

Tennessee Immigrant & Refugee Rights Coalition
FY 2008 (January 1 - December 31, 2008)
Projected Income & Expenses

REVENUES		EXPENSES	
Committed Revenues		Staff Salaries & Benefits	
<i>Foundations</i>		Director @ 100% FTE	\$33,357
Four Freedoms Fund - Open Society Institute (CIR)	\$30,000	Policy Director @ 100% FTE	\$30,979
Four Freedoms Fund - Capacity Building Initiative	\$40,000	Operations Director @ 100% FTE (Mar-Dec)	\$26,213
Four Freedoms Fund - General Support	\$30,000	Organizing Director @ 100% FTE	\$29,244
Public Welfare Foundation	\$55,000	Director of Development @ 100% FTE	\$30,251
<i>Corporations/Organizations</i>		Public Awareness Coordinator @ 100% FTE	\$30,058
Natl Council of La Raza - Emerging Latino Communities	\$7,500	WTI/CIR Communications Project Assistant @ 100% (Jan-Jul)	\$12,854
Total Committed Revenues \$162,500		East Tennessee Organizer @ 100% FTE	\$29,244
Projected Revenues		West Tennessee Organizer @ 100% FTE	\$27,851
<i>Foundations</i>		Civil Liberties Organizer @ 100% FTE	\$29,244
Four Freedoms Fund - Capacity Building Initiative	\$60,000	Administrative & Events Specialist @ 100% FTE	\$28,280
Mary Reynolds Babcock Foundation	\$60,000	Temporary Admin Replacement @ 100% FTE (Jan-Feb)	\$3,955
French American Charitable Trust	\$40,000	Payroll Taxes	\$27,818
Unitarian Universalist Veatch Foundation	\$30,000	Employee Benefits	\$47,170
Four Freedoms Fund - General Support	\$30,000	Total Staff Salaries & Benefits \$386,517	
Catholic Campaign for Human Development	\$30,000	Consultants & Independent Contractors	
Four Freedoms Fund - Communications	\$25,000	Accounting & Audit	\$10,000
Southern Partners Fund	\$25,000	Board & Staff Development	\$10,000
Rockefeller Foundation	\$20,000	Communications & Public Relations	\$3,000
Hill-Snowdon Foundation	\$15,000	Database	\$5,000
Carnegie Foundation	\$12,500	Interpretation & Translation	\$5,000
Funding Exchange	\$10,000	Justice Schools Consultants (Highlander Center)	\$2,500
Cal Turner Foundation	\$10,000	Other Consultants & Contractors	\$2,000
New World Foundation	\$10,000	Policy	\$5,000
Appalachian Community Fund	\$5,000	Website Development	\$5,000
Memorial Foundation	\$5,000	Graphic Design (Toolkits, Fundraising Materials)	\$2,500
Community Foundation of Middle Tennessee	\$5,000	WTI/Communications Project Evaluation	\$2,000
<i>Corporations/Organizations</i>		Capacity Building for Member Organizations	\$2,500
Rights Working Group	\$20,000	Professional Video Editing & Production	\$1,500
Coalition for Comprehensive Immigration Reform	\$12,000	Organizational Dev/Leadership Transition Consultant	\$2,000
American Immigration Lawyer's Association - Mid-South	\$1,500	Technology Assessment & Training	\$1,500
<i>Membership Dues, Events, Grassroots Fundraising</i>		Total Consultants & Independent Contractors \$59,500	
Individual Contributions and Grassroots Fundraising	\$20,000	Travel Costs	
Event Income & Sponsorships	\$25,000	Mileage/Auto	\$27,500
Membership Dues	\$10,000	Air Travel	\$7,500
Total Projected Revenues \$481,000		Lodging	\$5,000
Projected Cash Reserves (12-31-07) \$23,388		Meals	\$3,500
TOTAL REVENUES \$666,888		Other Travel Costs	\$2,500
		Total Travel Costs \$46,000	
		Event Costs	
		Facilities & Equipment Rental	\$10,000
		Food	\$8,500
		Supplies	\$8,000
		Transportation	\$3,500
		Insurance	\$2,500
		Interpretation & Translation	\$3,500
		Advertising	\$1,000
		Entertainment & Honoraria	\$1,000
		Other Event Costs (Security, EMS, Etc)	\$3,000
		Total Event Costs \$41,000	
		Nonpersonnel Costs	
		Supplies & Consumables	\$11,500
		Printing and Reproduction	\$15,000
		Communications (Phones, Internet, Etc)	\$15,000
		Software & Web Services	\$3,500
		Program Supplies (Training Materials, Etc)	\$5,000
		Equipment	\$12,500
		Rent	\$20,000
		Insurance	\$2,500
		Other Nonpersonnel Costs	\$5,000
		Total Nonpersonnel Costs \$90,000	
		Misc Costs	
		Paid Media (Billboards, Radio Ads)	\$8,000
		Southeast Regional Network Facilitation	\$4,000
		Southeast Regional Network 2008 Conference	\$4,000
		Memberships, Sponsorships, Donations to Other Orgs	\$2,500
		Total Misc Costs \$18,500	
		TOTAL EXPENSES \$641,517	
		Cash Reserves \$25,371	

Blue numbers represent sources from which TIRRC has not previously received funding.

Revised 8/1/2007