

CAMPAIGN FOR THE HEART OF HOSPICE
Project Budget

Income

<i>Board/Staff/Volunteers</i>	\$ 310,550	Received
<i>Foundations:</i>		
The Cannon Foundation	\$ 75,000	Pending
Kate B. Reynolds Foundation	\$ 300,000	Received
Kresge Foundation	\$ 450,000	Pending
Janirve Foundation	\$ 250,000	Received
Steelcase Foundation	\$ 125,000	Received
James ██████████ Foundation	\$ 75,000	Pending
██████████ Foundation	\$ 50,000	Received
James ██████████ Foundation	\$ 25,000	Received
Community Foundation of ABC County	\$ 10,000	Received
<i>Other:</i>		
Individuals*	\$ 2,752,958	\$1,040,176 Received
Corporate/Business/Places of Worship	\$ 575,000	\$ 248,985 Received
<i>Total Campaign Income</i>	\$ 4,998,508	

Campaign Expenses (spans 2 years)

ABC Contribution Coordinator Salary	\$ 63,000
Campaign Consultant	\$ 20,000
Certificate of Need Consultant	\$ 45,000
<i>Consultants Subtotal</i>	<u>\$ 65,000</u>
Marketing and Printing	\$ 83,500
Wall of Honor/Receptions/Cultivation Events	\$ 98,000
<i>Marketing Subtotal</i>	<u>\$ 181,500</u>
Miscellaneous	\$ 30,000
<i>Total Campaign Expenses</i>	<u>\$ 339,500</u>

Campus Development Expenses

<i>Preparation:</i>	
Engineering & Surveying	\$ 45,000
Architect Fees (7%)	\$ 199,150
Legal & Administrative	\$ 25,000
<i>Construction and Improvements:</i>	
Building Construction	\$ 2,845,000
Distance Learning Class and Student Parking	\$ 392,000
<i>Building Construction Subtotal</i>	<u>\$ 3,237,000</u>
Site Improvements & Access Road	\$ 325,000
Landscaping & Signage	\$ 105,000
Interest During Construction	\$ 113,800
Contingency (5%)	\$ 221,858
Furniture and Equipment	\$ 387,200
<i>Total Campus Development Expenses</i>	<u>\$ 4,659,008</u>
<i>Total Expenses</i>	\$ 4,998,508

*After 22 years of service, we have created a strong community awareness and stable financial base. We have a screened list of individual donors representing \$6.0 million in potential contributions. To date, 80% of the requests made to individual donors have resulted in contributions.