

Draft Mini-Business Plan for PCN Wellness Fund as of July 23, 20

Income

Phase 1: Sept 2007-Sept 2008

Employee Giving	# of employees	At 10% capture, \$100 each
Hewlett-Packard	4,000	40,000
Kaiser	2707	27,070
Oracle	450	4,500
Placer Co.	3000	30,000
Pasco	300	3,000
Founding 50 (\$1000 each)		
10 lead gifts (summer 2007)		\$10,000
40 additional gifts		\$40,000
Appeal Letters		
Mailing 1 (to 500 private providers, etc)		\$5,000
Mailing 2 (city staff, polic dept. etc)		\$5,000
Buck for Community Wellness		
Year 1		\$5,000
Major Gifts		
Year 1		\$50,000
Total Projected Income Yr. 1		219,570

Expenses

Printing (rack cards, etc)	1000
PCN staff & administrative costs (10% of income)	21,957
PCF process fee (5% of income)	10,979
Total Expenses	33,936
Total Available for grants	185,635

Distribution of funds

Mini-grants	\$46,409
Special project: CHI	\$46,409
Endowment	\$92,817