

**Sister Cities of Nashville
Proposed Budget, 2018-2019**

		2018-2019 Budget
BEGINNING CASH BALANCE		63,000
REVENUE		
Metro Grant		80,000
Metro Belfast Grant		15,000
Clarcor Foundation Gift		0
ECMC Grant		
Membership Dues		8,000
Board, Individual, and Corporate Donations		16,000
Student Exchange Fees		22,000
Fundraising Events (Net)		25,000
TOTAL REVENUE		166,000
EXPENSES		
Executive Director (salary and bonuses)		77,770
Employee SSI Tax		5,100
Executive Director International Travel		4,400
Youth Advisory Board		500
Administration (telephone, computer, printing, postage, office supplies)		8,000
Mileage and Parking		2,000
Publicity (newsletter, 2018 Video)		5,000
Charitable Solicitations Permits		300

**Sister Cities of Nashville
Proposed Budget, 2018-2019**

		2018-2019 Budget
Insurance		1,700
Financial Transaction Fees		300
Audit		3,700
Sister Cities International Dues		2,000
Sister Cities International Conference		3,200
Assitant Director of Exchanges		12,500
Membership Meeting		1,600
Celebration of Cultures		100
Student Exchange		37,200
(scholarships, chaperone travel costs and stipend. miscellaneous hosting expenses)		
General and chaperones		22,000
Scholarships		9,400
Hosting		5,800
Music Committee		500
Magdeburg Flood Donation (collected in 13/14)		0
City Partnerships and Exchanges		18,500
(hosting of delegation visits, etc.)		
Belfast		2,500
Caen		2,500
Edmonton		1,500
Magdeburg		2,500
Mendoza		2,000
Taiyuan		1,500
Kamakura		1,500
Tamworth		4,500

**Sister Cities of Nashville
Proposed Budget, 2018-2019**

		2018-2019 Budget
Other Expenses - delegation gifts; conference/meetings		0
Belfast Program		0
Clarcor - Butler Family Travel		0
Clarcor - Travel Scholarships (unrestricted)		13,000
ECMC Grant To Be Used in FY 15/16 - See		0
TOTAL EXPENSES		<u>197,370</u>
NET INCOME		<u>-31,370</u>
ENDING CASH BALANCE		<u>31,630</u>