

**Sister Cities of Nashville  
Proposed Budget, 2013-2014**

	<b>2013-2014 Budget</b>	<b>2013-2014 Budget Percentag</b>	
<b>BEGINNING BALANCE</b>	<b><u>13,250.74</u></b>		
<b><u>REVENUE</u></b>			
Metro Grant	40,000.00	40%	Projected
Membership Dues	8,000.00	8%	Projected
Board, Individual, and Corporate	20,000.00	20%	Projected
Delegation Participation Fees	2,000.00	2%	Projected
Student Exchange Fees	10,000.00	10%	Projected
Fundraising Events (Net)	21,000.00	21%	Projected
Fundraising Revenue			
Fundraising Expenses			
Gwangjin-gu City Government	0.00	0%	Projected
Other Revenue	0.00	0%	Projected
<b>TOTAL REVENUE</b>	<b><u>101,000.00</u></b>	<b><u>100%</u></b>	
<b><u>EXPENSES</u></b>			
Executive Director (salary and bonuses)	52,500.00	52%	Requested
Executive Director International Travel	2,500.00	2%	Projected
Youth Advisory Board	500.00	0%	Requested

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<b>Administration</b> (telephone, computer, printing, postage, office supplies)	<b>5,000.00</b>	<b>5%</b>	<b>Projected</b>
<b>Mileage and Parking</b>	<b>2,500.00</b>	<b>2%</b>	<b>Projected</b>
<b>Publicity</b> (newsletter, etc.)	<b>1,000.00</b>	<b>1%</b>	<b>Projected</b>
<b>Charitable Solicitations Permits</b>	<b>350.00</b>	<b>0%</b>	<b>Projected</b>
<b>Insurance</b>	<b>2,700.00</b>	<b>3%</b>	<b>Projected</b>
<b>Financial Transaction Fees</b>	<b>1,600.00</b>	<b>2%</b>	<b>Projected</b>
<b>Audit</b>	<b>2,000.00</b>	<b>2%</b>	<b>Projected</b>
<b>Sister Cities International Dues</b>	<b>1,700.00</b>	<b>2%</b>	<b>Projected</b>
<b>Sister Cities International Conference</b>	<b>1,000.00</b>	<b>1%</b>	<b>Projected</b>
<b>Membership Meeting</b>	<b>750.00</b>	<b>1%</b>	<b>Projected</b>
<b>Celebration of Cultures</b>	<b>100.00</b>	<b>0%</b>	<b>Projected</b>
<b>Student Exchange</b> (scholarships, chaperone travel costs and stipend. miscellaneous hosting	<b>18,500.00</b>	<b>18%</b>	<b>Projected</b>
General	11,000.00	11%	Projected
Scholarships	5,500.00	5%	Projected
Hosting	2,000.00	2%	Requested
<b>Music Committee</b>	<b>500.00</b>	<b>0%</b>	<b>Requested</b>
<b>City Partnerships and Exchanges</b> (hosting of delegation visits, etc.)	<b>7,750.00</b>	<b>8%</b>	<b>Projected</b>

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Belfast	250.00	0%	Projected
Caen	2,000.00	2%	Requested
Edmonton	0.00	0%	Projected
Magdeburg	2,000.00	2%	Requested
Mendoza	250.00	0%	Projected
Taiyuan	500.00	0%	Projected
Crouy	250.00	0%	Projected
Gwangjin-gu	0.00	0%	Projected
Kamakura	500.00	0%	Requested
Tamworth	2,000.00	2%	Requested
<b>Other Expenses</b>	<b>0.00</b>	<b>0%</b>	<b>Projected</b>
<b>TOTAL EXPENSES</b>	<b><u>100,950.00</u></b>	<b><u>100%</u></b>	
<b>Advances/Reimbursements In</b>			
<b>Advances/Reimbursements Out</b>			
<b>ADVANCES/REIMBURSEMENTS NET</b>			
<b>NET INCOME</b>	<b><u>50.00</u></b>		
<b>ENDING BALANCE</b>	<b><u>13,300.74</u></b>		
<b>In-Kind Contributions Received</b>			