

## CAMPAIGN PLANNING BUDGET

	Year 1	Year 2	Year 3
<b>Expenses</b>			
<b>Salaries &amp; Benefits (65%)</b>			
Campaign Director	\$ -	\$ -	\$ -
Asst. Direct. – Major Gifts			
Asst. Direct. – Pub./PR			
Administrative Support			
Research Manager			
Data Entry Manager			
<b>Subtotal Salaries and Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Donor Recognition (20%)</b>			
Named Elements	\$ -	\$ -	\$ -
Donor Wall			
Tribute Publications and Listings			
Acknowledgment Events			
<b>Subtotal Donor Recognition</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Marketing &amp; Communications (10%)</b>			
Audio/Visual	\$ -	\$ -	\$ -
Website			
Printed Cultivation/Solicitation Materials			
Events/Functions			
Newsletter			
<b>Subtotal Marketing &amp; Communications</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Operations (5%)</b>			
Office and Supplies	\$ -	\$ -	\$ -
Travel and Meals			
Miscellaneous			
<b>Subtotal General Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENSES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Projected Gift Revenue</b>			
<i>Expense as % of Revenue</i>	Year 1 \$Goal	Year 2 \$Goal	Year 3 \$Goal
	%	%	%
<b>Total Budget</b>			
<i>Expense as % of Total Budget</i>	Total \$		
	%	%	%