

Mountain High Recovery:

Mountain High Recovery Center is a start-up non-profit seeking funding to establish an outpatient substance use treatment program and pursue partnership with El Dorado County to re-establish a DUI program in South Lake Tahoe. Total revenue for the first year of operation includes \$40,000 from the TWCF and an additional \$15,000 from direct services provided within the first year. Operation costs beyond the first year will be covered by a variety of revenue sources including grants, direct service fees, and donations. The largest portion of the grant funding will go to establishing an office location for the organization to begin providing services. Total budgeted cost for lease and utilities is estimated at \$3,000 per month. The average cost of commercial space in South Lake Tahoe is \$1.85-\$2.50/ft² an estimated 1,300 square feet will be needed to provide a small waiting area, group room, office, and records room. The second largest line item is staff salary. With the anticipation of hiring an executive director to oversee the development of the organization and provide counseling services within the first year of operation. Wages will begin small and grow with the development of the organization. Volunteers will be utilized wherever possible including administrative duties and counseling services. MHRC will seek to grow a volunteer base to include at least 5 individuals from the community and will utilize \$500 of the grant funding to provide adequate background checks, trainings, and incentives for volunteers. The third largest line item is telecommunications which includes internet, phone, telehealth, and web hosting services. This will assist in the development and marketing of the organization. Marketing and advertising will mostly be done via grass roots word of mouth. MHRC will develop an online presence through social media and website with enhanced Google search results. A small portion will go to print material such as business cards, flyers, and signage. Additional costs of treatment curriculum, DUI application fees, and printing is estimated at a total \$1800 for the first year. Additional indirect costs are estimated at \$1600 to bring the total first year projected operating budget at \$55,000. As with all budgets, close monitoring and revision is to be expected as MHRC becomes established and grows. All funds will be closely monitored by the board monthly and adjustments will be made as needed to ensure development of the organization and maximization of services.