

**Sister Cities of Nashville
Proposed Budget, 2016-2017**

	2016-2017 Budget
ENDING BALANCE	55,956
<u>REVENUE</u>	
Metro Grant	80,000
ECMC Grant	
Membership Dues	8,000
Board, Individual, and Corporate Donations	15,000
Student Exchange Fees	14,000
Fundraising Events (Net)	28,000
Fundraising Revenue	
Fundraising Expenses	
TOTAL REVENUE	145,000
<u>EXPENSES</u>	
Executive Director (salary and bonuses)	67,000
Employee SSI Tax	4,200
Executive Director International Travel	4,000
Youth Advisory Board	250
Administration	5,800
(telephone, computer, printing, postage, office supplies)	
Mileage and Parking	1,800

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Publicity (newsletter, etc.)	1,000
Charitable Solicitations Permits	300
Insurance	2,700
Financial Transaction Fees	250
Audit	3,200
Sister Cities International Dues	1,800
Sister Cities International Conference	1,900
Assitant Director of Exchanges	5,500
Membership Meeting	1,600
Celebration of Cultures	100
Student Exchange (scholarships, chaperone travel costs and stipend, miscellaneous hosting expenses)	27,250
General and chaperones - See Note 2	14,000
Scholarships	8,400
Hosting	4,850
Music Committee	500
Magdeburg Flood Donation (collected in 13/14)	0
City Partnerships and Exchanges (hosting of delegation visits, etc.)	14,500
Belfast	2,500

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Caen		2,500
Edmonton		1,000
Magdeburg		2,000
Mendoza		1,000
Taiyuan		1,500
Kamakura		1,000
Tamworth		3,000
Other Expenses - delegation gifts; conference/meetings		1,250
ECMC Grant To Be Used in FY 15/16 - See		
TOTAL EXPENSES		144,900
NET INCOME		100
ENDING BALANCE		56,056
In-Kind Contributions Received		

NOTES:

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