

Fundraising Growth Projections

Fundraising Category	ACTUAL					FORECAST					* Values in Millions					
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Corporate Partnerships	\$ 131.60	137.60	\$ 133.80	\$ 136.8	\$ 148.8	\$ 178.1	\$ 190.5	\$ 200.9	\$ 218.0	\$ 236.6	\$ 256.6	\$ 280.7	\$ 307.1	\$ 335.8	\$ 367.1	\$ 401.3
Corporate Underwriting	\$ 14.20	\$ 11.30	\$ 10.10	\$ 8.3	\$ 8.5	\$ 9.5	\$ 7.3	\$ 7.4	\$ 8.1	\$ 8.8	\$ 9.5	\$ 10.4	\$ 11.4	\$ 12.4	\$ 13.6	\$ 14.8
Radiothon	\$ 50.20	\$ 52.30	\$ 44.40	\$ 45.5	\$ 41.6	\$ 39.3	\$ 40.1	\$ 40.9	\$ 41.7	\$ 42.6	\$ 43.4	\$ 44.5	\$ 45.6	\$ 46.8	\$ 48.0	\$ 49.2
Hispanic	0	0	0	\$ -	\$ 6.5	\$ 8.2	\$ 10.0	\$ 9.0	\$ 10.8	\$ 13.0	\$ 15.6	\$ 18.7	\$ 22.4	\$ 26.9	\$ 32.2	\$ 38.7
Youth/Dance Marathon	5.1	5.9	6.7	\$ 7.6	\$ 10.7	\$ 13.3	\$ 16.1	\$ 19.9	\$ 24.3	\$ 29.6	\$ 36.1	\$ 45.1	\$ 56.4	\$ 70.5	\$ 88.2	\$ 110.2
Digital/Extra Life	0	0	0	\$ -	\$ 1.2	\$ 2.1	\$ 3.0	\$ 6.8	\$ 9.0	\$ 12.0	\$ 16.0	\$ 21.2	\$ 28.2	\$ 37.5	\$ 49.9	\$ 66.4
National Events	0	0	0	\$ -	\$ 2.3	\$ 1.6	\$ 2.3	\$ 2.1	\$ 2.3	\$ 2.5	\$ 2.8	\$ 3.1	\$ 3.4	\$ 3.7	\$ 4.1	\$ 4.5
Telethon	6	4.9	4.8	\$ 4.4	\$ 10.4	\$ 11.9	\$ 14.3	\$ 14.3	\$ 14.3	\$ 14.3	\$ 14.3	\$ 14.3	\$ 14.3	\$ 14.3	\$ 14.3	\$ 14.3
Direct Mail	1.2	3.6	3.5	\$ 4.0	\$ 4.5	\$ 5.9	\$ 6.5	\$ 6.8	\$ 7.1	\$ 7.5	\$ 7.8	\$ 8.2	\$ 8.6	\$ 9.1	\$ 9.5	\$ 10.0
Cause Innovation	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ 5.0	\$ 8.5	\$ 14.5	\$ 35.0	\$ 51.8	\$ 76.8	\$ 113.9	\$ 168.8	\$ 250.1
Local	30.6	28.7	27.1	\$ 28.0	\$ 29.7	\$ 30.9	\$ 33.9	\$ 34.6	\$ 35.3	\$ 36.0	\$ 36.7	\$ 37.4	\$ 38.2	\$ 38.9	\$ 39.7	\$ 40.5
Total Fundraising	\$ 238.9	\$ 244.3	\$ 230.4	\$ 234.5	\$ 264.1	\$ 300.8	\$ 324.0	\$ 341.2	\$ 369.8	\$ 402.7	\$ 454.4	\$ 520.1	\$ 599.6	\$ 700.4	\$ 830.2	\$ 1,000.0
Annual \$ Change		\$ 5.4	\$ (13.9)	\$ 4.1	\$ 29.6	\$ 36.7	\$ 24.2	\$ 25.7	\$ 28.0	\$ 33.9	\$ 52.7	\$ 65.7	\$ 79.6	\$ 100.7	\$ 129.7	\$ 169.7
Annual Growth Rate		2.3%	-5.7%	1.8%	12.6%	13.9%	7.7%	5.3%	8.4%	8.9%	12.8%	14.4%	15.3%	16.8%	21.6%	24.3%
Total All In Cost Budget Needs in Millions				58.64	69.36	73.66	83.80	93.84	124.93	137.52	152.14	174.62	196.55	222.42	251.72	284.13

CMN Hospitals Cost Projections

Cost Category	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Direct Costs (Fundraising Program Service)																
Corporate Partnerships & Underwriting	-	10,922,684	9,485,062	6,268,839	7,380,641	7,754,809	9,108,934	10,032,477	10,859,100	11,635,412	12,448,531	13,994,438	14,906,588	15,860,872	17,617,868	18,684,372
Radiothon	-	2,739,505	2,433,881	2,303,610	1,836,070	1,833,232	1,999,249	1,927,857	2,101,282	2,164,320	2,377,866	2,520,538	2,671,771	2,832,077	3,002,002	3,381,004
Hispanic	-	-	-	-	698,755	802,584	795,936	773,180	860,884	1,002,758	1,173,227	1,454,615	1,812,291	2,258,541	2,807,207	3,499,977
Youth/Dance Marathon	N/A	N/A	N/A	124,757	374,271	456,329	601,815	655,666	790,376	979,823	1,201,833	1,715,458	2,459,330	3,475,853	4,853,077	6,642,158
Digital/Extra Life	-	338,466	371,211	396,227	852,905	915,521	774,972	1,053,935	1,244,714	1,561,732	1,967,898	2,617,305	3,481,015	4,629,750	6,157,568	8,189,565
National Events	-	175,027	204,805	215,558	160,371	441,931	843,026	1,089,000	1,149,500	1,138,005	1,251,806	1,529,985	1,682,983	1,851,281	2,036,409	2,240,050
Telethon	-	1,426,626	1,615,517	2,056,975	821,000	645,000	300,000	300,000	315,000	330,750	347,288	364,652	382,884	402,029	422,130	443,237
Direct Mail	-	3,247,458	3,008,106	3,159,718	3,126,115	3,604,700	3,739,103	3,895,858	4,090,651	4,295,183	4,509,942	4,735,439	4,972,211	5,220,822	5,481,863	5,755,956
Cause Innovation	-	-	-	-	-	1,533,094	1,869,388	1,696,136	2,311,500	3,229,200	4,133,100	9,728,520	14,040,456	19,138,855	24,668,913	30,474,957
Local																
Direct Costs (Awareness Program Service)																
Awareness	-	5,685,700	6,266,710	5,439,290	11,186,194	7,848,383	9,276,414	9,745,748	10,754,246	11,371,572	12,030,401	12,734,023	13,486,026	14,290,329	15,151,210	16,073,345
Indirect Costs																
General & Administrative	-	7,216,725	5,140,352	4,732,227	5,232,160	4,920,040	5,454,610	6,830,183	7,035,088	7,246,141	7,463,525	7,762,066	8,072,549	8,395,451	8,731,269	9,080,519
Hospital Relations	-	212,135	270,603	2,113,489	1,544,479	1,851,033	2,421,618	2,906,715	2,909,945	3,084,541	3,654,274	4,485,141	4,754,249	5,726,709	6,070,312	6,434,531
Total CMN Hospitals Cost	-	31,964,326	28,796,247	26,810,690	33,212,960	32,606,656	37,185,064	40,906,754	44,422,285	48,039,438	52,559,691	63,642,180	72,722,354	84,082,569	96,999,827	110,899,671
Total CMN Hospitals Cost/Dollar Raised		0.13	0.12	0.11	0.13	0.11	0.11	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.11
Annual Growth Rate			-10%	-7%	24%	-2%	14%	10%	9%	8%	9%	21%	14%	16%	15%	14%

Awareness Cost Projections

Cost Category	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Marketing Cost									20,400,000	21,216,000	22,064,640	22,947,226	23,865,115	24,819,719	25,812,508	26,845,008
Total Marketing Cost		-	-	-	-	-	-	-	20,400,000	21,216,000	22,064,640	22,947,226	23,865,115	24,819,719	25,812,508	26,845,008

Hospital Cost Projections

Cost Category	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Hospital Personnel Cost (personnel, travel, incentives, etc.)	14%			31,831,288	36,147,241	41,048,388	46,614,073	52,934,400	60,111,691	68,262,139	77,517,693	88,028,192	99,963,794	113,517,725	128,909,411	146,388,031
Hospital Marketing Cost																
Total Hospital Cost		-	-	31,831,288	36,147,241	41,048,388	46,614,073	52,934,400	60,111,691	68,262,139	77,517,693	88,028,192	99,963,794	113,517,725	128,909,411	146,388,031
Total CMN Hospitals Cost/Dollar Raised				0.14	0.14	0.14	0.14	0.16	0.16	0.17	0.17	0.17	0.17	0.16	0.16	0.15


