

Capital Campaign Planning Budget Example

Planning Budget - based on \$10,000,000 funds raised

	Revised	Percentages
Capital Campaign Costs (12 – 15% of total campaign goal)		
consulting fees		
legal	\$ 40,000	4.00%
accounting	\$ 30,000	3.00%
facilitation	\$ 35,000	3.50%
campaign leadership	\$ 180,000	18.00%
consulting expenses (travel, etc)	\$ 30,000	3.00%
feasibility study costs	\$ 10,000	1.00%
staff time to support campaign	\$ 100,000	10.00%
fund development staff(.5 FTE 18 mos @ \$50K)	\$ 120,000	12.00%
donor research (8 mos contract @\$2400/mo)	\$ 72,000	7.20%
donor tracking software (rasors edge \$3000)	\$ 5,000	0.50%
softward training and set up	\$ 25,000	2.50%
communication costs	\$ 20,000	2.00%
website development (social media components)	\$ 10,000	1.00%
donor recognition costs	\$ 40,000	4.00%
campaign events	\$ 15,000	1.50%
swag for events	\$ 25,000	2.50%
media relations	\$ 35,000	3.50%
campaign marketing expenses		
materials design	\$ 28,000	2.80%
printing	\$ 20,000	2.00%
architect renderings - conceptual drawings	\$ 20,000	2.00%
campaign video production	\$ 15,000	1.50%
newsletters	\$ 20,000	2.00%
data management/mailing	\$ 10,000	1.00%
campaign stationery	\$ 5,000	0.50%
postage	\$ 15,000	1.50%
campaign travel	\$ 25,000	2.50%
contingency	\$ 50,000	5.00%
TOTAL CAMPAIGN EXPENSES	\$ 1,000,000	100.00%