

EAST CAROLINA UNIVERSITY FOUNDATION, INC.

Fiscal Year 2012 Operating Budget

Approved - 9/30/2011

	Budget FY2012
REVENUE	
Unrestricted contributions	\$ 75,000
Annual Fund Fee - DM Fee (15%)	20,832
Annual Fund Fee - Telefund (35%)	91,391
Gift Fee (3% new gift)	75,000
Administrative Fee (1%)	525,765
Miscellaneous Income	50,794
TOTAL REVENUE	838,782
EXPENSE	
<i>Foundation Operations</i>	
Administration	50,900
Financial Services	55,050
President & Board	268,375
Gift Records	10,000
<i>Total Foundation Operations</i>	<i>384,325</i>
<i>Foundation Development</i>	
Annual Fund	112,600
Annual Fund /Telemarketing	113,264
Centennial Campaign	42,000
Develop / Corporate Gifts	18,177
Develop / Planned Giving	67,209
Develop / Major Gifts	114,072
Adv Serv - Donor Relations	43,650
Adv Serv - Information Mgmt	41,200
Giving Society Recognition	27,750
Advancement / General	24,678
<i>Total Foundation Development</i>	<i>604,600</i>
<i>Other Support</i>	
Alumni Association Program Support	15,000
Foundation University Support	120,000
<i>Total Other Support</i>	<i>135,000</i>
TOTAL EXPENSE	1,123,925
NET OF REVENUE AND EXPENSE	(285,143)
Unrestricted Funds Distribution	285,143
NET BUDGET SURPLUS (Deficit)	\$ -