Tennessee Immigrant & Refugee Rights Coalition

FY 2008 Projected Income & Expenses

Committed Revenues	REVENUES		EXPENSES	
Unitation Universalar Vestor Foundation	Committed Revenues			
Southern Partners Fund			Staff Salaries & Benefits	
Public Welfare Founcation				
Public Welfare Foundation				
Nissan Foundation of Middle TN				
May Reproduct Satuccok Foundation				
Fench American Charitable Trust				
Four Freedoms Fund - Velecoming America Facilitation \$3,000		\$20,000	Public Awareness Coordinator @100% FTE	\$29,122
Four Freedoms Fund - Open Society Institute (CR)				
Four Fleedoms Fund - Cemeral Support				
Four Freedoms Fund - Communications	Four Freedoms Fund - Open Society institute (CIK) Four Freedoms Fund - General Support			
Four Freedoms Fund - Capacity Building Initiative \$10,000 Four Freedoms Fund - Laadership Transition \$20,000 Carlinotic Campaign for Human Development \$27,500 Appliative Management \$27,500 Register Working Group \$30,000 Rights Working Group \$25,000 Rights Working Group \$25,000 Roth Council of La Raza - Emerging Latino Communities \$30,000 Roth Council of La Raza - Emerging Latino Communities \$30,000 Roth Council of La Raza - Emerging Latino Communities \$30,000 Roth Council of La Raza - Technical Assistance \$30,000 Roth Council of La Raza - Technical Assistance \$30,000 Roth Council of La Raza - Technical Assistance \$30,000 Roth Council of La Raza - Technical Assistance \$30,000 Roth Council of La Raza - Technical Assistance \$30,000 Roth Council of La Raza - Technical Assistance \$30,000 Roth Council of La Raza - Technical Assistance \$30,000 Roth Council of La Raza - Technical Assistance \$30,000 Roth Council of La Raza - Technical Assistance \$30,000 Roth Council of La Raza - Technical Assistance \$30,000 Roth Council of La Raza - Technical Assistance \$30,000 Roth Council of La Raza - Technical Assistance \$30,000 Roth Council of La Raza - Technical Assistance \$30,000 Roth Council of La Raza - Technical Assistance \$30,000 Roth Council of La Raza - Technical Assistance \$30,000 Roth Projected Revenues \$30,000 Roth Roth Roth Roth Roth Roth Roth Roth				
Carboile Campaign for Human Development \$27,500 Appoile Campaign for Human Development \$30,001 Appoile Campaign for Human Development \$30,001 Appoile Campaign Foundation \$30,00				
Cameign Foundation				
Appalichian Community Fund S3,000 SALARY INCREASES (Totals) Total Staff Salaries & Benefits S4,000				
Common Coursel Foundation				
Consultants & Independent Contractors				
Sight Norking Group	Samuel Same Control of the Control o	4000		ψ.00,200
Presbyterian Hunger Program \$3,000 Natl Gouncil of La Raza - Emerging Latino Communities \$5,000 Natl Council of La Raza - Civic Participation \$5,000 Center for Community Change - Generation Change \$5,000 Cicc Center for Community Order Program \$5,000 Natl Council of La Raza - Technical Assistance \$5,000 Natl Council of La Raza - Technical Assistance \$5,000 Natl Council of La Raza - Technical Assistance \$5,000 Projected Revenues \$63,700 Projected Revenues \$5,000 Four Freetoms Fund - WIT 2.0 Additional Funds \$5,000 Four Freetoms Fund - WIT 2.0 Additional Funds \$1,500 SE Regional Network (PWF, FFF, LW) FACT, HSF) \$4,000 Many Reynolds Babcock Foundation - Transition Funds \$1,500 Rup Freetoms Fund - with 1 and Funds \$1,500 Rights Working Group - Additional Funds \$1,500 Rights Working Group - Additional Funds \$1,500 Membership Dues, Events, Grassroots Fundraising \$1,000 Hower Travel Costs \$1,500 Event Income & Sponsorships \$1,500 For Jack Projected Revenu			Accounting & Audit	
Nati Council of La Raza - Emerging Latino Communities \$7,500 Nati Council of La Raza - Emerging Latino Change \$5,000 Nati Council of La Raza - Federitopiation \$2,500 Center for Community Change - Black-Brown Dialogue \$4,000 CCC - Community Change - Black-Brown Dialogue \$4,000 Nati Council of La Raza - Technical Assistance \$4,000 National of La Raza - Technical Assistance \$5,000 National of La				
Natl Council of La Raza - Chic Participation \$55,000				
Center for Community Change - Stake-Brown Dialogue \$3,000				,
Center for Community Change - Black-Brown Dialogue				
CCC - Community Voter Project S4,000 Natl Council of La Raza - Technical Assistance \$5,700 Natl Council of La Raza - Technical Assistance \$5,8700 Total Committed Revenues \$5,8700 Foundations Total Committed Revenues \$6,8700 Projected Revenues Total Committed Revenues \$6,8700 Projected Revenues Total Constitution \$2,000 Projected Revenues Total Constitution \$2,000 Projected Revenues Total Constitution \$1,000 Reprincipin Service \$1,000 Reprincipin Service Total Constitution \$1,000 Reprincipin Service Tota				
Total Committed Revenues \$583,700				\$7,500
Total Committed Revenues \$38,700 Projected Revenues Foundations	Natl Council of La Raza - Technical Assistance	\$5,700		
Projected Revenues Four Freedoms Fund - WTI 2.0 Additional Funds S Four Freedoms Fund - WTI 2.0 Additional Funds S Four Freedoms Fund - WTI 2.0 Additional Funds S Four Freedoms Fund - WTI 2.0 Additional Funds S Four Freedoms Fund - WTI 2.0 Additional Funds S Four Freedoms Fund - WTI 2.0 Additional Funds S Four Freedoms Fund - WTI 2.0 Additional Funds S Four Freedoms Fund - WTI 2.0 Additional Funds S Four Fundament S Four Fundam	T	****		
Profeed Revenues	Total Committed Revenues	\$638,700		
Foundations	Projected Revenues			
SE Regional Network (PWF, FFF, UUV, FACT, HSF)				
Mary Reynolds Babcock Foundation - Transition Funds \$10,000	Four Freedoms Fund - WTI 2.0 Additional Funds			
Travel Costs St. American Immigration Lawyer's Association - Mid-South St.			· · · · · · · · · · · · · · · · · · ·	
Mileage/Auto \$30,000 American Immigration Lawyer's Association - Mid-South \$17,000 \$17	Mary Reynolds Babcock Foundation - Transition Funds	\$10,000		\$66,000
American Immigration Lawyer's Association - Mid-South \$1,500 RS Regional Network (NCLR, Misc) \$17,500 RS Regional Network (NCLR, Misc) \$17,500 Rights Working Group - Additional Funds \$7,500 Rights Working Group - Additional Funds \$3,500 Membership Dues, Events, Grassroots Fundraising \$12,000 Fevent Income & Sponsorships \$70,000 Membership Dues \$70,000 Fevent Income & Sponsorships \$2,500 Food \$18,500 Fevent Income & Sponsorships \$18,000 Food \$3,8500 Fevent Income & Sponsorships \$18,000 Food \$3,8500 Food \$3,8	Corporations/Organizations			\$30,000
Lodging SE Regional Network (NCLR, Misc) \$17,000 Meals \$7,500 Meals \$2,500 Membership Dues, Events, Grassroots Fundraising \$12,000 S2,500 Membership Dues \$12,000 S2,500 Membership Dues \$170,000 S2,500 Membership Dues \$170,000 S2,500 Membership Dues \$170,000 S2,500		\$1,500		
Membership Dues, Events, Grassroots Fundraising Individual Contributions and Grassroots Fundraising \$12,000 Event Income & Sponsorships \$70,000 Membership Dues \$2,500 Membership Dues \$2,500 Membership Dues \$2,500 Food \$18,500 Supplies \$2,500 Food \$18,500 Insurance \$2,500 Supplies \$2,500 Membership Dues \$825,712 Food \$18,500 Supplies \$2,500 Membership Dues \$825,712 Food \$18,500 Membership Dues \$18,		\$17,000	Lodging	\$5,000
Membership Dues Creats (Grassroots Fundraising Individual Contributions and Grassroots Fundraising \$12,000	Rights Working Group - Additional Funds	\$7,500		
Individual Contributions and Grassroots Fundraising \$12,000 Event Income & Sponsorships \$70,000 Septil Income & Sponsorships \$2,500 Total Projected Revenues \$170,500 Projected Cash Reserves (12-31-07) \$16,512 TOTAL REVENUES \$825,712 TOTAL REVENUES \$16,500 Advertising \$1,000 Advertising \$1,000 Advertising \$1,000 Advertising \$1,000 Advertising \$1,000 Advertising \$1,000 Other Event Costs (Security, EMS, Etc) \$15,000 Total Event Costs \$15,000 Total Event Costs \$15,000 Total Monpersonnel Costs \$10,000 Software & Web Services \$32,000 Program Supplies (Training Materials, Etc) \$10,000 Paid Media (Billboards, Radio Ads) \$8,000 Equipment \$10,000 Rent \$22,000 Insurance \$10,000 Program Supplies (Training Materials, Etc) \$10,000 Program Supplies (Training Materials, Etc) \$10,000 Program Supplies (Training Materials, Etc) \$10,000 Program Supplies (Training And Reproduction \$10,000 Rent \$10,000 Rent \$22,000 Nashville Movement \$22,000 Nashville Movement \$22,000 Nashville Movement \$22,000 Software Web Services \$30,000 Total Misc Costs \$2,500 Total Misc Costs	Membership Dues, Events, Grassroots Fundraising			
Facilities & Equipment Rental \$20,000 Food \$18,500 Supplies \$170,500 Food \$18,500 Supplies \$170,500 Supplies		\$12,000		\$40,500
Food State				\$20,000
Total Projected Revenues \$170,500 Projected Cash Reserves (12-31-07) \$16,512 TOTAL REVENUES \$825,712 TOTAL REVENUES \$825,700 Advertising \$11,000 Communication & Total Feent Costs \$81,000 Nonpersonnel Costs \$82,000 Nonpersonnel Costs \$82,000 Paid Media (Billiboards, Radio Ads) \$82,000 Rent		\$2,500	Food	,
Insurance			· · ·	
Interpretation & Translation	Total Projected Revenues	\$170,500		,
Advertising	Projected Cash Reserves (12-31-07)	\$16 512		
Other Event Costs (Security, EMS, Etc) \$3,000 Nonpersonnel Costs \$61,000 Supplies & Consumables \$8,000 Printing and Reproduction \$15,000 Communications (Phones, Internet, Etc) \$15,000 Software & Web Services \$3,500 Program Supplies (Training Materials, Etc) \$5,000 Paid Media (Billboards, Radio Ads) \$8,000 Equipment \$10,000 Rent \$22,000 Insurance \$2,500 Other Nonpersonnel Costs \$5,000 Discretionary Cost Centers (Undistributed) \$92,000 Nashville Movement \$4,000 SE Regional Network Facilitation/Annual Conference \$50,000 Civic Engagement (Voter Reg/GOTV Nonpersonnel) \$7,000 Total Discretionary (Undistributed) Costs \$2,500 Misc Costs \$2,500 Memberships, Sponsorships, Donations to Other Orgs \$2,500 Total Misc Costs \$2,500	110,000.00 0001110001100 (12 01 01)	ψ10,01 2		
Nonpersonnel Costs \$8,000	TOTAL REVENUES	\$825,712	Entertainment & Honoraria	\$1,000
Nonpersonnel Costs \$8,000 Printing and Reproduction \$15,000 Communications (Phones, Internet, Etc) \$15,000 Software & Web Services \$3,500 Program Supplies (Training Materials, Etc) \$5,000 Paid Media (Billboards, Radio Ads) \$8,000 Paid Media (Billboards, Radio Ads) \$8,000 Equipment \$10,000 Rent \$20,000 Insurance \$2,500 Other Nonpersonnel Costs Total Nonpersonnel Costs \$5,000 Discretionary Cost Centers (Undistributed) Nashville Movement \$4,000 SE Regional Network Facilitation/Annual Conference \$5,000 Total Discretionary (Undistributed) \$7,000 SE Regional Network Facilitation/Annual Conference \$7,000 \$61,000 Misc Costs Misc Costs Memberships, Sponsorships, Donations to Other Orgs \$2,500 Total Misc Costs				
Supplies & Consumables Printing and Reproduction Communications (Phones, Internet, Etc) Software & Web Services Program Supplies (Training Materials, Etc) Said Media (Billboards, Radio Ads) Squipment Rent Rent Insurance Other Nonpersonnel Costs Discretionary Cost Centers (Undistributed) Nashville Movement SE Regional Network Facilitation/Annual Conference Civic Engagement (Voter Reg/GOTV Nonpersonnel) Total Discretionary (Undistributed) Costs Misc Costs Memberships, Sponsorships, Donations to Other Orgs Total Misc Costs				\$61,000
Printing and Reproduction Communications (Phones, Internet, Etc) Sift,000 Software & Web Services Program Supplies (Training Materials, Etc) Signor Paid Media (Billboards, Radio Ads) Equipment Rent Signor Insurance Other Nonpersonnel Costs Discretionary Cost Centers (Undistributed) Nashville Movement SE Regional Network Facilitation/Annual Conference Civic Engagement (Voter Reg/GOTV Nonpersonnel) Total Discretionary (Undistributed) Costs Misc Costs Memberships, Sponsorships, Donations to Other Orgs Total Misc Costs TOTAL EXPENSES \$791,295				000.82
Communications (Phones, Internet, Etc) \$15,000 Software & Web Services \$3,500 Program Supplies (Training Materials, Etc) \$5,000 Paid Media (Billboards, Radio Ads) \$8,000 Equipment \$10,000 Rent \$22,000 Insurance \$22,000 Other Nonpersonnel Costs \$5,000 Discretionary Cost Centers (Undistributed) Nashville Movement \$4,000 SE Regional Network Facilitation/Annual Conference \$50,000 Civic Engagement (Voter Reg/GOTV Nonpersonnel) \$7,000 Misc Costs Memberships, Sponsorships, Donations to Other Orgs Total Misc Costs \$2,500 TOTAL EXPENSES \$791,295				
Program Supplies (Training Materials, Etc) \$5,000 Paid Media (Billboards, Radio Ads) \$8,000 Equipment \$10,000 Rent \$22,000 Insurance \$2,500 Other Nonpersonnel Costs Total Nonpersonnel Costs \$5,000 Discretionary Cost Centers (Undistributed) Nashville Movement \$4,000 SE Regional Network Facilitation/Annual Conference \$50,000 Civic Engagement (Voter Reg/GOTV Nonpersonnel) \$7,000 Misc Costs Memberships, Sponsorships, Donations to Other Orgs \$2,500 Total Misc Costs \$2,500 Total Misc Costs \$2,500			Communications (Phones, Internet, Etc)	\$15,000
Paid Media (Billboards, Radio Ads) Equipment Rent S20,000 Insurance Other Nonpersonnel Costs Discretionary Cost Centers (Undistributed) Nashville Movement SE Regional Network Facilitation/Annual Conference Civic Engagement (Voter Reg/GOTV Nonpersonnel) Total Discretionary (Undistributed) Costs Misc Costs Memberships, Sponsorships, Donations to Other Orgs Total Misc Costs TOTAL EXPENSES \$791,295				
Equipment \$10,000 Rent \$20,000 Insurance \$2,500 Other Nonpersonnel Costs Total Nonpersonnel Costs \$92,000 Discretionary Cost Centers (Undistributed) Nashville Movement \$4,000 SE Regional Network Facilitation/Annual Conference \$50,000 Civic Engagement (Voter Reg/GOTV Nonpersonnel) \$7,000 Misc Costs Memberships, Sponsorships, Donations to Other Orgs Total Misc Costs \$2,500 Total Misc Costs \$2,500 Total Misc Costs \$2,500 Total Misc Costs \$2,500				
Rent \$20,000 Insurance \$2,500 Other Nonpersonnel Costs \$5,000 Other Nonpersonnel Costs Total Nonpersonnel Costs \$5,000 Discretionary Cost Centers (Undistributed) Nashville Movement \$4,000 SE Regional Network Facilitation/Annual Conference \$50,000 Civic Engagement (Voter Reg/GOTV Nonpersonnel) \$7,000 Misc Costs Memberships, Sponsorships, Donations to Other Orgs \$2,500 Total Misc Costs \$2,500 Total Misc Costs \$2,500				
Insurance Other Nonpersonnel Costs Total Nonpersonnel Costs Discretionary Cost Centers (Undistributed) Nashville Movement SE Regional Network Facilitation/Annual Conference Civic Engagement (Voter Reg/GOTV Nonpersonnel) Total Discretionary (Undistributed) Costs Misc Costs Memberships, Sponsorships, Donations to Other Orgs Total Misc Costs Total Misc Costs Total Misc Costs \$2,500 Total Misc Costs \$2,500 Total Misc Costs \$2,500				
Total Nonpersonnel Costs \$92,000 Discretionary Cost Centers (Undistributed) Nashville Movement \$4,000 SE Regional Network Facilitation/Annual Conference \$50,000 Civic Engagement (Voter Reg/GOTV Nonpersonnel) \$7,000 Total Discretionary (Undistributed) Costs \$61,000 Misc Costs Memberships, Sponsorships, Donations to Other Orgs Total Misc Costs \$2,500 Total Misc Costs \$2,500				
Discretionary Cost Centers (Undistributed) Nashville Movement SE Regional Network Facilitation/Annual Conference Civic Engagement (Voter Reg/GOTV Nonpersonnel) Total Discretionary (Undistributed) Costs Memberships, Sponsorships, Donations to Other Orgs Total Misc Costs Total Misc Costs Total Misc Costs TOTAL EXPENSES \$791,295				
Nashville Movement \$4,000 SE Regional Network Facilitation/Annual Conference \$50,000 Civic Engagement (Voter Reg/GOTV Nonpersonnel) \$7,000 **Total Discretionary (Undistributed) Costs Misc Costs Memberships, Sponsorships, Donations to Other Orgs \$2,500 **Total Misc Costs \$2,500 **Total Misc Costs \$2,500				\$92,000
SE Regional Network Facilitation/Annual Conference Civic Engagement (Voter Reg/GOTV Nonpersonnel) Total Discretionary (Undistributed) Costs Misc Costs Memberships, Sponsorships, Donations to Other Orgs Memberships, Sponsorships, Donations to Other Orgs Total Misc Costs TOTAL EXPENSES \$791,295				\$4,000
Civic Engagement (Voter Reg/GOTV Nonpersonnel) \$7,000 **Total Discretionary (Undistributed) Costs \$61,000 **Misc Costs** Memberships, Sponsorships, Donations to Other Orgs **Total Misc Costs** **Total Misc Costs** **Total EXPENSES** **Total Misc Costs** **Total Expenses** **Total Misc Costs** **To				
Total Discretionary (Undistributed) Costs \$61,000 Misc Costs Memberships, Sponsorships, Donations to Other Orgs Total Misc Costs \$2,500 TOTAL EXPENSES \$791,295				
Memberships, Sponsorships, Donations to Other Orgs Total Misc Costs \$2,500 *TOTAL EXPENSES \$791,295			Total Discretionary (Undistributed) Costs	
Total Misc Costs \$2,500 TOTAL EXPENSES \$791,295				00.500
Cash Reserves \$34,417			TOTAL EXPENSES	\$791,295
			Cash Reserves	\$34,417

Tennessee Immigrant & Refugee Rights Coalition

FY 2009 Projected Income & Expenses

REVENUES		EXPENSES	
Committed Revenues			
Foundations		Staff Salaries & Benefits	
Public Welfare Foundation - Nashville Movement	\$20,000	Director @ 100% FTE	\$42,750
Mary Reynolds Babcock Foundation Four Freedoms Fund - General Support	\$50,000 \$30,000	Campaigns Director @ 100% FTE Operations Director @ 100% FTE	\$34,165 \$36,250
Four Freedoms Fund - Capacity Building Initiative	\$100,000	Organizing Director @ 100% FTE	\$35,417
Catholic Campaign for Human Development	\$15,000	Director of Development @ 100% FTE	\$34,292
Total Committed Revenues	\$215,000	Public Awareness Coordinator @100% FTE	\$30,375
Projected Revenues		East Tennessee Organizer @ 100% FTE West Tennessee Organizer @ 100% FTE	\$31,250 \$30,625
Foundations		Civil Liberties Organizer @ 100% FTE	\$30,875
Four Freedoms Fund - General Support	\$30,000	Office Manager @ 100% FTE	\$31,167
Four Freedoms Fund - Communications Public Welfare Foundation - General Support	\$7,500 \$50,000	Project Manager @ 100% FTE Payroll Taxes	\$29,955 \$36,712
Public Welfare Foundation - Nashville Movement	\$60,000	Employee Benefits	\$50,712
Unitarian Universalist Veatch Foundation	\$50,000	Total Staff Salaries & Benefits	. ,
French American Charitable Trust	\$30,000	Consultants & Independent Contractors	
Southern Partners Fund U.S. Human Rights Fund	\$20,000 \$20,000	Accounting & Audit Board & Staff Development	\$4,000 \$8,000
Hill-Snowdon Foundation	\$20,000	Communications & Public Relations	\$3,000
Nissan Foundation	\$15,000	Database	\$5,000
Catholic Campaign for Human Development	\$15,000	Interpretation & Translation	\$5,000
New World Foundation Natl Council of La Raza - Affiliate Grant	\$10,000 \$10,000	Justice Schools Consultants (Highlander Center) Other Consultants & Contractors	\$2,500 \$2,500
Presbyterian Hunger Program	\$10,000	Policy	\$5,000
Appalachian Community Fund	\$5,000	Website Development	\$3,000
Community Foundation of Middle Tennessee	\$5,000	Graphic Design (Toolkits, Fundraising Materials)	\$2,500
SE Regional Network (PWF, MRBF, FFF, UUV, FACT, HSF)	\$40,000	WTI/Communications Project Evaluation Capacity Building for Member Organizations	\$2,000 \$2,500
Corporations/Organizations		Professional Video Editing & Production	\$1,500
Center for Community Change	\$5,000	Organizational Devt/Leadership Transition Consultant	\$1,000
Rights Working Group	\$22,500	Technology Assessment & Training	\$1,500
American Immigration Lawyer's Association - Mid-South SE Regional Network (NCLR, Misc)	\$1,500 \$20,000	Total Consultants & Independent Contractors Travel Costs	\$49,000
or regional retwork (recit, mas)	Ψ20,000	Mileage/Auto	\$27,500
Membership Dues, Events, Grassroots Fundraising		Air Travel	\$7,500
Individual Contributions and Grassroots Fundraising Event Income & Sponsorships	\$25,000 \$50,000	Lodging Meals	\$5,000 \$3,500
Membership Dues	\$5,000	Other Travel Costs	\$2,500
		Total Travel Costs	\$46,000
Total Projected Revenues	\$526,500	Event Costs Facilities & Equipment Rental	\$20,000
Projected Cash Reserves (12-31-08)	\$34,417	Food	\$18,500
		Supplies	\$8,000
TOTAL REVENUES	\$775,917	Transportation Insurance	\$3,500 \$2,500
		Interpretation & Translation	\$3,500
		Advertising	\$1,000
		Entertainment & Honoraria	\$1,000
		Other Event Costs (Security, EMS, Etc) Total Event Costs	\$3,000 \$61,000
		Nonpersonnel Costs	, 500
		Supplies & Consumables	\$9,000
		Printing and Reproduction Communications (Phones, Internet, Etc)	\$15,000 \$15,000
		Software & Web Services	\$3,500
		Program Supplies (Training Materials, Etc)	\$5,000
		Paid Media (Billboards, Radio Ads)	\$8,000
		Equipment Rent	\$15,000 \$20,000
		Insurance	\$2,500
		Other Nonpersonnel Costs	\$5,000
		Total Nonpersonnel Costs Discretionary Cost Centers (Undistributed)	\$98,000
		Nashville Movement	\$4,000
		SE Regional Network Facilitation/Annual Conference	\$50,000
		Total Discretionary (Undistributed) Costs	\$54,000
		Misc Costs Memberships, Sponsorships, Donations to Other Orgs	\$2,500
		Total Misc Costs	\$2,500
		TOTAL EXPENSES	\$766 920
		Cash Reserves	

Cash Reserves \$9,087