

ENDOWMENT CAMPAIGN BUDGET

FY_____

STAFFING

| | | |
|-----------------|---------|---------|
| Staff Salaries* | \$_____ | |
| Benefits | \$_____ | |
| Training | \$_____ | |
| Sub-total | | \$_____ |

* Should include campaign staff and estimate for time and other staff such as Executive Director, Director of Development, and others who will spend significant amounts of time on the campaign. Allocate that percentage of time against their salaries for the most accurate accounting of campaign costs.

CAMPAIGN

Counsel \$_____

CONTINGENCY

For unexpected needs \$_____

EVENTS

I. Cultivation Events hosted by WEIU

| | | |
|------------------------|---------|---------|
| _____ # of events | \$_____ | |
| Food/Drink | \$_____ | |
| Invitations | \$_____ | |
| Flowers | \$_____ | |
| Space | \$_____ | |
| Gifts for Host/Hostess | \$_____ | |
| Premiums for Guests | \$_____ | |
| Audio-Visual Equipment | \$_____ | |
| Sub-total | | \$_____ |

**II. Events hosted by Board of Trustees, Capital Campaign Committee and Board of Visitors
(in their homes, offices and institutions)**

| | |
|------------------------|----------|
| _____ # of events | \$ _____ |
| Food/Drink | \$ _____ |
| Invitations | \$ _____ |
| Flowers | \$ _____ |
| Space | \$ _____ |
| Gifts for Host/Hostess | \$ _____ |
| Premiums for Guests | \$ _____ |
| Audio-Visual Equipment | \$ _____ |

Sub-Total \$ _____

III. Campaign Kick-Off Event

| | |
|------------------------|----------|
| _____ # of events | \$ _____ |
| Food/Drink | \$ _____ |
| Invitations | \$ _____ |
| Flowers | \$ _____ |
| Space | \$ _____ |
| Gifts for Host/Hostess | \$ _____ |
| Premiums for Guests | \$ _____ |
| Audio-Visual Equipment | \$ _____ |

Sub-total \$ _____

SUB-GRAND TOTAL \$ _____

IV. Donor Thank You Events

| | |
|------------------------|----------|
| _____ # of events | \$ _____ |
| Food/Drink | \$ _____ |
| Invitations | \$ _____ |
| Flowers | \$ _____ |
| Space | \$ _____ |
| Gifts for Host/Hostess | \$ _____ |
| Premiums for Guests | \$ _____ |
| Audio-Visual Equipment | \$ _____ |

Sub-total \$ _____

SUB-GRAND TOTAL \$ _____

COMMUNICATIONS PLAN**I. Case Statement**

| | |
|-------------|----------|
| Writer | \$ _____ |
| Designer | \$ _____ |
| Printing | \$ _____ |
| Photography | \$ _____ |

Sub-total \$ _____

II. Newsletter

| | |
|-------------|----------|
| Writer | \$ _____ |
| Designer | \$ _____ |
| Printing | \$ _____ |
| Photography | \$ _____ |

Sub-total \$ _____

III. Stationary/Letterhead/Envelopes

| | |
|----------|----------|
| Design | \$ _____ |
| Printing | \$ _____ |

Sub-total \$ _____

IV. Video

| | |
|------------|----------|
| Production | \$ _____ |
| Copies | \$ _____ |

Sub-total \$ _____

EQUIPMENT

| | |
|-----------------------|----------|
| Computer Workstations | \$ _____ |
|-----------------------|----------|

| | |
|-------------------|----------|
| Computer/Software | \$ _____ |
|-------------------|----------|

| | |
|-----------------------------------|----------|
| Equipment Maintenance (contracts) | \$ _____ |
|-----------------------------------|----------|

Audio-Visual Rental:

| | |
|------------------|----------|
| Slide Projectors | \$ _____ |
|------------------|----------|

| | |
|---------------|----------|
| Video Players | \$ _____ |
|---------------|----------|

| | |
|---------------|----------|
| Big Screen TV | \$ _____ |
|---------------|----------|

Sub-total \$ _____

GENERAL OFFICE NEEDS

| | |
|---------------------|----------|
| Copying | \$ _____ |
| Postage | \$ _____ |
| Supplies | \$ _____ |
| Telephone/Fax/FedEx | \$ _____ |

Sub-total \$ _____

MASS MARKETING/GENERAL PUBLIC**I. #_____ Mail Appeal**

| | |
|------------|----------|
| Writer | \$ _____ |
| Production | \$ _____ |

II. Phone Program

| | |
|------------------------------|----------|
| Volunteer Phoning | \$ _____ |
| Paid Phoning (telemarketing) | \$ _____ |
| Food | \$ _____ |
| Materials | \$ _____ |

Sub-total \$ _____

RESEARCH

| | |
|--|----------|
| Materials/Books | \$ _____ |
| Material/Databases & Electronic Screening | \$ _____ |

Sub-total \$ _____

PREMIUMS

| | |
|------------------------|----------|
| Gifts for Donors/Hosts | \$ _____ |
| Plaques | \$ _____ |

Sub-total \$ _____

GRAND TOTAL \$ _____

_____ % of GOAL