

Woodland Arboretum Foundation – Historic Chapel Capital Campaign and Restoration Budget

Revenue/Support	Budget	Actual to Date 10/25/2021
Corporate and Foundation Grants	\$ -	\$ -
Government Grants and Contracts	\$ -	\$ -
Contributions and Other Gifts	\$ 5,500,000.00	\$ 2,853,132.00
Total Capital Campaign Revenue	\$ 5,500,000.00	\$ 2,853,132.00
Expenses		
Salaries, employee benefits, taxes	<i>Provided by Cemetery</i>	
Professional fees	\$ 375,000.00	\$ 284,472.83
Estimated Restoration Costs	\$ 3,650,000.00	\$ 1,032,596.83
Fees, Permits, Contingencies	\$ 250,000.00	\$ 6,709.50
Endowment Funding	\$ 1,200,000.00	\$ -
Campaign Materials	\$ 25,000.00	\$ 10,235.00
Total Expenses	\$ 5,500,000.00	\$ 1,049,541.33
Foundation Revenue Less Expenses	\$ -	\$ 1,803,590.67