

Tennessee Immigrant & Refugee Rights Coalition	
Proposed Organizational Budget 2016 (provisional)	
	2016 Goal
REVENUES	
Grants	
National Foundations	\$520,000
Local Foundations	\$52,500
Collaborations & Partnerships	\$195,000
Corporate Foundations (Local)	\$57,500
Nonprofits & Religious Institutions	\$5,000
Subtotal	\$830,000
Non-grant	
Grassroots fundraising	\$38,000
Major gifts	\$35,000
Membership dues	\$33,600
Sponsorships for program-related events	\$20,000
Earned income (program fees, etc)	\$54,000
Special events	\$49,400
Subtotal	\$230,000
Total revenues	\$1,060,000
EXPENSES	
Staff salaries and benefits	\$831,400
Staff and board development	\$14,500
Staff and board travel	\$20,000
Services, contracts, subgrants	\$91,100
Meetings and events	\$25,000
Operations	\$78,000
Total expenses	\$1,060,000
Surplus (Deficit)	(\$0)