



The Nature Connection

The Nature Connection GOCO Inspire Budget Summary: 2018 - 2020

THE NATURE CONNECTION GEAR OUT VISION BUDGET						
"NICE TO HAVE" (75%) BUDGET						
Project Name	PLACES, PROGRAMS, PATHWAYS, OR CAPACITY	Implementation Year	GOCO Funds	Partner Cash Match	Partner In-Kind Match	Total Funding (\$)
THE NATURE CONNECTION GEAR OUT HUB						
Administrative staffing	capacity	2018, 2019, 2020	\$323,850.00	\$60,164.62	\$0.00	\$384,014.62
Gear library: all gear and maintenance	programming	2018, 2019, 2020	\$250,220.20	\$85,870.00	\$650.00	\$336,740.20
K-12 Outdoor education: program direction	programming	2018, 2019, 2020	\$71,250.00	\$18,666.00	\$0.00	\$89,916.00
K-12 Outdoor education: transportation	programming	2018, 2019, 2020	\$31,500.00	\$71,528.17	\$0.00	\$103,028.17
K-12 Outdoor education: In-school programming K-1st grade (Explore Your Backyard outing)	programming	2018, 2019, 2020	\$1,725.00	\$0.00	\$0.00	\$1,725.00
K-12 Outdoor education: In-school programming 2nd grade (Expanding My Reach to Farming/Gardening)	programming	2018, 2019, 2020	\$5,287.50	\$450.00	\$4,800.00	\$10,537.50
K-12 Outdoor education: In-school programming 3rd grade (Nature Knowledge Days at Escalante Canyon)	programming	2018, 2019, 2020	\$5,287.50	\$450.00	\$14,400.00	\$20,137.50
K-12 Outdoor education: In-school programming 4th grade (Exploring Winter)	programming	2018, 2019, 2020	\$5,287.50	\$450.00	\$14,400.00	\$20,137.50
K-12 Outdoor education: In-school programming 5th grade (Colorado State Park outing at Crawford SP or Sweitzer SP)	programming	2018, 2019, 2020	\$5,287.50	\$450.00	\$14,400.00	\$20,137.50
K-12 Outdoor education: In-school programming 6th grade (Grand Mesa winter ecology trip)	programming	2018, 2019, 2020	\$5,287.50	\$450.00	\$28,800.00	\$34,537.50
K-12 Outdoor education: In-school programming 6th grade (Cottonwood Days in Gunnison Gorge NCA)	programming	2018, 2019, 2020	\$5,287.50	\$450.00	\$28,800.00	\$34,537.50
K-12 Outdoor education: In-school programming 7th grade (Dominguez-Escalante NCA outing)	programming	2018, 2019, 2020	\$5,287.50	\$450.00	\$14,400.00	\$20,137.50
K-12 Outdoor education: In-school programming 8th grade (Solar Energy International outdoor lab trip)	programming	2018, 2019, 2020	\$5,287.50	\$450.00	\$19,200.00	\$24,937.50
K-12 Outdoor education: In-school programming 9th grade (Gunnison River trip)	programming	2018, 2019, 2020	\$9,862.50	\$15,000.00	\$0.00	\$24,862.50
K-12 Outdoor education: In-school programming high school (see YON pathways budget)	programming	2018, 2019, 2020	\$0.00	\$0.00	\$0.00	\$0.00
K-12 Outdoor education: Teacher/staff/parent education	programming	2018, 2019, 2020	\$16,000.00	\$0.00	\$9,000.00	\$25,000.00
K-12 Outdoor education: Swim programming	programming	2018, 2019, 2020	\$42,000.00	\$0.00	\$0.00	\$42,000.00
K-12 Outdoor education: Summer programming	programming	2018, 2019, 2020	\$0.00	\$0.00	\$0.00	\$0.00
Satellite hubs program staffing	programming	2018, 2019, 2020	\$120,000.00	\$0.00	\$0.00	\$120,000.00
Building and grounds	programming	2018, 2019, 2020	\$0.00	\$0.00	\$382,417.02	\$382,417.02
YOUTH OUTDOOR NETWORK						
Youth Advisory Council activities and internships	pathways	2018, 2019, 2020	\$216,256.00	\$30,480.00	\$24,900.00	\$271,636.00
DELTA						
Lincoln Elementary School climbing boulder + shade structure	place	2018	\$35,366.00	\$0.00	\$0.00	\$35,366.00
Garnet Mesa Elementary School climbing boulder	place	2018	\$27,800.00	\$0.00	\$0.00	\$27,800.00
Delta Middle School climbing boulder	place	2018	\$22,300.00	\$0.00	\$0.00	\$22,300.00
Delta High School climbing boulder	place	2018	\$23,300.00	\$0.00	\$0.00	\$23,300.00
The Fort: trails, camping, and satellite hub	place	2018	\$26,416.80	\$2,935.20	\$38,056.00	\$67,408.00
Sweitzer Lake State Park Story Walk	place	2018	\$6,355.00	\$1,000.00	\$2,803.00	\$10,158.00
Confluence Park observation mound	place	2018	\$3,150.00	\$350.00	\$7,278.60	\$10,778.60
CEDAREEDGE						
Mountain bike pump track	place	2018	\$15,000.00	\$0.00	\$0.00	\$15,000.00
Connecting trails	place	2019	\$42,500.00	\$17,500.00	\$0.00	\$60,000.00
Climbing wall	place	2018	\$30,000.00	\$0.00	\$0.00	\$30,000.00
Cedaredge Middle School Irisbee golf and outdoor exercise equipment	place	2018	\$20,000.00	\$0.00	\$0.00	\$20,000.00
Outdoor archery range	place	2018	\$8,000.00	\$0.00	\$0.00	\$8,000.00
Cedaredge Elementary School climbing boulder	place	2019	\$17,480.00	\$5,000.00	\$0.00	\$22,480.00
Cedaredge Library gear satellite hub	place	2018	\$0.00	\$0.00	\$15,800.00	\$15,800.00
OLATHE						
Lions Park gear satellite hub and playground component	place	2018	\$37,500.00	\$90,000.00	\$16,388.75	\$143,888.75
Olathe Elementary School: trail, shade structures, tables, climbing boulder, story walk	place	2018	\$43,489.00	\$65,000.00	\$3,138.20	\$111,627.20
Olathe Town Park playground component and benches	place	2018	\$0.00	\$2,000.00	\$0.00	\$2,000.00
NORTH FORK						
Crawford State Park story walk	place	2018, 2019, 2020	\$5,950.00	\$1,105.00	\$5,303.00	\$12,358.00
Crawford School garden, shade structures, C Hill trail, and climbing boulder	place	2018, 2019, 2020	\$44,366.00	\$0.00	\$6,170.00	\$50,536.00
Hotchkiss Fairgrounds: story walk, river access, and camping	place	2018, 2019	\$6,950.00	\$40,000.00	\$5,152.00	\$52,102.00



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North Fork Recreation District: challenge course, mountain bike pump track, mountain bike trails, shade structures	place	2018	\$69,742.00	\$500.00	\$0.00	\$70,242.00
Hotchkiss High School mountain bike trail development	place	2019	\$13,500.00	\$0.00	\$0.00	\$13,500.00
Hotchkiss K-8 School climbing boulder(s) and shade	place	2019	\$46,530.00	\$0.00	\$500.00	\$47,030.00
TNC GEAR Hub driveway improvement	place	2018	\$32,250.00	\$0.00	\$0.00	\$32,250.00
Paonia K-6 School: climbing boulder, benches, and shade	place	2019	\$26,755.00	\$5,010.00	\$500.00	\$32,265.00
						\$0.00
			\$1,729,663.50	\$565,708.99	\$657,256.57	\$2,952,629.06

CALCULATION OF MATCH REQUIREMENTS

Item	Explanation	Requirement
Minimum Match	25%/Total Costs	\$738,157.27
Minimum Cash Match	10%/Total Costs	\$295,262.91

SUMMARY OF IMPACT	
Number of kids served:	6000
Age range of kids served:	3-18
Grant request for PLACES:	\$604,699.80
Percent of grant to be spent on PLACES:	34.96%
Grant request for PROGRAMS:	\$584,857.70
Percent of grant to be spent on PROGRAMS:	33.81%
Grant request for PATHWAYS:	\$216,256
Percent of grant to be spent on PATHWAYS:	12.50%
Grant request for CAPACITY:	\$323,850
Percent of grant to be spent on CAPACITY:	18.72%
Number of youth jobs to be created:	140
Number of community jobs to be created:	7