Required Exhibits
• Start-Up Budget Form
• Start-Up Budget Assumptions

Required Exhibits (to be uploaded and saved into the Verifiable Proof of Secured Funds Field)
• Verifiable Proof of Secured Funds form for each source of revenue
• Documentation to support any agreement, donation, or loan that supports the budget.

START-UP REVENUE

- **Secured Funds – Loan $20,000**:

Pieceful Solutions, LLC has provided a loan in the amount of $20,000 toward the start-up operations of Pieceful Solutions Charter Schools, Inc. Repayment of that loan including the interest (5% APR) is projected to be made during Year 1 of school operations. Those start-up funds will be sufficient to cover all start-up costs of the new charter school. Details and breakdown of expenditures are available below.

A Verifiable Proof of Secured Funds is enclosed.

Administration, Instruction & Support (AIS) EXPENDITURES

- **SAIS Software**: $6,500

Pieceful Solutions Charter School will purchase a SAIS Software from SchoolMaster for approximately $6,500 in January 2014. Student data will be entered into the system as soon as the charter is approved and charter contract signed (anticipated by end of January 2014). This expenditure covers the start-up student accountability activities and first year of operations. If adjustments to the software program service are necessary, an additional $1,500 will be available from the Year 1 budget.

Timeframe for acquisition: Funds available as of June 27, 2013.

Operations & Maintenance (O&M) EXPENDITURES

- **Marketing / Advertising**: $7,700

Pieceful Solutions Charter School will carry out a targeted marketing and advertising campaign with a start-up budget of $7,700 during the period Feb-June 2014. The targeted outcome is enrollment of 120 students during the start-up period and a waiting list of about 10-12 students. An additional $10,000 in the Year 1 budget allocation toward marketing and advertising will complement the funds and efforts from the Start-Up Period.

Many marketing and promotion activities, which are already in the works and produce great results, will not have a monetary expression and requirement, such as: communication on the opening of the school and availability of the program with district and charter schools and non-profit organizations involved with autism; the Pieceful Solutions' Life Skills Program – "Cooking With Chef W" - has garnered the attention of the local news media – Channel 12 and Fox 10 News had each featured stories on the program - Pieceful Solutions Charter School will continue to strengthen its presence and ties with the local news media by being an exemplary education program of the highest quality; word of mouth advertising; collaborative marketing with realtors, business offices; joint initiatives and events with community organizations, etc. Other marketing activities will require cash outlays, which have been researched by the school founders together with a

consultant, Education Team Partners, and proven to be adequate and viable, as the summary of compiled findings indicates below:

- Fees for the table/booth – based on prior experience, the average fee is $500 and the school projects to participate in at least three major events ($1,500);
- Costs for brochures – based on prior experience – a box of 500 printed brochures runs approx. for $150;
- Promotional materials – pens ($100), business cards ($100). Pieceful Solutions Charter School will use Bended Knee Design for the design and printing of brochures and promotional materials;
- Commercials on local TV and radio media - Channel 8 PBS and KTR. The costs for the commercials are based on prior experience - $1,200 to advertise on Channel 8 PBS and $3,000 on KTR.
- Website Development: $1,000 to set up + $250 to register with search engines;
- Social media advertising (vendor services) - $550;
- Two school banners (from Sign-A-Rama) to be displayed on the school fence facing Warner Rd - $250.

The sources of information and quotes for the above marketing/advertising estimates are from PBS, KTR, Sign-A-Rama, Vista Print, Kinko and others.

Timeframe for acquisition: Funds available as of June 27, 2013.

- **Phone / Communications / Internet Connectivity:** $1,250

During the Start-up Period Pieceful Solutions Charter School projects to utilize a cell phone, telephone land line and fast speed DSL Internet connection in its start-up business office. The projected total cost is $1,250 for the five months prior to start of the school year. The quote for the bundled service is from Century Link, which service would be upgraded when the first school year start to address the needs of the entire business office, teachers and students.

Timeframe for acquisition: Funds available as of June 27, 2013.

- **Office Technology Equipment**: $1,800

Pieceful Solutions Charter School will purchase a new desktop computer and install the SAIS software (SchoolMaster) on it. Additionally, the school will purchase a laptop computer. Dell Computers provided special pricing for education and quoted $1,800 for both computers, and included a complementary desktop printer with the purchase.

Timeframe for acquisition: Funds available as of June 27, 2013.

Budget Balance (=Revenues-Expenditures):

- Pieceful Solutions Charter School projects a Start-Up Budget balance of $2,750 at the end of the Start-Up Period, which will carry forward into the Year 1 budget of the school.