

# Tennessee Immigrant & Refugee Rights Coalition (TIRRC)

## Organizational Budget 2017

	2017 Goal
<b>REVENUES</b>	
<b>Grants</b>	
National Foundations	\$549,000
Local Foundations	\$81,250
Collaborations & Partnerships	\$185,000
Corporate Foundations (Local)	\$57,500
Nonprofits & Religious Institutions	\$15,000
<b>Subtotal</b>	<b>\$887,750</b>
<b>Non-grant</b>	
Grassroots fundraising	\$50,000
Major gifts	\$61,000
Membership dues	\$24,850
Sponsorships for program-related events	\$10,000
Earned income (program fees, etc)	\$38,000
Special events	\$60,800
<b>Subtotal</b>	<b>\$244,650</b>
<b>Total revenues</b>	<b>\$1,132,400</b>
<b>EXPENSES</b>	
Staff salaries and benefits	\$828,392
Salaries	\$677,518
Payroll taxes	\$49,417
Health benefits	\$101,457
<b>Subtotal</b>	<b>\$828,392</b>
Staff and board development	\$21,500
Staff and board travel	\$32,000
Services, contracts, subgrants	\$91,740
Meetings and events	\$43,500
Operations	\$85,205
<b>Total expenses</b>	<b>\$1,102,337</b>
<b>Surplus (Deficit)</b>	<b>\$30,063</b>