

Tennessee Immigrant & Refugee Rights Coalition (TIRRC)
Organizational Budget 2023

	2023 Original Projections	Updated 2023 Projections
REVENUES		
Grants	\$3,355,434	\$3,947,934
National Foundations	\$1,050,000	\$1,602,500
Corporate Foundations	\$140,000	\$140,000
TN Foundations	\$379,500	\$419,500
Nonprofit Partners	\$323,000	\$323,000
Government	\$1,462,934	\$1,462,934
Subtotal	\$3,355,434	\$3,947,934
Non-grant		
Donations	\$385,000	\$385,000
Social Enterprise	\$195,000	\$195,000
Events	\$125,000	\$125,000
Misc Income	\$0	\$0
Subtotal	\$705,000	\$705,000
Total revenues	\$4,060,434	\$4,652,934
EXPENSES		
Staff salaries and benefits	\$2,488,973	\$2,498,973
Staff and board development	\$27,000	\$27,000
Travel	\$40,000	\$55,000
Contracts / Professional Services	\$194,000	\$265,000
Meetings and events	\$55,000	\$72,000
Program Expenses	\$778,757	\$1,090,500
Operations	\$273,000	\$285,000
Total expenses	\$3,856,730	\$4,293,473
Funds remaining	\$203,704	\$359,461