

TEACHFORAMERICA

Greater Nashville

Statement of Functional Expenses: FY16 Board Approved Budget

	Teacher Recruitment, Selection & Placement	Pre-Service Institute	Corps Member Professional Development	Alumni Affairs	TOTAL PROGRAM SERVICES	Management & General	Fundraising	TOTAL SUPPORT SERVICES	GRAND TOTAL
Regional Direct									
Payroll	129,319	300,561	1,113,578	180,061	1,723,520	-	375,138	375,138	2,098,658
Non-Payroll	23,067	622,759	635,227	68,327	1,349,380	-	131,279	131,279	1,480,659
Total Regional Direct	152,387	923,320	1,748,805	248,388	3,072,900	-	506,417	506,417	3,579,317
Administrative Support for Regional Operations									
Total Administrative Support for Regional Operations	27,430	166,198	314,785	44,710	553,122	-	91,155	91,155	644,277
Customized National Support									
Total Customized National Support	2,260	10,147	90,875	4,339	107,621	-	730	730	108,351
Network Fees									
Base Incoming Corps Member Fees	617,407	54,844	-	-	672,251	184,318	63,431	247,749	920,000
Base Teaching Corps Member Fees	-	-	415,276	-	415,276	113,861	39,184	153,044	568,320
Base Alumni Fees	-	-	-	194,555	194,555	53,343	18,357	71,701	266,256
Base LEE Fee	-	-	-	66,564	66,564	-	-	-	66,564
Total Base Network Fees	617,407	54,844	415,276	261,119	1,348,646	351,522	120,972	472,494	1,821,140
TOTAL EXPENSES	799,484	1,154,508	2,569,741	558,556	5,082,289	351,522	719,274	1,070,796	6,153,085
Percent of Total	13%	19%	42%	9%	83%	6%	12%	17%	100%

Cost Per Corps Member	
Cost Per Incoming	26,209
Cost Per Teaching	16,170
Total Cost Per Corps Member	58,549
<i>(Cost Per Incoming + 2 * Cost Per Teaching)</i>	
Cost Per Alumnus	1,223

Drivers	
2016 Incoming Corps Members	92
2015 (1st Year) Corps Members	92
Total Teaching Corps Members	189
Alumni	555