

TEACHFORAMERICA

FY2014 Budget 4 DL

Nashville

	Program Services					Supporting Services			GRAND TOTAL
	Corp Member Recruitment, Selection & Placement	Member Pre-Service Training & Preparation	Corps Member Development & Support	Alumni Support	Total Program Services	Fundraising	Management & General	Total Supporting Services	
Expenses									
Personnel Expenses	682,000	499,000	1,670,000	227,000	3,078,000	310,000	233,000	543,000	3,621,000
Professional Services	28,000	6,000	60,000	15,000	109,000	16,000	34,000	50,000	159,000
Travel, Meetings & Food	85,000	95,000	198,000	40,000	418,000	37,000	31,000	68,000	486,000
Institute Food & Lodging	-	163,000	-	-	163,000	-	-	-	163,000
Financial Aid & Awards	84,000	1,000	6,000	3,000	94,000	-	-	-	94,000
Postage & Delivery	1,000	1,000	3,000	1,000	6,000	1,000	-	1,000	7,000
Telecommunications	10,000	5,000	39,000	4,000	58,000	4,000	4,000	8,000	66,000
Equipment & Supplies	33,000	38,000	79,000	12,000	162,000	16,000	12,000	28,000	190,000
Special Events	-	-	-	-	-	-	-	-	-
Subscriptions & Dues	1,000	-	15,000	1,000	17,000	1,000	1,000	2,000	19,000
Contributions & Passthroughs	-	-	-	-	-	-	-	-	-
Printing, Advertising & Media	7,000	16,000	8,000	4,000	35,000	3,000	3,000	6,000	41,000
Rent, Utilities & Occupancy	42,000	22,000	182,000	12,000	258,000	20,000	14,000	34,000	292,000
Discretionary & Miscellaneous	3,000	9,000	9,000	2,000	23,000	3,000	1,000	4,000	27,000
Interest, Insurance & Other Business Expense	1,000	-	2,000	-	3,000	4,000	12,000	16,000	19,000
Depreciation & Amortization	95,000	12,000	163,000	46,000	316,000	55,000	37,000	92,000	408,000
Total Expenses	\$ 1,072,000	\$ 867,000	\$ 2,434,000	\$ 367,000	\$ 4,740,000	\$ 470,000	\$ 382,000	\$ 852,000	\$ 5,592,000
% of Total	19%	16%	44%	7%	85%	8%	7%	15%	

Based on the following assumptions:

2014 Corps Members (Incoming)	100
2013 Corps Members (First Years)	117
2012 Corps Members (Second Years)	95
Regional Alumni	382

FY14 Reserve Target \$ -

FY14 Operating Requirement \$ 5,592,000