



Administered by the Office of the Secretary of State

Drafted by the Combined Fund Drive Program Manager

Approved by the Combined Fund Drive Advisory Council and Secretary of State

January 2016



Secretary of State  
*Kim Wynn*

Making a World of Difference

This Annual Program Plan is for the purposes of executing the 2016 Combined Fund Drive (CFD) annual Charitable Giving Campaign and is adopted by the Outreach and Executive Services Deputy Director and the Secretary of State. This Annual Program Plan focuses on a one-year period (January 1, 2016 – December 31, 2016) and consists of a set of operational objectives and methods proposed to achieve these goals.

**The Combined Fund Drive's operational objectives include:**

1. Increase the percentage of payroll contribution participation of all higher education institutions by a combined one percent.
2. Increase corporate sponsors, decreasing event costs, passing more funds along to member charities.
3. Retain more donors upon retirement from state government by adopting and building new retiree policies and procedures.

**The achievement of these program objectives is conditional upon appropriate financial resources, current Washington State government employment trends and the following program segments:**

- Donor outreach
- Marketing and communications
- IT operations
- Business development and community outreach
- Volunteer outreach
- Fiscal operations

**Supplemental pieces of this plan**

- An operating budget for 2016
- A list of 2016 marketing events, promotional items and initiatives
- Making Mondays Matter: Finding CFD volunteering opportunities

Progress in achieving these objectives will be evaluated at each meeting of the CFD Advisory Council, which meets quarterly. A final analysis will occur at the end of the 2016 campaign and reported to the Council during the final meeting of the year.

Please note that these program objectives do not account for unforeseen budget cuts or changes in statewide agency operations.

## DONOR OUTREACH



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The donors of the CFD have made Washington State's public giving program one of the most successful independent workplace contribution programs in the country. As the program moves forward, the challenge becomes maintaining the strong donor base that already exists while expanding to new and retiring donors.

### **Donor Acknowledgement**

In order to retain donors, the CFD will work tirelessly to recognize them for their contributions to their community. This can be achieved through the following means:

- Thank-you email to all donors who gave to the CFD non-specified in 2015
- An annual tax email to ALL donors (except UW) with 2-15 donation information
- A thank-you banner hung on the Capitol Boulevard bridge in Olympia

### **Retiree Giving**

The CFD allows retired state and higher education employees who receive benefits from the Department of Retirement Systems (DRS) to give through their benefits checks to the charity of their choice.

Previous policy allowed for the retiree to "opt-in" to giving to their charities. This policy has brought up three major issues:

1. There is no effective mechanism of communication in place to inform current active employees that their donations can continue into retirement if they choose
2. When a retiree decides to continue giving, the current procedure may not pick up their donations in retirement right away
3. The CFD has no effective way to currently identify which donors become inactive in the CFD system because of retirement, or which simply separate and collect no benefits

### **Policy Proposal:**

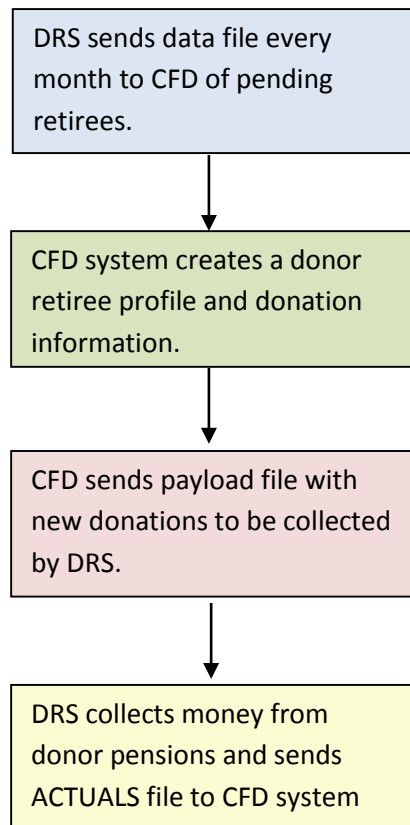
In order to solve these problems, the CFD and DRS have agreed on the following changes to the policy on retiree donors:

- All donations made by an active employee will carry over into retirement
- The donor can choose to "opt-out" at any time

### **Procedure Proposal:**

The CFD would like to propose the following procedure moving forward:





**Communication:**

This is a major change from CFD policy, so communication to the donors of the program will be key. The CFD will work to communicate its current donors using the following methods:

- An email from the Program Manager to all donors currently giving through the CFD
- A letter from the Program Manager and retiree giving pamphlet to all donors that have reached the average years of service (35) and/or retirement age (62)
- An informational article written for all DRS publications sent to retirees
- Addition of this new policy in the DRS retirement orientation package

**Effective date:**

To allow for a proper communication plan to be created and implemented, establish effective timelines for both CFD and DRS, and ensure that all procedures will work correctly, the effective start date of this new policy and procedure will be July 1, 2016.



## MARKETING AND COMMUNICATIONS

A huge part of what keeps the CFD successful is strong marketing. The 2016 Annual Charitable Giving Campaign will have a special tie to community engagement by partnering with “Every Monday Matters”, an organization that encourages charitable volunteerism.

The statewide CFD theme will be simple:



The theme will be incorporated in the following ways:

**1. Printed materials**

- a. Large and small posters
- b. Campaign rack cards
- c. Charity Guides
- d. “Giving Matters” signs

**2. Promotional materials**

- a. Pens
- b. Buttons
- c. Wristbands
- d. Balloons
- e. Downloadable sticker content

**3. Web videos**

- a. Animated Starfish Story
- b. “Candy Cane Hugs” Last Week to Give
- c. “Pay it Forward” First Week to Give
- d. Why Giving Matters promo video
- e. \_\_\_\_\_ Matters
- f. Volunteering videos highlighting CFD staff working at member charities (x10)
- g. “Things That Don't Matter” Leadership Breakfast video



### **Leadership Breakfast**

The Leadership Breakfast has become a staple of the CFD Annual Giving Campaign, preparing agency leadership and volunteers for the year to come. This year will be provide special content, speakers and videos.

- Keynote speech from Every Monday Matters founder Matthew Emerzian
- Touching and emotional charity speakers
- Fun “Things that Don’t Matter” video

### **Events and Promotions**

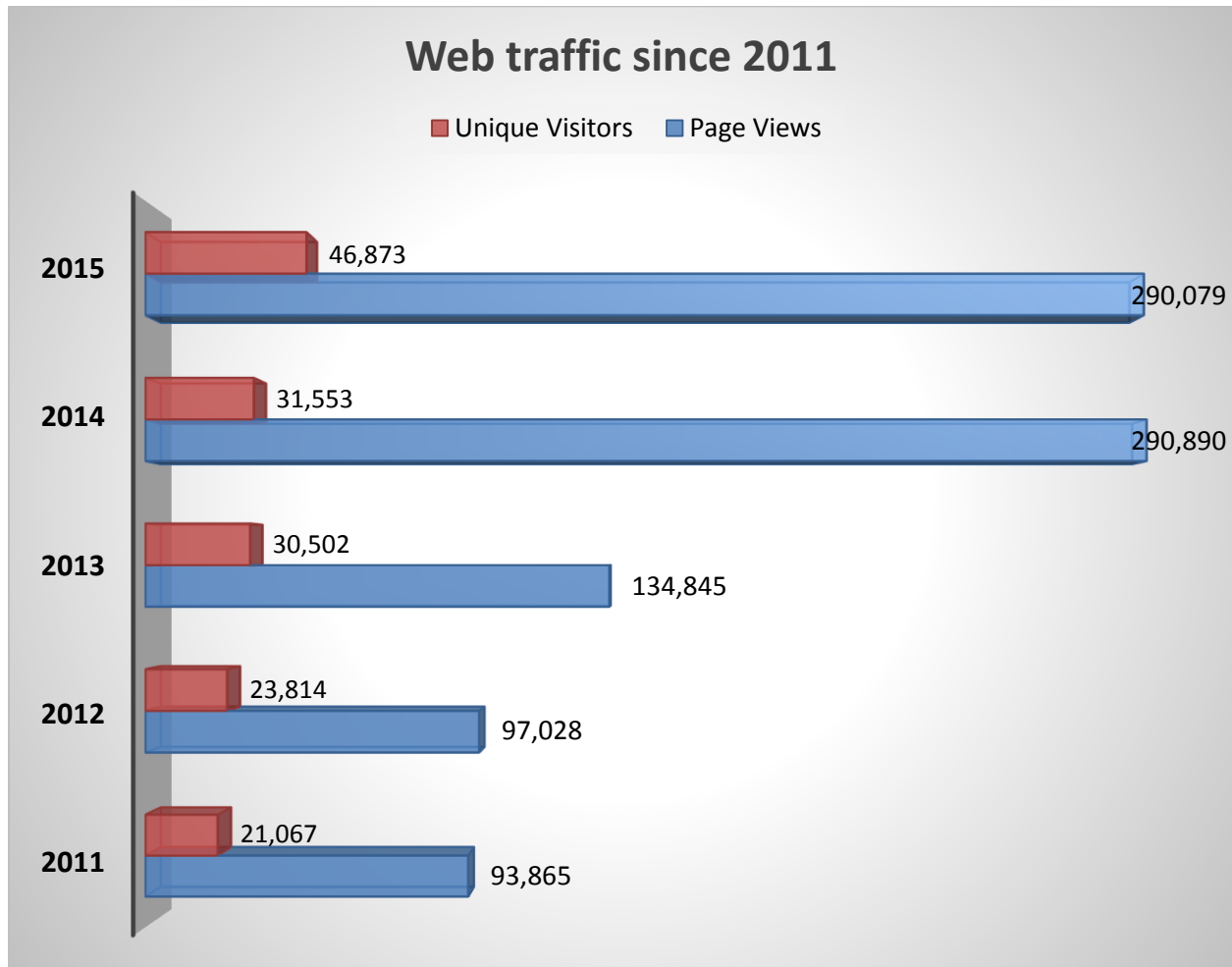
The CFD will continue to offer fun and easy events and promotions for all volunteers to use statewide.

- Football Kickoff Online Auction (Aug. 20 – Sept. 2)
- “Give 12” Blue Friday Challenge (Sept. 2 – Dec. 9)
- Run CFD (if volunteers continue planning the event) (Sept.)
- Golf for Veterans Tournament (Sept.)
- First Week to Give (Oct. 3-7)
- Masquerade Ball (Oct. 22)
- CFD Candy Grams (Nov. 21 – Dec. 9)
- Last Week to Give (Dec. 5-9)



## IT ENHANCEMENTS

In just five years, the CFD online system and webpage has become one of the most innovative public sector giving portals in the country. This fact has been highlighted by the number of page views and unique visitors, which has climbed exponentially since 2011.



To maintain this trend, the CFD needs to continue making innovations to its website and online functions.

### Mobilize the website

Donating through mobile devices (smartphones and tablets) has become a key part of charitable giving over the last decade, and the CFD will work to modernize its mobile giving experience by providing a more mobile-friendly website and giving experience.



**New content**

To continue on the cutting edge of giving, the CFD will create new web content for each of its stakeholders:

- Create a “Coordinator forum” that allows for volunteers to ask CFD questions and interact with each other in real time
- Create a “My Campaign” webpage that allows any volunteer to look up simple donation statistics based on simple search criteria
- Allow member charities to create and upload their own calendar events
- Allow charities with programs to manage those programs from one centralized location





## BUSINESS AND COMMUNITY DEVELOPMENT

The key to creating a sustainable model of success for the CFD is to promote giving to its member charities. A unique challenge that has come from this new messaging is a consistent drop in the amount of funding the CFD non-specified fund has seen over the last five years.



This fund is crucial to CFD operations because all administrative costs are taken from this account first, drastically lowering the costs for member charities and keeping the program competitive with other giving options.

This drop is due, in large part, to two different factors:

1. Retirement of state employees who gave through the CFD
2. State employees specifying more charities than in previous years

This makes the events that the state CFD office holds for the non-specified fund more important than ever before.

Business and community development will help these efforts for two major reasons:



1. Sponsorship of events will help lower costs, bringing more funding to the CFD
2. Stronger community relationships will help in promoting CFD events that are open to the public

#### **Maintaining current business relationships**

Continue relationships with the following sponsors:

- Twinstar Credit Union (*\$10,000 general sponsorship, \$2,200 Seahawks ticket purchase*)
- WSECU (*\$7,500 First Week to Give sponsorship*)
- Fred Meyer (*\$500 gift card*)
- Evergreen Direct Credit Union (*Golf for Veterans sponsorship*)
- UW Medicine (*\$2,500 general sponsorship*)

#### **Provide new events and promotions for sponsorship**

In order to continue growing the CFD non-specified fund, the events that raise money for the program must be fun, innovate and interactive. Here are just a few new promotions that will be introduced during the 2016 Annual Giving Campaign:

## **GIVE 12 CHALLENGE**

During the Seahawks season, allow employees to “Give 12” to the CFD non-specified fund and get an exclusive t-shirt. Social media integration (posting pics on Facebook, Twitter and Instagram) would be a fun addition to this promotion.

COST: \$3,000 (*300 shirts at \$10 each*)

The organization would get:

- Logo on the webpage
- Logo on weekly email correspondence
- Three Facebook, Twitter and Instagram mentions during the campaign
- Logo on t-shirt

Potential sponsors:

- Seattle Team Shop
- Big Five Sports
- 24 Hour Fitness
- LA Fitness
- TGIFridays
- Spin Tees
- Liberty Mutual



*2015 Combined Fund Drive*  
**Masquerade  
ball**

The best way to continue maximizing the revenue generated by the Masquerade Ball is to bolster the event's silent auction.

Some big ticket items could include:

- Las Vegas trip (airfare)
- African photo safari
- Seahawks road game (airfare, hotel stay)
- Alaskan cruise
- Gift card basket
- Disney stay
- Day at the Ballpark Mariners package
- Dinner in Seattle

COST: varied

The organization would get:

- Logo on the webpage
- Logo at the event
- Facebook post containing all silent auction items and which organization they are provided by

Potential sponsors:

- Travel agencies
- Real estate agencies
- Casinos
- Alaskan Airlines



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The CFD "Candy Gram" promotion would replace the Holiday Giving Guide and would allow donors to give the gift of charity to someone else by sending a "Candy Gram" from the CFD.

COST: \$2,500

The organization would get:

- Logo on the webpage
- Logo on the flyer
- Logo on the Candy Gram
- Facebook and Twitter mentions during the week

Potential sponsors:

- See's Candies
- Frangos
- Apples and Cutlets
- Chehalis Mints
- Brown and Hailey



Even though this is a promotion that currently exists, it would need to be revamped. Throughout the final week to give, donors would be invited to make a pledge of \$5 or more, and would receive their choice of a \$5 gift card to various restaurant and coffee locations throughout the state.



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COST: \$5,000

The organization would get:

- Logo on the webpage
- Logo on the flyer
- Logo on any correspondence
- Facebook and Twitter mentions during the week

Potential sponsors:

- Car dealers
- Liberty Mutual
- AFLAC
- UW Medicine
- Group Health

**Community Groups**

Business and community development aren't just about getting money and in-kind donations from local businesses. It's also important to creating a CFD brand in the public and creating fulfilling partnerships in the community.

Here are some groups the CFD should be a part of and participate in 2016:

- Thurston County Chamber of Commerce
- Lacey Chamber of Commerce
- Washington Non-profits
- South Sound Partners for Philanthropy



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## VOLUNTEER OUTREACH

The Combined Fund Drive would not be able to operate without the tireless efforts of its many volunteers. Part of the operational duties of the state CFD office is to help facilitate trainings and provide our volunteers with tools to help raise funds for charities in their communities.

### Training

The biggest key to success is educating its volunteers. Volunteer trainings happen in two phases – Campaign Leader Training in June and Local Coordinator Training in various counties in August and September. The CFD will also begin providing robust and interactive online training courses and materials in 2016.

#### Campaign Leader Training:

- Diversify speaker list, adding more voices in training
  - Gambling Commission Special Agent Q&A
  - Every Monday Matters video and training guide segment
  - Dawn Sanquist present a portion of the training
- Have DSHS representative attend each training to meet other agency volunteers
- Add event planning and communication segment to agenda

#### Local Coordinator Training:

- Drop the following areas in 2016:
  - Chelan County
  - Clallam County
- Add the following trainings (potentially):
  - Pacific County
  - Walla Walla County

#### Online Training

- Add a web-based training that allows volunteers to log in and interact with CFD staff
- Create online downloadable content for volunteers unable to attend any training
- Facebook Q&A sessions

#### CFD “Refresher” workshops

- Create additional shorter workshops throughout the year that highlight specific issues
  - No more than two hours long
  - Invite a guest speaker to talk about specifics
  - Hold trainings at state (or even charity) locations



- Hold the workshops at various times
- Discuss a host of issues
  - Managing your volunteers
  - Raffles vs. Drawings
  - Putting on the perfect event
  - Charity speaking tips
- Infuse a social media aspect to the training (post to Pinterest when training is complete)
- Video the workshop and post it online

### **Communication**

Training isn't the only way to keep volunteers informed about the CFD. Communicating with each volunteer enhances the program and provides useful tools for all volunteers.

- Establish a timeline for communicating helpful information for volunteer prior to beginning of campaign
- Establish a timeline for communicating with volunteers on a weekly basis during campaign
- Continue to encourage localizing campaigns
- Continue high quality customer service that CFD volunteers have become accustomed to
- Conduct an end-of-the-year giving campaign survey for all volunteers





## FISCAL OPERATIONS

What makes the Combined Fund Drive giving program unique among statewide workplace contribution programs is its ability to reconcile and disburse funds using an internal system. In order to achieve maximum accuracy in these two operations, steps will be required in the coming year to help improve the system.

### Educate agency personnel

- Acquire accurate contact information for agency payroll personnel
- Communicate with payroll personnel on a regular basis
  - Provide them with up-to-date information on procedural changes
  - Communicate with agency payroll personnel when payload files have not been uploaded
- Review and edit Campaign Leader Training Handbook as needed to ease burden on CFD campaign volunteers

### Revamp fundraiser module

- Provide a completely new interface
- Allow for fundraiser materials (check logs, fundraiser transfer forms, spreadsheets) to be uploaded
- Allow for a breakout by event
- Provide date stamps, fundraiser ID numbers and pertinent fundraiser information for better use by CFD and OSOS fiscal staff

### Better internal communications with OSOS Fiscal

- Establish regular meetings with OSOS Fiscal to address individual and/or immediate problems
- Establish appropriate chain of communication with OSOS Fiscal department
- Establish clearer roles and responsibilities with OSOS Fiscal staff
- Train and educate incoming OSOS Fiscal staff who will be interacting the CFD system







The logo features a shield on the left with three white stars on a blue background, the letters 'CFD' in white on a green background, and 'EST. 1984' below. To the right, the year '2016' is in white on a green background, 'Annual Plan' is in white on a blue background, and 'Supplemental Packet' is in blue on a white background.

2016  
Annual Plan  
Supplemental Packet



## **MAKING MONDAYS MATTER**

### **Finding 10 volunteer opportunities for filming**

As a part of the “Giving Matters” theme, CFD staff will participate in multiple videos showcasing our member charities by filming us volunteering with them. These films will be shown on Mondays during the campaign

#### **NOTES:**

- CFD staff will volunteer at 10 different charities.
- CFD staff will sit down for an interview directly after the volunteering opportunity.
- Not everyone has to go to every volunteering opportunity, but each CFD staff member have to go to a minimum of five.
- United Way “Day of Caring” will be promoted in some capacity.

#### **CHARITIES:**

Charities will be decided on a first-come first-serve basis by answering the charity e-newsletter.



## 2016 MARKETING ITEMS AND PROMOTIONAL EVENTS

### PROMOTIONAL ITEMS

In order to run an effective campaign, marketing and promotional materials are created for volunteers to use for their events and agency operations. Below is a list of the proposed items that will be used for the 2016 CFD annual Giving Campaign.

- CFD hooded sweatshirts (for staff)
- Posters (large and small)
- Campaign rack cards
- Charity Guides
- Thank you cards (with envelopes)
- "I Give" Buttons
- Wristbands
- Balloons
- Pens

### EVENTS AND PROMOTIONS:

The CFD state office helps its volunteers by offering special events and promotions to share with prospective donors. The staff of the CFD also help the Office of Secretary of State plan and execute agency events as needed throughout the year. Below is a list events that are planned for the year to come.

#### JANUARY:

- Reporting of campaign numbers to volunteers, executives and charities
- Thank-you to all CFD non-specified donors
- Charity updates to system
- Legislative session (CFD works with OSOS to assist with events as needed during this time)

#### FEBRUARY:

- King County Recognition Event – February 10
- Banner of 2014 campaign hung on Capitol Bridge
- Tax information email sent out to ALL CFD donors
- Review and approve all digital assets for "Giving Matters" campaign
- Produce all files for marketing
- Send CFD printed materials to Every Monday Matters for approval
- Legislative session

#### MARCH:

- Campaign Leader Recruitment
- Thurston County CFD Recognition Event – March 3



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- Spokane County Recognition Event – TBD
- Legislative session
- Develop training guide with Every Monday Matters

**APRIL:**

- Legislative session

**MAY:**

- Leadership Breakfast
- PSRW Mariners Day – May (*possible*)
- Legislative session

**JUNE:**

- Campaign Leader Training

**JULY:**

- Tacoma Rainiers fundraiser
- Local Coordinator recruitment
- LNI Golf Tournament
- Print all marketing materials
- Order all promotional materials

**AUGUST:**

- Local Coordinator Training (varying dates)

**SEPTEMBER:**

- Football Kickoff Online Auction – September 1 through 11
- “Give 12” Blue Fridays begin
- Golf for Veterans Tournament
- Run CFD 5K Fun Run
- ESD Softball Tournament
- Local Coordinator Training (varying dates)
- Local Coordinator online training
- OSOS All-staff event (CFD assists with planning and execution)

**OCTOBER:**

- First Week to Give promotion – September 28 through October 2



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- OSOS CFD Kickoff Event
- Masquerade Ball – October 24, 2015

**NOVEMBER:**

- “Give 12” Blue Fridays
- CFD Candy Grams

**DECEMBER:**

- Last Week to Give
- “Give 12” Blue Fridays
- CFD Candy Grams
- Fundraiser reconciliation

**RECURRING:**

- Monday Movies Matter
- Campaign Tracker (weekly throughout the campaign)
- #thingsthatdon'tmatter campaign



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# 2016 BUDGET

2015 Budget v. 2016 Budget

## Section A

<b>Income</b>	<b>2015 EXPENSES</b>	<b>2016 BUDGET</b>
Payroll Contribution	\$ 4,774,116.13	\$ 5,000,000.00
Checks	\$ 61,752.55	\$ -
Corporate Donations	\$ 6,024.04	\$ 30,000.00
Fundraisers	\$ 286,282.43	\$ -
Interest	\$ 4,787.80	\$ 4,000.00
	<b>\$ 5,132,962.95</b>	<b>\$ 5,100,000.00</b>

## Section B

<b>Operational Costs (8100)</b>	<b>2015 EXPENSES</b>	<b>2016 BUDGET</b>
<b>Salaries</b>	<b>\$ 190,324.41</b>	<b>\$ 200,000.00</b>
<b>Benefits</b>	<b>\$ 66,990.56</b>	<b>\$ 65,000.00</b>
<b>Contracts</b>	<b>\$ 250,478.00</b>	<b>\$ 279,132.00</b>
Department of Social & Health Services	\$ 27,000.00	\$ 30,000.00
University of Washington	\$ 215,778.00	\$ 224,132.00
Spokane County United Way	\$ 3,100.00	\$ -
Every Monday Matters	\$ -	\$ 25,000.00
Custodial Services	\$ -	\$ -
Purchased Tech Services	\$ -	\$ -
Software Licenses	\$ 4,600.00	\$ -
United Way of Thurston County		\$ -
<b>Supplies</b>	<b>\$ 2,842.80</b>	<b>\$ 3,000.00</b>
<b>Communications</b>	<b>\$ 1,027.17</b>	<b>\$ 1,050.00</b>
Long Distance	\$ 19.12	\$ 50.00
Wireless	\$ -	\$ -
Phone Line	\$ 1,008.05	\$ 1,000.00
Telephone/Security System	\$ -	\$ -
<b>Rentals, Maintenance &amp; Utilities</b>	<b>\$ 4,264.89</b>	<b>\$ 4,340.00</b>
Facilities	\$ 1,382.28	\$ 1,400.00
Furnishings & Equipment	\$ 156.68	\$ 200.00
Equipment Maint/Repair	\$ 82.22	\$ 50.00
Building Maintenance	\$ 228.35	\$ 230.00
Equipment Maint/Repair	\$ 42.72	\$ 10.00
Utilities	\$ 989.05	\$ 1,000.00
Parking Pass	\$ 200.00	\$ 200.00
Custodial Services	\$ 327.26	\$ 350.00
Public & Historic Facilities	\$ 856.33	\$ 900.00

<b>Shipping</b>	<b>\$ 2,692.20</b>	<b>\$ 2,300.00</b>
Consolidated Mail Services	\$ 115.21	\$ 300.00
Postage	\$ 2,576.99	\$ 2,000.00
<b>Printing &amp; Reproduction</b>	<b>\$ 3,358.51</b>	<b>\$ 2,000.00</b>
<b>Employee Development</b>	<b>\$ 1,239.36</b>	<b>\$ 1,400.00</b>
Training	\$ 554.36	\$ 400.00
Membership Fees	\$ 685.00	\$ 1,000.00
Other Costs	\$ -	\$ -
Training	\$ -	\$ -
<b>Subscriptions</b>	<b>\$ 451.28</b>	<b>\$ 500.00</b>
<b>Data Processing</b>	<b>\$ 5,942.66</b>	<b>\$ 5,000.00</b>
<b>Other Goods &amp; Services</b>	<b>\$ 48,699.40</b>	<b>\$ 48,200.00</b>
Settlements/Fees	\$ 2,638.61	\$ 3,000.00
Other	\$ 7,306.03	\$ 6,200.00
CFD Admin Indirect	\$ 36,000.00	\$ 36,000.00
CFD County Functions	\$ 2,754.76	\$ 3,000.00
<b>Travel</b>	<b>\$ 18,152.32</b>	<b>\$ 19,950.00</b>
In-State Lodging	\$ 1,875.92	\$ 1,700.00
Auto Mileage Reimbursement	\$ -	\$ 500.00
Coffee and Light Refreshments	\$ 356.45	\$ 1,000.00
Meals Paid to Caterers	\$ 1,739.20	\$ 5,000.00
Meals with Meetings	\$ 10,499.69	\$ 9,000.00
In-State Air Transportation	\$ 1,230.80	\$ 500.00
Private Automobile Mileage	\$ 502.55	\$ 300.00
Other Travel Expenses	\$ 475.51	\$ 450.00
Out of State Substitute & Lodging	\$ -	\$ -
Out of State Transportation	\$ -	\$ -
Motor Pool	\$ 1,472.20	\$ 1,500.00
<b>Equipment &amp; Software</b>	<b>\$ 23,461.92</b>	<b>\$ 4,100.00</b>
Capitol Outlays	\$ 19,364.32	\$ -
IT Equipment non-inventoried	\$ 4,097.60	\$ 4,100.00
	<b>\$ 619,925.48</b>	<b>\$ 635,972.00</b>

### Section C

<b>Fundraising Costs (8110)</b>	<b>2015 EXPENSES</b>	<b>2016 BUDGET</b>
Printing & Reproduction	\$ 15,568.46	\$ 15,000.00
Marketing & Advertising	\$ 10,519.39	\$ 10,000.00
Fundraising Costs	\$ 27,675.39	\$ 25,000.00
Reimbursements to Agencies	\$ 16,333.30	\$ 17,000.00
	<b>\$ 70,096.54</b>	<b>\$ 67,000.00</b>

<b>TOTAL INCOME</b>	\$	5,100,000.00
<b>TOTAL NON-SPECIFIED FUND</b>	\$	360,000.00
<b>TOTAL SPECIFIED INCOME</b>	\$	4,740,000.00
<b>TOTAL PROGRAM COSTS</b>	\$	702,972.00
<b>TOTAL REMAINING ADMIN COSTS</b>	\$	342,972.00
<b>TOTAL ADMIN % TO CHARITY</b>		7.24%