

Western Carolina UNIVERSITY

Development and Alumni Engagement

The need for people (recurring costs)

1.	Executive Director of Advancement Communications - (\$80,000 plus fringes)	\$102,203
2.	Annual Giving Development Associate - (\$40,000 plus fringes)	\$ 53,931
3.	Researcher - (\$40,000 plus fringes)	\$ 53,931
	TOTAL	\$210,065

Other Needs (recurring costs)

1.	Stelter Contract for Planned Giving Marketing for Nonprofits-	\$ 6,000
2.	Blackbaud Raiser's Edge-	
	Annual Costs	\$ 75,000
	Advancement IT support personnel (\$40,000 plus fringes)	\$ 53,931
3.	Ruffalo Noel Levitz Off-Site Phonathon-	\$ 87,000
	(setup, program design, staff support, scripts, data research for telephone/cell/wireless appends, information services, matching gift verification, pledge fulfillment, and telefundraising hours for calling segments)	
	TOTAL	\$221,931

Other Needs (non-recurring costs)



Blackbaud Raiser's Edge- Startup / Implementation

TOTAL

\$300,000

Budget Requests - Development

Highest Priorities - Development	
Category	Amount
Personnel Needs (Recurring)	\$210,065
Other Needs (Recurring)	\$221,931
Non-Recurring	\$300,000

Questions?

Go to budgetprocess.wcu.edu to find details on Development & Alumni Engagement's budget requests.



Western
Carolina
UNIVERSITY