

Sister Cities of Nashville  
2006-07 Budget  
July 27, 2006

<b>SCN Budget 2006-07</b>		<b>2006-07</b>
<b>Revenue</b>		
Metro Grant		40,000.00
Membership Dues (300)		10,500.00
Board dues, individual donations,		10,000.00
Student Exchange Fees (30)		7,500.00
Fundraising events		
dinner (4)		2,500.00
wine event (1) with auction		10,000.00
music event		5,000.00
other		2,500.00
Corporate Sponsors		15,000.00
<b>Anticipated support &amp; revenue</b>		<b>103,000.00</b>
<b>Expenses</b>		
Executive Director (with requested increase)		26,000.00
Assistant (with requested increase)		7,500.00
<b>Sub-total</b>		<b>33,500.00</b>
<b>Office Expenses</b>		
Auto Expense		1,500.00
Bank Fees		
Dues, subscriptions		1,200.00
Interest, Loan repayment		0.00
Liscense, permits		200.00
Office supplies (more than 10%)		2,000.00
Payroll Tax		581.00
Postage & shipping ( 4 newsletters per year, membership mailings, tax letters, etc.)		1,500.00
Printing ( 4 newsletters)		3,200.00
Professional Fees		1,500.00
Telephone		1,400.00
Travel: ED, board, delegation visits to partner cities, conferences		8,300.00
Office Rental, \$250 a mo. Includes equipment, etc.		3,000.00

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Office Insurance	900.00
Board Insurance	2,800.00
Website, marketing, public relations	1,419.00
<b>Sub-total</b>	<b>29,500.00</b>
Student Exchange (scholarship, chaperones, misc. exp)	10,000.00
Art & Music Exchange	4,000.00
<b>Program Expenses for Delegations, local travel, hotel, gifts, entertainment, etc.</b>	
Magdeburg	5,000.00
Caen	5,000.00
Belfast	5,000.00
Girona	2,000.00
Mendoza	2,000.00
Seogwipo	2,000.00
Taiyuan	1,500.00
Arezzo/Italy	1,500.00
Other	1,000.00
Edmonton	0.00
Turkey	1,000.00
<b>Sub-Total Program Expenses:</b>	<b>40,000.00</b>
<b>Grand Total Expense:</b>	<b>103,000.00</b>