

| Estimated Capital Campaign Expenses: Sample Template | | | | | |
|---|--|-----|--------|------------|-------|
| Campaign Length (Number of Years, Dates): | | | | 4 | |
| Campaign Goal: | | | | | |
| Total Project Cost: | | | | | |
| Salaried Personnel | | FTE | Annual | # of Years | Total |
| Executive Director | | 10% | | 4 | |
| Director of Development | | 85% | | 4 | |
| Campaign Associate | | 50% | | 3 | |
| Subtotal Salaries | | | | | |
| Fringe Benefits | | 26% | | | |
| Subtotal Salaried Personnel | | | | | |
| Consultants | | | | | |
| Feasibility Consultant | | | | | |
| Capital Campaign Counsel | | | | 2 | |
| Subtotal Consultants | | | | | |
| Campaign Materials | | | | | |
| Design and Printing | | | | 3 | |
| Postage and Mail Services | | | | 2 | |
| Architectural Drawings | | | | | |
| Electronic Materials | | | | | |
| Subtotal Campaign Materials | | | | | |
| Hospitality and Travel | | | | | |
| Meetings | | | | 3 | |
| Food and other Hospitality | | | | 3 | |
| Travel | | | | | |
| Subtotal Hospitality and Travel | | | | | |
| Donor Recognition | | | | | |
| Design | | | | | |
| Hard Costs | | | | | |
| Subtotal Donor Recognition | | | | | |
| Database | | | | | |
| Software | | | | | |
| Training & Troubleshooting contract | | | | 3 | |
| Subtotal Database | | | | | |
| Subtotal Campaign Costs | | | | | |
| Overhead (office expenses) | | 10% | | | |
| TOTAL CAMPAIGN COSTS | | | | | |
| Cost of Campaign as percentage of Goal (Note: Usually 12-15% of Campaign Goal) | | | | | % |