

VIRGINIA SESQUICENTENNIAL OF THE AMERICAN CIVIL WAR COMMISSION

Budget Proposal

Current needs: (FY07 and FY08)

Development Officer (contract employee):	<u>First year</u>	<u>Subsequent years</u>
	\$85,000	\$30,000

- Includes private fundraising and grants
- First year: Feasibility study: \$50,000
Case development: \$10,000
Fundraising and grant-writing: \$25,000 - \$30,000 (annually)

Meetings: \$41,400

- Six full Commission meetings: \$20,700
- Six Executive Committee meetings: \$5,700
- Speakers, materials, resources: \$8,000
- Advisory Council meeting, facilitation, travel, meals: \$7,000

Grants to Designated Destinations: \$375,000

- Seed money for planning exhibits and events that align with the Commission's vision and goals for the sesquicentennial commemoration.
- Average of \$25,000 each to a maximum of 15 museums, history centers, historical sites, etc.

<p>FY 07: \$ 7,000 (Advisory Council) \$50,000 (Feasibility study)</p>	<p>FY 08: \$ 85,000 +1 FTE (Development Officer) \$ 35,000 (Case development, fundraising) \$ 34,400 (Meetings) \$375,000 (Planning grants)</p>
<p><u>TOTAL:</u></p>	
<p>FY 07: \$57,000 (GF)</p>	<p>FY 08: \$529,400 (GF) \$500,000 (NGF) 1 FTE</p>

Future needs:

Commission-sponsored events, publications, etc.: \$550,000

Grants to Designated Destinations, local committees: Unknown at this time

Advertising: \$1,500,000 - \$2,000,000

- Regional and national campaign (print and Internet)

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2007 Workplan

1. Continue holding meetings throughout the state
2. Seat Advisory Council; receive and process its report
3. Put out RFP to museums, history centers and historical sites for evaluation and consideration for grants. By the end of 2007, Designated Destinations will be established.
4. Contract with Development Officer; begin private fundraising and grant-writing.
4. Invite localities to form sesquicentennial committees and establish liaison with state commission.