



Statement of Campaign Objectives

I. Camp Construction		<u>\$ 21,136,800</u>
A. Bovay Scout Ranch		\$ 8,416,600
1. Tellepsen Scout Camp	\$5,600,300	
2. General Wide	\$ 677,500	
3. McNair Cub Adventure Camp	\$ 638,800	
4. Fleming Cub World	\$1,500,000	
B. Camp Strake		\$11,300,000
C. El Rancho Cima		\$ 194,700
1. Cockrell River Camp	\$ 194,700	
D. Camp Brosig		\$ 815,500
E. Cockrell Scout Center		\$ 410,000
II. Endowment and Investment Funds		<u>\$ 10,000,000</u>
III. Special Membership Growth Projects		<u>\$ 4,300,000</u>
A. Community marketing and operational plan to support African-American, Asian and Hispanic membership	\$ 1,300,000	
B. New Staffing "Sales and Onboarding" Model	\$ 3,000,000	
IV. Campaign Expenses		<u>\$ 1,300,000</u>
V. Total Campaign Cash Objective		<u>\$ 36,736,800</u>
VI. Planned/Deferred Giving Objective		<u>\$ 6,263,200</u>
VII. Total Campaign Objective		<u>\$ 43,000,000</u>

These numbers are estimates at this time and may change as the plans are further developed.