

CAPITAL CAMPAIGN BUDGET

Administration/Staff	\$9,500.00
Fundraising Materials	\$2,000.00
Special Events	\$1,000.00
Mailings	\$4,500.00
Credit Card, Bank Charges	\$ 250.00
Consulting/Special Services	\$3,500.00
Contingency	\$2,000.00
TOTAL	\$22,750.00

Budget total 2.275% of goal

CAPITAL CAMPAIGN TIMETABLE

April – May, 2008	Complete campaign strategy and work plan Confirm campaign leadership; expand leadership group
June, 2008	Establish campaign administrative structure Design and print campaign materials Secure leadership and key volunteer pledges Prepare prospect list; identify lead prospects
August, 2008	Develop prospect information; evaluate, assess donors Develop lead and major donor contact strategies
January, 2009	Train Board and campaign leadership Assign lead and major prospect solicitors Contact select lead and major donors Recruit volunteer solicitors Evaluate and assign all other prospects Train volunteers
February – July, 2009	Solicit balance of prospects Broad Community Appeal
August, 2009 ---->	Complete campaign