

**Sister Cities of Nashville
Proposed 2012-2013 Budget**

2012-2013
Budget

BEGINNING BALANCE	<u>28,640.64</u>
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REVENUE

Metro Grant	40,000.00
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Membership Dues	5,000.00
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Board, Individual, and Corporate Donations	16,000.00
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Student Exchange Fees	8,000.00
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Fundraising Events (Net)	18,000.00
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TOTAL REVENUE	<u>87,000.00</u>
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EXPENSES

Executive Director (salary and bonuses)	48,000.00
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Executive Director International Travel	2,500.00
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Administration (telephone, computer, printing, postage, office supplies)	4,500.00
Mileage and Parking	1,500.00
Publicity (newsletter, etc.)	1,000.00
Charitable Solicitation Permits	350.00
Insurance	2,700.00
Financial Transaction Fees	1,300.00
Audit	2,000.00
Sister Cities International Dues	1,700.00
Sister Cities International Conference	1,000.00
Membership Meeting	750.00
Celebration of Cultures	100.00
Student Exchange (scholarships, chaperone travel costs and stipend, miscellaneous hosting expenses)	10,000.00
General	8,000.00
Scholarships	2,000.00
Music Committee	1,000.00

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City Partnerships and Exchanges (hosting of delegation visits, etc.)	8,500.00
Belfast	1,000.00
Caen	2,000.00
Edmonton	0.00
Magdeburg	2,000.00
Mendoza	1,000.00
Taiyuan	250.00
Crouy	250.00
Gwangjin-Gu	250.00
Kamakura	750.00
Tamworth	1,000.00
Other Expenses	0.00
TOTAL EXPENSES	<u>86,900.00</u>
NET INCOME	<u>100.00</u>
ENDING BALANCE	<u>28,740.64</u>