# *Sample Capital Campaign Budget*

## Building a Youth Center within an Existing Building

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| **INCOME SOURCES** |  |
| **Foundation/Corporate Grants** |  |
| Flambe Fund | $20,000.00 |
| Saga Computers | $12,500.00 |
| MC Foundation | $7,500.00 |
| M. Eloise Foundation | $5,000.00 |
| Everett Family Fund | $5,000.00 |
|  |  |
| **Government Grants** |  |
| City Commission | $17,500.00 |
| **Individuals** |  |
| Landlord Contribution | $15,000.00 |
| Individual Contributions | $26,000.00 |
| Net Income from Fundraising Benefit | $8,700 |
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| **Earned Income Allocated** | $4,500.00 |
| **Community Loan Fund** | $20,000.00 |
| Total | $141,700.00 |
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| **EXPENSES** |  |
| **Soft Costs** |  |
| Architect | $8,500.00 |
| Engineer | $2,500.00 |
| City Permits | $2,300.00 |
| Permit Expediter | $250.00 |
| Moving Costs | $1,000.00 |
| Project Manager | $1,800.00 |
| Furniture & Fixtures | $4,500.00 |
| Fundraising Consultant | $5,000.00 |
| Loan Origination Fees & Interest | $910.00 |
|  |  |
| **Hard Costs** |  |
| Contractor Fees & Labor | $95,000.00 |
| Contingency | $14,250.00 |
|  |  |
| **Organization Costs** |  |
| Lost Revenue & Staffing | $5,500.00 |
| Total | $141,510.00 |