



# TransformHER Campaign Budget: Relocation, Capacity Building, and Fund for the Future

	BUDGET	NOTES
<b>REVENUE/SUPPORT</b>		
Contributions: Foundations (Corporate & Community)	\$400,000	
Contributions: Individual Donors	\$800,000	
<b>TOTAL REVENUE/SUPPORT</b>	<b>\$1,200,000</b>	
<b>EXPENSES</b>		
<b>PHASE I</b>		
<i>Relocation Expenses</i>	\$465,500	
Furniture & Equipment	\$30,000	
Upfront Build-out	\$155,000	
Signage	\$8,000	
Technology	\$20,000	
Phone & Internet	\$12,000	
3-Year Increase in Rent + Utilities/Janitorial*	\$215,000	*This amount is the increase over our current budget for remaining years on Textile Building lease (if we weren't being forced to relocate early).
Moving Expenses	\$20,000	
Other Relocation Expenses	\$5,500	
<b>Campaign Administration</b>	<b>\$30,000</b>	
<i>Details below</i>		
<b>PHASE I TOTAL</b>	<b>\$495,500</b>	
<b>PHASE II</b>		
<i>Fund for the Future</i>	\$500,000	
Board Designated Account		
<b>Capacity Building Expenses</b>	<b>\$193,000</b>	
Mission Advancement: Full time Development	\$185,000	
Director (3 years)		
Donor Software	\$5,000	
Professional Memberships and Licenses	\$2,000	
Miscellaneous Expenses	\$1,000	
<b>Campaign Administration</b>	<b>\$11,500</b>	
<i>Details below</i>		
<b>PHASE II TOTAL</b>	<b>\$704,500</b>	
<b>SUBTOTAL:</b>	<b>\$1,200,000</b>	
<b>REVENUE LESS EXPENSES</b>	<b>\$0</b>	

Campaign budget subject to change based on evolving needs and fluctuations in relocation and build-out costs. Funds raised that exceed campaign goal will be allocated to Dress for Success Cincinnati's overall mission.

<b>Campaign Administration</b>	<b>\$41,500</b>
Consultant Fees	\$25,000
Contract labor (temporary admin & grant writer)	\$7,000
Printed Materials	\$5,000
Postage	\$2,500
Other Campaign Expenses	\$2,000