

Salem Police Foundation K-9 Retirement Care and Replacement Campaign

> Expenses

			Estimated	Actual	
Total Expenses			\$8,850.00	\$2,989.50	
Site/Staffing % (calculated for K-9 fund)	Estimated	Actual	Refreshments	Estimated	Actual
Room and hall fees	\$1,500.00	donated	Food	\$2,000.00	donated
Event PR & Planning Contract	\$1,500.00	\$1,500.00	Drinks		included
AV & Equipment	\$750.00	\$750.00	Linens		included
Tables and chairs		included			
Total	\$3,750.00	\$2,250.00	Total	\$2,000.00	\$0.00
Decorations	Estimated	Actual	Program	Estimated	Actual
K-9 cookies		included	Performers		na
		included	Speakers		na
Lighting		included	Travel		na
Balloons		included	Hotel		na
Paper supplies		included	Other		
Total	\$0.00	\$0.00	Total	\$0.00	\$0.00
Publicity	Estimated	Actual	Direct ask/mail Fundraising	Estimated	Actual
Graphics work/Website	\$100.00	\$100.00	Sponsor mailings & solicitations	\$250.00	\$100.00
Photocopying/Printing	\$300.00	\$285.00	Facebook boosts	\$250.00	\$100.00
Postage	\$350.00	\$115.00			
Total	\$750.00	\$500.00	Total	\$500.00	\$200.00
Miscellaneous	Estimated	Actual			
K-9 Medallions	\$50.00	\$39.50			
Photography	\$300.00	donated			
Advertising pre/post for sponsor	\$1,500.00	donated			
Total	\$1,850.00	\$39.50			

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> Income

	Estimated	Actual
Total Income	\$32,450.00	\$86,300.00

Donors at Breakfast with the Chief/K-9s on Ice specifically for K-9 Retirement

Estimated	Actual		Estimated	Actual
30	11	Breakfast with the Chief	\$3,000.00	\$6,341.00
15	10	K-9s on Ice	\$600.00	\$1,200.00
			\$0.00	\$0.00
			\$3,600.00	\$7,541.00

Sponsors and individual donations portion dedicated to K-9s

Estimated	Actual		Estimated	Actual
4	2	K-9 Protector \$2,500.00	\$10,000.00	\$5,000.00
8	13	Blue and Gold \$1,000.00	\$8,000.00	\$13,000.00
10	13	Black & White \$500.00	\$5,000.00	\$6,500.00
10	35	Individual Donations (Varies)	\$5,000.00	\$52,849.00
			\$28,000.00	\$77,349.00

Sale of items

Estimated	Actual		Estimated	Actual
150	750	Raffle Tickets \$5.00	\$750.00	\$1,260.00
20	30	Dog Photos \$5.00	\$100.00	\$150.00
			\$0.00	\$0.00
			\$0.00	\$0.00
			\$850.00	\$1,410.00

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> Profit - Loss Summary

	Estimated	Actual
Total income	\$32,450.00	\$86,300.00
Total expenses	\$8,850.00	\$2,989.50
Total profit (or loss)	\$23,600.00	\$83,310.50

