

Year	Total (net) to grow by	\$ budgeted for direct mail	# pieces direct mail to send	gross dm supporters to gain	gross misc. supporters to gain	TOTAL supporterS TO GAIN	# end-of-year supporters	NET supporter income	GROSS supporter income
2009	400	\$38,007	58,472	526	124	650	1,400	(\$5,376)	\$87,688
2010	400	\$48,852	75,156	601	149	750	1,800	\$19,255	\$127,475
2011	400	\$54,945	84,531	676	174	850	2,200	\$52,940	\$171,763
2012	400	\$69,759	107,321	751	199	950	2,600	\$75,589	\$213,781
2013	400	\$76,723	118,036	826	224	1,050	3,000	\$100,393	\$250,156
2014	400	\$83,688	128,750	901	249	1,150	3,400	\$125,296	\$286,531
2015	0	\$62,795	96,745	676	174	850	3,400	\$167,603	\$308,606

Hypothetical Organization: 400 member growth per year

Note: Acquisition, maintenance, and staffing costs are all calculated as part of expenses to show when a self-sustaining supporter program is achieved.

Staffing costs are assumed to be: \$40,000 in 2009

For 2009-2014 5% increases for staff cost per year are built into the formula.

(PLEASE NOTE THAT "MEMBERS" IN THIS TABLE REFER TO INDIVIDUAL "ACCOUNTS" EVEN IF MORE THAN ONE PERSON FALLS UNDER A GIVEN RECORD)

We assume here that the organization replaces all lost supporters and gains new ones per year from the following sources:

Direct mail net gain: 300/year

Miscellaneous sources net gain (2008-20014): 100/year

Other important assumptions

Renewal rate: 75%

Yearly supporter maintenance cost: \$8

Per piece cost of each direct mail package: 65 cents

Cost to acquire a miscellaneous supporter (estimate): \$10

Average yearly contribution of new direct mail supporters & misc. supporters: \$30

Direct mail acquisition rate: 0.9%/2009, 0.8%/2010-20011, 0.7%/2012-2015

Average contribution of renewing direct mail-acquired supporters

including major donors (up to and including \$5,000 donors): \$85 in 2009, \$95 in 2010, \$105 in 2011, \$110 in 2012-2015

Starting number of general members (accounts) beg. 2009: 1000