

## Guy's and St Thomas' Charity

### GSTC Fundraising Expenditure Budget 2008-11

	Forecast 2007/08 £	Budget 2008/09 £	Budget 2009/10 £	Budget 2010/11 £
<b>Direct Costs</b>				
<b>Donor development</b>				
Donor Mailings	2,500	30,000	35,000	40,000
Cultivation Events		10,000	10,000	10,000
<b>Community and Events</b> (includes Challenge Events and Community Fundraising Support)	17,000	30,000	40,000	50,000
<b>Special Fundraising Events</b>		30,000	30,000	30,000
<b>Marketing and Communications Support</b>				
Website development	1,000	10,000	10,000	10,000
Promotional Materials (includes leaflets, posters, newsletters & photography)	20,000	130,000	130,000	130,000
<b>Fundraising Database</b>	10,000	15,000	15,000	15,000
<b>Legacy Marketing</b>	7,000	10,000	10,000	10,000
<b>Prospect Research</b>		5,000	5,000	5,000
<b>Miscellaneous</b>		5,000	5,000	5,000
Subscriptions and publications	1,000			
Postage and stationery	1,000			
Other Costs	3,000			
<b>Total Direct Costs</b>	<b>62,500</b>	<b>275,000</b>	<b>290,000</b>	<b>305,000</b>
<b>Indirect Costs</b>				
<b>Salaries</b>	<b>220,000</b>	<b>390,000</b>	<b>490,000</b>	<b>490,000</b>
<b>Support costs</b>	<b>104,000</b>	<b>117,000</b>	<b>121,000</b>	<b>126,000</b>
<b>Total Fundraising Costs</b>	<b>386,500</b>	<b>782,000</b>	<b>901,000</b>	<b>921,000</b>