

**Sister Cities of Nashville
Proposed Budget, 2016-2017**

	2017-2018 Budget
ENDING BALANCE	60,000
<u>REVENUE</u>	
Metro Grant	140,000
ECMC Grant	
Membership Dues	7,000
Board, Individual, and Corporate Donations	15,000
Student Exchange Fees	22,000
Fundraising Events (Net)	28,000
Fundraising Revenue	
Fundraising Expenses	
TOTAL REVENUE	212,000
<u>EXPENSES</u>	
Executive Director (salary and bonuses)	80,000
Employee SSI Tax	4,200
Executive Director International Travel	4,000
Youth Advisory Board	500
Administration (telephone, computer, printing, postage, office supplies)	6,500
Mileage and Parking	2,000
Publicity (newsletter, etc.)	1,000
Charitable Solicitations Permits	300

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Insurance	1,700
Financial Transaction Fees	300
Audit	3,500
Sister Cities International Dues	500
Sister Cities International Conference	1,900
Assitant Director of Exchanges	10,000
Membership Meeting	1,600
Celebration of Cultures	100
Student Exchange	35,500
(scholarships, chaperone travel costs and stipend. miscellaneous hosting expenses)	
General and chaperones	22,000
Scholarships	8,400
Hosting	5,100
Music Committee	500
City Partnerships and Exchanges	76,500
(hosting of delegation visits, etc.)	
Belfast	2,500
Nashville in Belfast project	60,000
Caen	2,500
Edmonton	1,000
Magdeburg	2,500
Mendoza	2,000
Taiyuan	1,500
Kamakura	1,000
Tamworth	3,500

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Other Expenses - delegation gifts; conference/meetings		0
ECMC Grant To Be Used in FY 15/16 - See		0
TOTAL EXPENSES		230,600
NET INCOME		-18,600
ENDING BALANCE		41,400
In-Kind Contributions Received		