\$56,000	\$58,000	\$60,000	\$61,800	\$63,654	\$65,564	\$67,531
Bookkeeper/HR Assistant					\$40,000	\$41,200	\$42,436	\$43,709	\$45,020	\$46,371
Communications Director				\$45,000	\$48,000	\$52,000	\$55,000	\$56,650	\$58,350	\$60,100
Development Director			\$45,000	\$48,000	\$52,000	\$55,000	\$56,650	\$58,350	\$60,100	\$61,903
Coordinator/Researcher				\$40,000	\$41,200	\$42,436	\$43,709	\$45,020	\$46,371	\$47,762
Sub-Total	\$112,000	\$137,000	\$189,600	\$304,000	\$360,400	\$378,072	\$390,854	\$402,580	\$414,657	\$427,097

DISRUPT Program Positions	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Chief Programs Officer - Maya	\$51,000	\$53,000	\$56,000	\$60,000	\$64,000	\$68,000	\$70,040	\$72,141	\$74,305	\$76,535
"Your Voice" (Schools)										
Program Manager 1			\$50,000	\$51,500	\$53,045	\$54,636	\$56,275	\$57,964	\$59,703	\$61,494
Program Coordinator 1		\$40,000	\$41,200	\$42,436	\$43,709	\$45,020	\$46,371	\$47,762	\$49,195	\$50,671
Program Actor/Facilitator 1	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765	\$34,778	\$35,822	\$36,896	\$38,003	\$39,143
Program Actor/Facilitator 2	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765	\$34,778	\$35,822	\$36,896	\$38,003	\$39,143
Program Actor/Facilitator 3	\$10,800	\$15,000	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765	\$34,778	\$35,822	\$36,896
Program Actor/Facilitator 4			\$30,000	\$30,900	\$31,827	\$32,782	\$33,765	\$34,778	\$35,822	\$36,896
Program Actor/Facilitator 5				\$30,000	\$30,900	\$31,827	\$32,782	\$33,765	\$34,778	\$35,822
Program Coordinator 2				\$42,000	\$43,260	\$44,558	\$45,895	\$47,271	\$48,690	\$50,150
Program Actor/Facilitator 1				\$32,000	\$32,960	\$33,949	\$34,967	\$36,016	\$37,097	\$38,210
Program Actor/Facilitator 2					\$32,000	\$32,960	\$33,949	\$34,967	\$36,016	\$37,097
Program Actor/Facilitator 3					\$32,000	\$32,960	\$33,949	\$34,967	\$36,016	\$37,097
Program Actor/Facilitator 4						\$32,000	\$32,960	\$33,949	\$34,967	\$36,016
Program Actor/Facilitator 5						\$32,000	\$32,960	\$33,949	\$34,967	\$36,016
Program Coordinator 3						\$44,000	\$45,320	\$46,680	\$48,080	\$49,522
Program Actor/Facilitator 1							\$34,000	\$35,020	\$36,071	\$37,153
Program Actor/Facilitator 2							\$34,000	\$35,020	\$36,071	\$37,153
Program Actor/Facilitator 3								\$34,000	\$35,020	\$36,071
Program Actor/Facilitator 4								\$34,000	\$35,020	\$36,071
Program Actor/Facilitator 5									\$34,000	\$35,020
Sub-Total	\$121,800	\$169,800	\$270,854	\$385,300	\$463,059	\$587,030	\$672,641	\$760,821	\$817,645	\$842,174

DISRUPT Restorative Theatre (Juvenile Justice Centers)	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Program Manager 1				\$50,000	\$51,500	\$53,045	\$54,636	\$56,275	\$57,964	\$59,703
Program Coordinator 1			\$40,000	\$41,200	\$42,436	\$43,709	\$45,020	\$46,371	\$47,762	\$49,195
Program Actor/Facilitator 1	\$10,800	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765	\$34,778	\$35,822	\$36,896	\$38,003
Program Actor/Facilitator 2			\$30,000	\$30,900	\$31,827	\$32,782	\$33,765	\$34,778	\$35,822	\$36,896
Program Actor/Facilitator 3				\$32,000	\$32,960	\$33,949	\$34,967	\$36,016	\$37,097	\$38,210
Program Actor/Facilitator 4					\$32,000	\$32,960	\$33,949	\$34,967	\$36,016	\$37,097

Program Actor/Facilitator 5						\$32,000	\$32,960	\$33,949	\$34,967	\$36,016
Program Coordinator 2		\$44,000	\$45,320	\$46,680	\$48,080	\$49,522	\$51,008	\$52,538		
Program Actor/Facilitator 1			\$32,000	\$32,960	\$33,949	\$34,967	\$36,016	\$37,097		
Program Actor/Facilitator 2				\$32,000	\$32,960	\$33,949	\$34,967	\$36,016		
Program Actor/Facilitator 3					\$34,000	\$35,020	\$36,071	\$37,153		
Program Actor/Facilitator 4						\$34,000	\$35,020	\$36,071		
Program Actor/Facilitator 5							\$34,000	\$35,020	\$36,071	\$37,153
Sub-Total	\$10,800	\$30,000	\$100,900	\$229,927	\$300,825	\$373,850	\$419,065	\$465,637	\$513,606	\$529,014

TOTAL SALARIES	\$244,600	\$336,800	\$561,354	\$919,227	\$1,124,283	\$1,338,952	\$1,482,560	\$1,629,037	\$1,745,908	\$1,798,286
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Overhead Expenses	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Operational Expenses	\$5,200	\$5,356	\$5,517	\$5,682	\$5,853	\$6,028	\$6,209	\$6,395	\$6,587	\$6,785
Communications/Marketing	\$6,000	\$6,180	\$6,365	\$6,556	\$6,753	\$6,956	\$7,164	\$7,379	\$7,601	\$7,829
Equipment/Software	\$1,500	\$1,545	\$1,591	\$1,639	\$1,688	\$1,739	\$1,791	\$1,845	\$1,900	\$1,957
Insurance	\$29,600	\$47,818	\$69,437	\$99,296	\$120,915	\$142,536	\$155,916	\$169,298	\$178,560	\$179,583
Health (\$4,000 each with 5% annual inflation)	\$24,000	\$41,200	\$61,800	\$90,640	\$111,240	\$131,840	\$144,200	\$156,560	\$164,800	\$164,800
# of Employees	6	10	15	22	27	32	35	38	40	40
Liability	\$5,000	\$6,000	\$7,000	\$8,000	\$9,000	\$10,000	\$11,000	\$12,000	\$13,000	\$14,000
Other	\$600	\$618	\$637	\$656	\$675	\$696	\$716	\$738	\$760	\$783
Meetings and Travel (\$500 annual increase)	\$2,500	\$3,000	\$3,500	\$4,000	\$4,500	\$5,000	\$5,500	\$6,000	\$6,500	\$7,000
Employee Mileage Reimbursement (\$5,000 annual increase)	\$10,000	\$15,000	\$20,000	\$25,000	\$30,000	\$35,000	\$40,000	\$45,000	\$50,000	\$55,000
Payroll Expenses	\$32,898	\$45,234	\$74,776	\$121,649	\$148,657	\$176,914	\$195,933	\$215,325	\$230,868	\$238,027
Service (\$300 annual increase)	\$600	\$900	\$1,200	\$1,500	\$1,800	\$2,100	\$2,400	\$2,700	\$3,000	\$3,300
Payroll Taxes	\$24,460	\$33,680	\$56,135	\$91,923	\$112,428	\$133,895	\$148,256	\$162,904	\$174,591	\$179,829
401(k) Matching (3% of salary)	\$7,338	\$10,104	\$16,841	\$27,577	\$33,729	\$40,169	\$44,477	\$48,871	\$52,377	\$53,949
Other	\$500	\$550	\$600	\$650	\$700	\$750	\$800	\$850	\$900	\$950
Professional Fees	\$26,650	\$21,550	\$24,085	\$27,155	\$30,883	\$35,424	\$40,968	\$47,753	\$56,074	\$66,301
Grantwriting (25% annual increase)	\$6,000	\$7,500	\$9,375	\$11,719	\$14,648	\$18,311	\$22,888	\$28,610	\$35,763	\$44,703
Bookkeeping Services	\$6,000	\$6,600	\$7,260	\$7,986	\$8,785	\$9,663	\$10,629	\$11,692	\$12,862	\$14,148
Consulting	\$14,400	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200
Other	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250
Program & Project Expenses	\$11,000	\$10,000	\$9,000	\$8,000	\$8,240	\$8,487	\$8,742	\$9,004	\$9,274	\$9,552
Rent (\$2,000 monthly then 3% annual increase)	\$8,310	\$10,800	\$18,000	\$24,000	\$24,720	\$25,462	\$26,225	\$27,012	\$27,823	\$28,657
Other	\$1,000	\$1,030	\$1,061	\$1,093	\$1,126	\$1,159	\$1,194	\$1,230	\$1,267	\$1,305
Sub-Total Overhead	\$134,658	\$167,513	\$233,332	\$324,070	\$383,335	\$444,704	\$489,643	\$536,241	\$576,454	\$601,996

TOTAL EXPENSES	\$379,258	\$504,313	\$794,686	\$1,243,297	\$1,507,618	\$1,783,656	\$1,972,203	\$2,165,278	\$2,322,362	\$2,400,282
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MIA's Performance is intensely focused upon the essentials of 2020-2021 of this Plan. These essentials include:

- Preparation, solidification, elevation and stabilization of:
 - The Board of Directors through a planned and choreographed developmental growth process utilizing Bryan Herde with Integrity Services Global
 - Staffing—meeting all legal and practical requirements, and operational and programmatic needs
 - Communications
 - Formalizing development/fundraising systems and processes
 - Relationship building

During 2020/21, significant tasks and events that need to be more clearly considered, planned and developed, all included in the above-mentioned points, include:

- Planning and executing one major, annual event
 - The purpose is to create awareness and generate attention. Direct fundraising is a secondary benefit.
- A minimum of four (great potential for expansion) soirees per year, to be hosted at the homes of donors, influencer and gatekeepers as a means for intimate presentations, discussions, and major gifting “asks.” These events focus upon attention and action. Bryan Herde will work with MIA’s leadership and Board in establishing these prototypes in 2020/21.
- Create tactical, detailed plans for:
 - Development
 - Communications
 - Operations
 - ✓ Bryan Herde will work with the Executive Director to develop the frameworks for these as well as ensure their viability for implementation.

MIA's Progress will be measured in 7 + 5 ways:

SUBJECTIVE

1. Staying focused upon the strategies, ideals and commitments in this Plan;
2. Cultivating and engaging a loyal, committed and energized base of supporting individuals, foundations, institutions, government agencies and related leaders, businesses, and like-minded organizations to DISRUPT the school-to-prison pipeline throughout the Denver Metropolitan Area;
3. Securing an ever-growing funding stream needed to fulfill this Plan;
4. Perfecting the recruiting, equipping and retaining of exceptional people as full-time staff who are wholeheartedly in sync with MIA and its Passion and Purpose;
5. Forging enduring, deepening and expanding relationships with schools and juvenile justice centers for continual engagement with young people within their jurisdictions;
6. Experiencing thousands of young people's lives impacted by MIA's Pursuit of "Reflect, Reclaim and Rehearse for Realities" that can also be documented, communicated and utilized to create greater awareness, attention and action in perpetually disrupting the school-to-prison pipeline; and
7. Building a strong, safe, secure and stable organization that is a magnet for others who want to be a part of something that powerfully and creatively alters the destinies of young people we serve, and through them to influence their peers, their families, their communities and the contribution of others throughout their own lives.

OBJECTIVE

1. Cultivated institutional demand for services with corresponding venues and schedules.
2. Recruiting and retaining full-time staff to meet generated demand.
3. Funding to meet commitments while building a reasonable cash reserve.
4. Having former participants become full-time employees as Program Actor/Facilitators. This will assist MIA in becoming more diverse and able to more thoroughly connect with those whom we serve in schools and juvenile justice centers.
5. Understanding the statistical impact MIA has on DISRUPT-ing the school-to-prison pipeline.