

To: Plymouth Congregational Church Council

From: Devon Kim, Capital Campaign Executive Director

Date: March 8, 2024

Subject: Capital Campaign Expenses

This memo is to inform you of expenses that have arisen in connection with the ongoing capital campaign. These expenses are essential for the campaign's success and, when added to the consultant fees, represent only 2% of our overall fundraising target. These expenses are included in the overall Project Budget (*Project Fees \$513,665*); however, the video referenced below commits the church to a payment of at least \$10,000 and as much as \$15,000. This is not a contract, and it is budgeted. The steering committee felt it was most appropriate to share the full scope of expenses for the campaign with Council.

- **Catering:** To ensure a welcoming and engaging atmosphere at three key campaign events, we have and will need to provide catering. This includes meals and refreshments for our members.
- **Print Materials:** The campaign will require the printing of various materials, such as brochures, flyers, and pledge cards. These materials will be crucial for informing the congregation about the campaign goals and how they can contribute. Further, the campaign booklet includes prompts for our congregation to follow during sermons delivered during the public phase of our campaign.
- **Postage:** An effective campaign often involves mailing brochures, invitations, and thank-you notes. Postage costs associated with these mailings will be necessary. With our consultant's unique process for in person delivery, we will keep these mailings to a minimum.
- **Video:** A professionally produced video can be a powerful tool for showcasing the campaign's vision and motivating potential donors. While there is an initial cost associated with video production, it can significantly increase our fundraising reach and impact. Further, this video will live on in our marketing and communications efforts in the future. The church will pay \$5,000 to begin the video and \$5,000 when the video is complete. If the campaign reaches its \$3.2 million goal, the production company will be paid an additional \$5,000.

I understand that these expenses were not included in the initial request for funds to pay for the consultant; however, these expenses are accounted for in the total project budget, and we believe they are essential investments that will directly contribute to achieving our fundraising

goals. A successful capital campaign requires clear communication, engagement with potential donors, and a professional presentation. These expenses will directly support those goals.

Considering the small percentage (2%) they represent of the total campaign target, the return on investment for these additional expenses is assured. We are confident that these measures will significantly enhance the campaign's effectiveness and ultimately help us achieve our financial objectives.

Below, please find a budget for the entirety of the campaign expenses.

Plymouth Congregational Church			
2024 Enter In Capital Campaign Budget			
		Actual	Budget
Expenditures			
	Consultant Fees (<i>already approved</i>)	\$ 10,000.00	\$ 40,000.00
	Postage	\$ 272.00	\$ 600.00
	Office Supplies	\$ 172.86	\$ 1,000.00
	Printing	\$ 3,633.75	\$ 10,000.00
	Video Production	\$ 200.00	\$ 15,200.00
	Catering	\$ 1,285.00	\$ 3,815.00
	Childcare	\$ 56.00	\$ 200.00
	Total Expenditures	\$ 15,619.61	\$ 70,815.00

Proposed Motion: Motion to approve the additional \$30,815 for capital campaign expenses.