

Guy's and St Thomas' Charity

Guy's and St Thomas' Charity Fundraising Budget 2008-11

	Forecast 2007/08 £	Budget 2008/09 £	Budget 2009/10 £	Budget 2010/11 £
Fundraising Income				
Donations	<u>1,397,000</u>	<u>2,470,000</u>	<u>4,950,000</u>	<u>7,430,000</u>
Major gifts Individuals	400,000	1,000,000	3,000,000	5,000,000
Committed Giving Other individual	20,000 230,000	30,000 280,000	40,000 350,000	50,000 400,000
In Memoriam	130,000	50,000	60,000	80,000
Trust donations	190,000	250,000	300,000	400,000
Corporate Fundraising	131,000	180,000	250,000	350,000
Employee fundraising	1,000	20,000	60,000	100,000
Corporate donations	130,000	160,000	190,000	250,000
Corporate sponsorship	-	-	-	-
Cause related marketing	-	-	-	-
Special Events	-	250,000	350,000	400,000
Community and Events	165,000	250,000	350,000	400,000
Legacies	900,000	1,300,000	1,600,000	2,600,000
Total Gross Fundraising Income	<u>2,297,000</u>	<u>3,770,000</u>	<u>6,550,000</u>	<u>10,030,000</u>
Fundraising Expenditure				
Direct Costs	63,000	275,000	290,000	305,000
*Indirect	324,000	507,000	611,000	616,000
Net Income	<u>1,910,000</u>	<u>2,988,000</u>	<u>5,649,000</u>	<u>9,109,000</u>
Cost Income Ratio	1:5.9	1:4.8	1:7.3	1:10.9

*Includes support costs

