

**CLEAR CREEK COUNTY COLLABORATIVE HEALTHCARE CENTER CAPITAL CAMPAIGN**

Preliminary Draft #1 September 25, 2018  
 Proposed 12-Month Campaign Budget

~ Confidential ~

<b>100 PROFESSIONAL FEES:</b>		<b>\$110,500</b>	<b>61%</b>
110	Campaign Counsel (Project Team of Four - 12 mos.) (Avg. \$9,000/mo. For 8 days on- and off-site/mo.)	\$108,000	
	<i>Peter M. Kellogg, Chairman and CEO</i>		
	<i>Marne Davis Kellogg, President</i>		
	<i>Mary Schaefer, Senior Executive Consultant</i>		
	<i>Charis Smith, Manager of TKO Operations</i>		
120	Campaign Counsel Expense Reimbursement Cap	\$2,500	
<b>121 CAMPAIGN ADMINISTRATOR - 12 MONTHS</b>		<b>\$31,200</b>	<b>17%</b>
<b>200 CAMPAIGN BROCHURE AND SUPPORT MATERIALS</b>		<b>\$25,500</b>	<b>14%</b>
210	TKO Editorial, Production/Creative Supervision and Management	\$7,500	
220	Design and Preparation	\$10,000	
230	Printing		
	- 250 Each Presentation Folder, Tri-Fold Brochure, Four Slip-Sheet Inclusions	\$5,000	
240	- Campaign letterhead, envelopes, invitations, pledge card, invoices, mailing labels, etc.	\$3,000	
<b>300 CAMPAIGN EQUIPMENT AND SUPPLIES MOS. #1 - #12</b>		<b>\$7,320</b>	<b>5%</b>
310	Supplies, Printing and Duplication	\$3,200	
	- <i>Materials Printing</i>	\$2,000	
	- <i>Supplies</i>	\$700	
	- <i>Duplicating</i>	\$500	
320	Equipment (hardware/software), including new position	\$3,000	
330	Postage .52 x approx. 1,000 pieces	\$520	
340	Telephone (equipment/phone charges)	\$600	
<b>400 MAJOR DONOR CULTIVATION</b>		<b>\$6,750</b>	<b>3%</b>
410	Public Relations/Advocacy, Orientation - 25 people x \$40 x 4 events	\$4,000	
420	Benefits/Premiums	\$1,250	
430	Photography	\$1,500	
<b>TOTAL:</b>		<b>\$181,270</b>	<b>100%</b>

Total Fundraising Investment Projected for Month #1-Month #12: \$181,270 or 12% of a 1.5M goal  
 \$181,270 or 9% of a 2M goal  
 \$181,270 or 6% of a 3M goal