

# TEACHFORAMERICA

## FY2013 Budget Nashville

Expenses	Program Services					Supporting Services				GRAND TOTAL
	Corps Member Recruitment, & Placement	Corps Member Pre-Service Training & Preparation	Corps Member Development & Support	Alumni Support	Total Program Services	Management & General	Fundraising	Total Supporting Services		
Personnel Expenses	\$ 401,000	\$ 158,000	\$ 882,000	\$ 106,000	\$ 1,547,000	\$ 124,000	\$ 164,000	\$ 288,000	\$ 1,835,000	
Professional Services	20,000	11,000	43,000	6,000	80,000	27,000	10,000	37,000	117,000	
Travel, Meetings & Food	66,000	92,000	107,000	16,000	281,000	17,000	12,000	29,000	310,000	
Institute Food & Lodging	-	1,000	-	-	1,000	-	-	-	1,000	
Financial Aid & Awards	1,000	1,000	3,000	2,000	7,000	-	-	-	7,000	
Postage & Delivery	1,000	2,000	2,000	1,000	6,000	-	-	-	6,000	
Telecommunications	7,000	3,000	25,000	2,000	37,000	2,000	2,000	4,000	41,000	
Equipment & Supplies	18,000	8,000	43,000	5,000	74,000	6,000	9,000	15,000	89,000	
Special Events	-	-	-	-	-	-	-	-	-	
Subscriptions & Dues	-	2,000	2,000	-	4,000	1,000	-	1,000	5,000	
Contributions & Passthroughs	-	-	-	32,000	32,000	-	-	-	32,000	
Printing, Advertising & Media	5,000	4,000	15,000	2,000	26,000	1,000	1,000	2,000	28,000	
Rent, Utilities & Occupancy	22,000	12,000	103,000	4,000	141,000	8,000	5,000	13,000	154,000	
Discretionary & Miscellaneous	3,000	1,000	3,000	-	7,000	-	-	-	7,000	
Interest, Insurance & Other Business Expense	-	-	1,000	-	1,000	7,000	-	7,000	8,000	
Depreciation & Amortization	54,000	21,000	91,000	21,000	187,000	21,000	31,000	52,000	239,000	
Total	\$ 598,000	\$ 316,000	\$ 1,320,000	\$ 197,000	\$ 2,431,000	\$ 214,000	\$ 234,000	\$ 448,000	\$ 2,879,000	
% of Total	21%	11%	46%	7%	84%	7%	8%	16%		

Based on the following assumptions:	
2013 Incoming Corps Members	115
2012 Corps Members Starting First Year of Teaching	105
2011 Corps Members Starting Second Year of Teaching	93
Regional Alumni	275

FY13 Reserve Target	0
<b>Total Operating Requirement</b>	<b>2,879,000</b>