

Tennessee Immigrant & Refugee Rights Coalition (TIRRC) Organizational Budget 2021

	Year End 2020	2021 Projections
REVENUES		
Grants		
National Foundations	\$1,095,000	\$800,000
Local Foundations	\$228,500	\$250,000
Collaborations & Partnerships	\$123,000	\$102,000
Corporate Foundations (Local)	\$35,000	\$100,000
Nonprofits & Government Institutions	\$496,322	\$405,000
Subtotal	\$1,977,822	\$1,657,000
Non-grant		
Contributions	\$227,851	\$257,500
Social Enterprise	\$35,653	\$94,000
Food Events	\$33,737	\$70,000
Subtotal	\$297,241	\$421,500
Paycheck Protection Program	\$230,000	\$0
Board Designated Funding from 2020	\$0	\$100,000
Cap.Campaign Funds for Utilities	\$0	\$0
Direct Assistance Funds from 2020		\$20,429
Total revenues	\$2,505,063	\$2,198,929
EXPENSES		
Staff salaries and benefits	\$1,437,503	\$1,500,000
Staff and board development	\$3,310	\$12,000
Travel	\$10,682	\$24,000
Services and Contracts	\$135,731	\$145,000
Meetings and events	\$19,524	\$30,000
Operations	\$110,220	\$115,000
Occupancy		\$600
Direct Assistance & Subgrants	\$740,122	\$361,454
Total expenses	\$2,464,798	\$2,188,054
Funds remaining	\$40,265	\$10,875