

KBOO FY21 Projected Income & Fundraising Activities
Updated as of 7/17/20

FY21 Projected

October 2020	Fall Campaign	\$30,000
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Includes:

1. On-air fundraising: if we start fall campaign in September: \$40,000 and then \$20,000 in October
2. Election t-shirt: \$2,500
3. Direct mail appeal (current and lapsed past 5 years - goes out in early Sept.) = \$7,500

November-December 2020	End of Year Campaign	\$57,500
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Includes:

1. Give!Guide (Nov. - Dec.) = \$45,000
2. Year End Appeal (State of the Station to be sent in early Nov.) = \$12,000
3. White mail (a donation that comes in that is not part of the 2 above campaigns) = \$500

February-March 2021	Winter Campaign	\$ 42,000
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Includes:

1. T-shirt campaign = \$1,500
2. Direct mail (current and lapsed past 5 years - goes out in early Sept.) = \$10,500
3. On-air fundraising = \$20,000
4. Collins Foundation match: \$10,000

April-May 2021	Spring Campaign	\$ 90,000
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Includes:

1. On-air fundraising: \$60,000
2. Direct mail appeal: \$15,000
3. Collins Foundation match: \$15,000

TBD (July or August 2021?)	KBOO Event TBD	\$10,000
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September 2021	Fall Campaign	\$51,500
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1. On-air fundraising: \$40,000
2. Direct mail appeal: \$10,000
3. Fall t-shirt campaign: \$1,500

FY 2021 Ongoing Fundraising:
\$457,445

1. Sustaining members: \$ 300,000
2. Renewals - lapsed donors last 5 years: \$40,000
(4 renewal mailings planned for early Nov., early Feb., early June, and mid-August)

3. CPB: \$75,000
4. Underwriting: \$9,000
5. Board: \$10,000 (includes letter writing campaigns, grants, direct solicitations)
6. Car donations: \$8,000
7. Matching: \$3,000 (includes mention in newsletters and direct mail)
8. Sub-carrier + transmitter leasing: 4,800 sub-carrier & \$4,645 transmitter = \$9,445
9. Online advertising: 0 (we have no structure for this anymore)
10. Merchandise sales: \$3,000

FY 2021 Grant Funding

\$34,622

1. Collins Foundation FY20 carry-over for Jenna/Celeste salaries: \$29,622
2. Collins Foundation FY21 matching funds of new or increased donations (already included in Winter and Spring Campaigns above = \$25,000)
3. Juan Young Renewal: \$5,000

**Subtotal FY 2021 Projected Income (minus \$168,315 surplus from FY20):
\$773,067**

**FY 2021 Surplus remaining after restoring KBOO 3 month operating reserve:
\$168,315**

[board needs to vote on what to do with this surplus prior to adding to line item(s)]

**FY 2021 Subtotal w/ FY20 \$168,315 Surplus Added
\$941,382**

**FY 2021 Projected In-Kind Donations
\$85,000**

Station tower donation + volunteer hours + gift cards/prizes

**FY 2021 Projected Grand Total Income w/ In-Kind + FY20 Surplus:
\$1,026,382**