

Cain Center for the Arts
 Administrative Campaign Proposed Budget

Item:	Budget 5/16/19	Remaining 1/1/20	Request through remainder of campaign	Remaining
Support	\$50,000.00	\$29,000.00	\$0.00	\$29,000.00
Marketing	\$200,000.00	\$153,500.00	\$153,500.00	\$0.00
<i>Marketing - Print and other</i>	\$100,000.00	\$73,500.00	\$73,500.00	\$0.00
<i>Video Production</i>	\$100,000.00	\$80,000.00	\$80,000.00	\$0.00
Legal and Processing Fees	\$25,000.00	\$23,700.00	\$45,000.00	-\$21,300.00
Processing Fees			\$35,000.00	
Legal Fees Contingency			\$10,000.00	
Events	\$225,000.00	\$131,800.00	\$115,000.00	\$16,800.00
Founders Ball 2020			\$40,000.00	
Public Events & Sponsorships			\$10,000.00	
Community Events			\$45,000.00	
Corporate Events			\$10,000.00	
Private Events			\$10,000.00	
Cultivation Meetings	\$20,000.00	\$20,000.00	\$10,000.00	\$10,000.00
Donor Appreciation (Recognit	\$25,000.00	\$23,500.00	\$20,000.00	\$3,500.00
Founders Ball			\$10,000.00	
General Donor Appreciation			\$10,000.00	
Contingency	\$55,000.00	\$54,895.00	\$92,895.00	-\$38,000.00

TOTALS:	\$600,000.00	\$436,395.00	\$436,395.00	\$0.00

Items are for balance of campaign

Does not include expenses for Grand Opening events or additional construction expenses

Processing Fees anticipates processing fee increase due to increased volume of credit card transactions through end of 2021

Does not include acquisition of sponsorships to offset any costs