



**College of Southern Nevada Foundation**

**A Foundation for Growth in Nevada**

The mission of the College of Southern Nevada Foundation is to graduate CSN students debt free through philanthropy.

**Purposeful Priorities**

**Focus Areas:**

(From Annual Meeting)

**Increase Donor**

- Acquisition
- Engagement
- Retention

**Increase Fundraising Revenue Resources**

- Student Scholarships
- Student Emergency
- Unrestricted Funds
- CSN Capital Improvements & Projects
- President's Priorities

**Increase CSN Foundation Awareness**

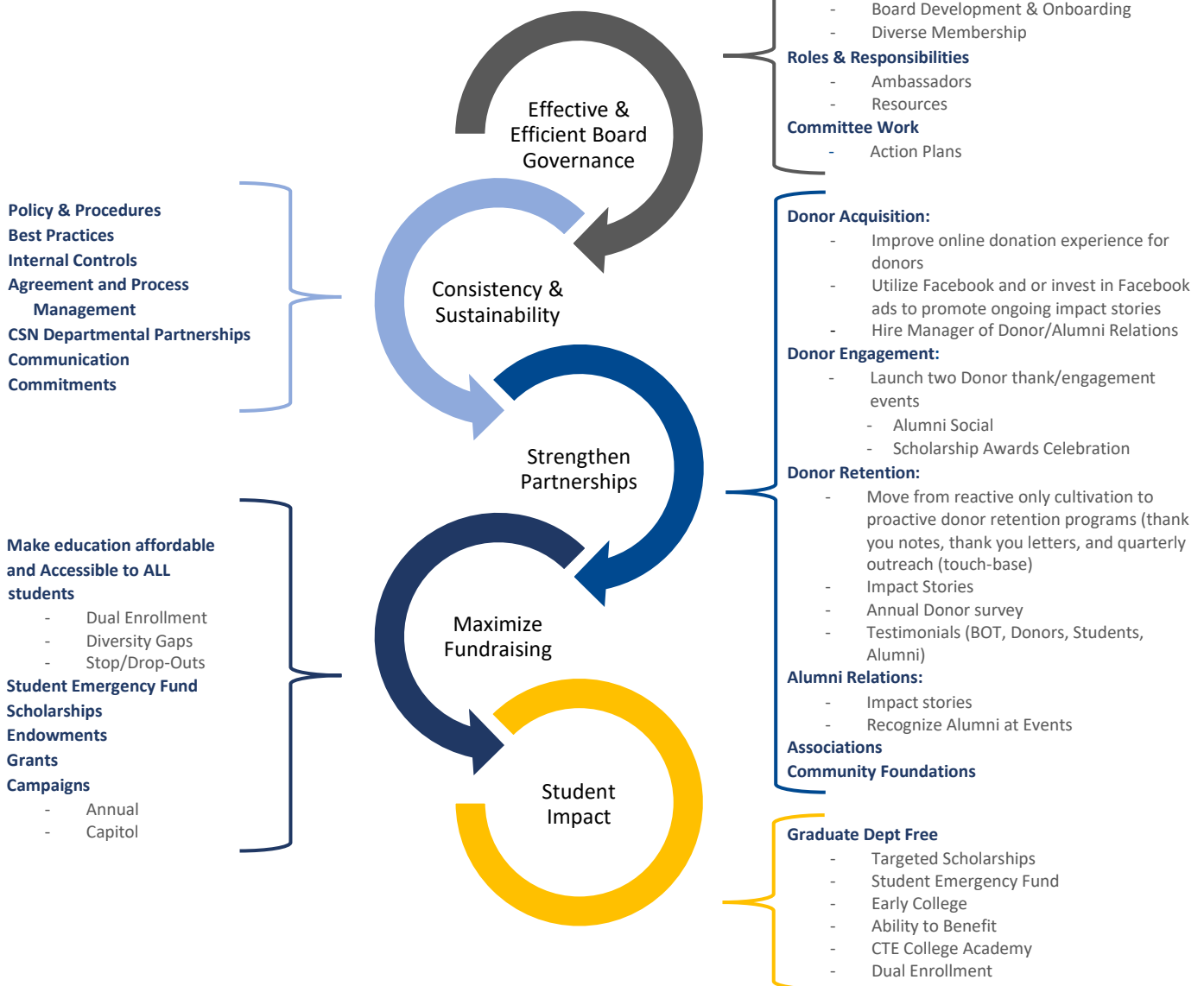
- Menu for Philanthropic Giving
- Status
- Stories & Testimonials
- Events

**Increase Alumni Engagement**

- Stay Connected
- Proud to be a CSN Alumni
- Volunteer
- Give Back

**Strategic Priorities**

**Focus Areas:**





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**I. Fundraising Goal: \$1,500,000**

**II. Fundraising Priorities and Focus:**

CSN Student Emergency Fund: \$500,000

Scholarships/Endowed Scholarships: \$725,000

Annual Giving/Events: \$100,000

Unrestricted Funds: \$175,000

- **CSN Student Emergency Fund: \$500,000**

- The Student Emergency Fund covers short-term, unanticipated emergencies, past due rent, utilities, books, car repair, technology for example. Does not cover tuition and fees.
- To meet the short-term, emergency financial needs of students
- Allows students to stay in school and not drop out
- Maximum grant \$500 allowed once per academic year

- **Scholarships/Endowed Scholarships: \$725,000**

- To lessen or eliminate CSN student debt
- In 2019, CSN students signed for more than \$20M in student loans with an average loan of \$4,000.
- Minimum, annual scholarship is \$2,500
- Minimum, restricted, named scholarship endowment \$50,000 for \$2,500 annual scholarship

- **Annual Giving/Events: \$100,000**

- Alumni Social Event
- Scholarship Award/Donor Ceremony Event
- Donor Engagement Social Events

- **Unrestricted Funds: \$175,000**

- Foundation Office Support
- Outsourced Bookkeeping
- Annual Financial Audit
- Marketing & Awareness
- Consulting Fees

# CSN Foundation FY22 Draft Budget

July 2022 - 2023

July 2021 - 2022

	FY23 Actuals	FY23 Budget	FY22 Actuals	FY22 Budget
<b>Revenue</b>				
4000 Operating Contributions				
4010 Contributions - Corporations		300,000.00	236,989.50	300,000.00
4020 Contributions - Individuals		120,000.00	182,032.51	167,500.00
4030 Contributions - Foundations		100,000.00	36,449.27	50,000.00
4050 In-Kind Contributions				
4055 In-kind salary contributions		252,000.00	197,368.68	200,000.00
4056 Gift In Kind		50,000.00	43,829.82	25,000.00
<b>Total 4050 In-Kind Contributions</b>		<b>\$ 302,000.00</b>	<b>\$ 241,198.50</b>	<b>\$ 225,000.00</b>
4200 Endowments		10,000.00	13,111.00	10,000.00
4090 Board Contributions		160,000.00		166,666.66
4300 Scholarships		715,000.00	22,325.00	80,000.00
4600 Unrestricted		15,000.00	395.49	
<b>Total 4000 Operating Contributions</b>		<b>\$ 1,722,000.00</b>	<b>\$ 732,501.27</b>	<b>\$ 999,166.66</b>
4099 Capital Campaign Contributions			40,000.00	
5500 Special Events Revenue		100,000.00		
<b>Total Revenue</b>		<b>\$ 1,822,000.00</b>	<b>\$ 770,751.27</b>	<b>\$ 999,166.66</b>
<b>Gross Profit</b>		<b>\$ 1,822,000.00</b>	<b>\$ 770,751.27</b>	<b>\$ 999,166.66</b>
<b>Expenditures</b>				
5600 Special Events Expenses		25,000.00		
6000 Salaries & wages		270,000.00	148,845.19	150,000.00
6001 Fringe Benefits		86,940.00	48,523.49	50,000.00
6011 Food & Beverage - Administrativ		2,500.00		
6014 Marketing Materials		10,000.00	1,824.00	1,908.00
6015 Donor Recognition		5,000.00		
6018 Bank Fees/Credit Card Charges		3,000.00	2,256.21	1,500.00
6020 Professional Fees			56,248.76	60,000.00
6021 Professional fees - accounting		30,000.00	22,935.00	22,500.00
6022 Professional fees - Auditing		28,000.00	26,500.00	25,000.00
6023 Consulting Fees		50,000.00	29,936.50	30,000.00
<b>Total 6020 Professional Fees</b>		<b>\$ 108,000.00</b>	<b>\$ 135,620.26</b>	<b>\$ 137,500.00</b>
6030 Liability Insurance - D&O		3,000.00	936.38	1,000.00
6035 Printing		2,000.00	2,012.83	2,000.00
6036 Office expense		10,000.00	14,963.75	10,000.00
6044 Subscriptions & Dues		1,500.00	3,617.30	1,500.00
6050 Taxes & Licenses		218.00	50.00	50.00
6065 Grants & Awards		5,000.00	13,636.60	10,000.00
6100 Transfers				
6130 To CSN			144,200.78	
6131 Athletics			107,472.39	100,000.00
6132 Institutional Support		200,000.00	451,397.67	400,000.00
6133 Scholarships		350,000.00	447,900.38	275,000.00
6134 Endowments			16,861.00	10,000.00
6135 Employee Payroll Donations		15,000.00	18,553.00	20,000.00
6136 In-Kind Gifts to CSN			6,848.93	
<b>Total 6130 To CSN</b>		<b>\$ 565,000.00</b>	<b>\$ 1,193,234.15</b>	<b>\$ 805,000.00</b>
6140 To UNLV		16,000.00	16,000.00	9,000.00
6150 To UNR		8,000.00	8,000.00	18,000.00
<b>Total 6100 Transfers</b>		<b>\$ 589,000.00</b>	<b>\$ 1,217,234.15</b>	<b>\$ 840,000.00</b>
6160 Student Emergency Payments		165,000.00	80,124.48	80,000.00
<b>Total Expenditures</b>		<b>\$ 1,311,158.00</b>	<b>\$ 1,667,820.64</b>	<b>\$ 1,285,458.00</b>

<b>Net Operating Revenue</b>	<b>\$</b>	<b>510,842.00</b>	<b>-\$</b>	<b>897,069.37</b>	<b>-\$</b>	<b>286,291.34</b>
<b>Other Revenue</b>						
7010 Investment Income		250.00		254.41		
7011 Restricted Investment Income		85,000.00		65,753.79		29,694.23
7011.1 Restricted Investment Fees		-16,000.00		-17,077.32		-16,558.80
7050 Unrealized Gain/Loss Restricted		165,000.00		-498,947.66		172,999.92
<b>Total 7011 Restricted Investment Income</b>	<b>\$</b>	<b>234,000.00</b>	<b>-\$</b>	<b>450,271.19</b>	<b>\$</b>	<b>186,135.35</b>
7012 Interest Income		1,000.00		1,101.81		
7013 Unrestricted Investment Income		56,000.00		100,582.53		9,828.20
7013.1 Unrestricted Investment Fees		-6,000.00		-6,891.12		-5,355.72
7060 Unrealized Gain/Loss Unrestrict		65,000.00		-235,045.17		56,400.00
<b>Total 7013 Unrestricted Investment Income</b>	<b>\$</b>	<b>115,000.00</b>	<b>-\$</b>	<b>141,353.76</b>	<b>\$</b>	<b>60,872.48</b>
7015 Engelstad Investment Income		40,000.00		25,811.79		11,309.96
7015.1 Engelstad Investment Fees		-7,000.00		-7,926.28		-6,615.81
7070 Unrealized Gain/Loss Engelstad		100,000.00		-201,981.17		91,000.08
<b>Total 7015 Engelstad Investment Income</b>	<b>\$</b>	<b>133,000.00</b>	<b>-\$</b>	<b>184,095.66</b>	<b>\$</b>	<b>95,694.23</b>
<b>Total 7010 Investment Income</b>	<b>\$</b>	<b>483,250.00</b>	<b>-\$</b>	<b>774,364.39</b>	<b>\$</b>	<b>342,702.06</b>
7080 NSHE Management Fee		8,000.00		8,559.07		
<b>Total Other Revenue</b>	<b>\$</b>	<b>491,250.00</b>	<b>-\$</b>	<b>765,805.32</b>	<b>\$</b>	<b>342,702.06</b>
<b>Net Other Revenue</b>	<b>\$</b>	<b>491,250.00</b>	<b>-\$</b>	<b>765,805.32</b>	<b>\$</b>	<b>342,702.06</b>
<b>Net Revenue</b>	<b>\$</b>	<b>1,002,092.00</b>	<b>-\$</b>	<b>1,662,874.69</b>	<b>\$</b>	<b>56,410.72</b>