

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