

# Conexion Americas

## Board Approved Budget for 2010-2011

### Grants

Bank of America Foundation	10,000
Dollar General Foundation	30,000
Cal Turner Family Foundation	-
Community Foundation	5,000
Community Shares	500
Ford Foundation	5,000
State Farm Foundation	9,000
Frist Foundation	-
Highway Safety Office	91,000
Homeownership- HUD/NCLR	13,000
Scarlett Family Foundation	60,000
HCA Foundation	20,000
Internal Revenue Service	35,000
Joe C Davis Foundation	-
Memorial Foundation	40,000
Nashville Metro Government	-
United Way of Davidson Co. (FRC)	46,000
United Way-Restore The Dream Ct for Flood Recovery	200,000
United Way of Davidson Co. (Sembrando Semillas)	40,000
Other Grants	-

**604,500**

### Donations and Sponsorships

Corporate Donations & Sponsorships	-
Disaster Relief	-
Awards	-
Individual Donations & UW Designations	7,000

**7,000**

### Fee for Service

Translations and Latino CCT	2,000
Negocio Prospero Tuition	500
Puertas Abiertas- Fees	10,000
Puertas Abiertas- DPA program	80,000
Services to Hispanic community	2,000

**94,500**

### Fund Raising Activities/ Others

Avance	30,000
Hispanic Heritage Month Party	100,000
Breakfast (Un cafecito!)	70,000
Rent	6,000
Café Rumba Roast	30,000
Interest	-
Capital Campaign Building	-

**236,000**

**TOTAL REVENUE**

**\$ 942,000**

Operating Expenses	
Salaries	331,000
Payroll Taxes	29,790
Employee Benefits	26,480
Contract Labor	6,000
Advertising/Promotion/Printing	3,000
Debt Reduction	10,000
Insurance	-
Directors & Officers	1,350
Liability	1,000
Workers Comp	1,986
Interest - DPA program	68,000
Professional/ Consulting Fees	-
Audit/Tax Prep	8,000
Public Policy	5,000
HR Management	500
Legal	1,000
DPA Management	5,000
Meeting Expenses/Food	1,000
Memberships/subscriptions /acreditations	3,750
Mileage/ Parking	1,500
Office Supplies/Expenses	9,000
Rent/ Utilities	24,000
Technology	9,000
Repairs & Maintenance	2,600
Equipment Rental	2,000
Telephone	9,000
Training/Professional Development	4,000
Travel	6,000
Miscellaneous	5,000
Program Expenses	
UW- Retore Dream Center for Flood Rc	200,000
Parents as Partners	19,700
LITC	18,500
No Drinking & Driving	45,000
Family Resource Center	7,250
Translations	1,000
Avance!	4,000
VITA	1,000
Hispanic Council	500
Other Programs Expenses	1,500
Fundraising Activities	
Hispanic Heritage Month Party	25,000
Breakfast (Un cafecito!)	17,000
Café Rumba Roast	20,000
TOTAL OPERATING EXPENSES	935,406
OPERATING SURPLUS (DEFICIT)	\$ 6,594