

# *The Campaign Budget*

*To Purchase, Renovate and Endow the facility at 3245 South 8th Street*

## **EXPENSES**

### **FACILITY COSTS:**

Purchase Price	\$630,000
Closing and Contingencies	91,806
Renovation	50,000
Furnishings & Technology	160,000
Relocation	45,000
Annual Campaign Shortfall	30,000
Contingency & Bad Debt	50,340

**SUBTOTAL FACILITY COSTS** \$1,057,146

### **ENDOWMENT**

Building Care & Maintenance/Technology	760,000
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**SUBTOTAL ENDOWMENT** \$760,000

### **CAMPAIGN EXPENSES**

Clerical (11/hour, 20 hrs/wk, 78 weeks)	19,700
Supplies	3,500
Postage	4,500
Promotion, Printing & Letterhead	30,000
Events	7,500
Recognition	15,000
Equipment (furniture, computer)	3,500

**SUBTOTAL CAMPAIGN EXPENSES** \$83,700

**TOTAL CAMPAIGN GOAL** \$1,900,846