

Sudanese Community & Women's Services Ce

REVENUES

Foundations

United Way	\$	20,800.00
Dollar General Literacy Foundation	\$	20,000.00
Community Foundation of Middle Tennessee	\$	4,982.00
Memorial Foundation	\$	10,000.00
Philips Foundation	\$	5,000.00
HCA Foundation	\$	5,000.00
The Poplar Foundation	\$	5,000.00
The Frist Foundation	\$	2,000.00
First Horizon Foundation	\$	5,000.00
Hill-Snowdon Foundation	\$	1,000.00
Four Freedoms Fund - Communications	\$	1,000.00
Carnegie Foundation	\$	12,500.00
Catholic Campaign for Human Development	\$	12,400.00
Southern Partners Fund	\$	5,000.00
Appalachian Community Fund	\$	2,500.00

Corporations/Organizations/churches

Fellowship Bible Church	\$	10,968.00
Presbyterian Hunger Program	\$	5,000.00
Center for Community Change - Generation Change	\$	4,000.00

Total projected Foundation Revenues \$132,150

Other Projected Revenues

Foundations

Four Freedoms Fund - General Support	\$	5,000.00
The Day Foundation	\$	5,000.00
Catholic Campaign for Human Development	\$	4,000.00
New World Foundation	\$	4,000.00

Other Projected Revenues \$ 18,000.00

Grassroots Fundraising

Individual Contributions and Grassroots Fundraising	\$	10,000.00
Event Income & Sponsorships	\$	5,000.00
Angel Food and immigration fees	\$	5,000.00

Total Projected Revenues \$ 20,000.00

TOTAL REVENUES \$ 170,150.00

Committed Revenues \$ 23,000.00



Winter 2008-2009 Projection Budget

EXPENSES

Staff Salaries & Benefits

Director @ 100% FTE	\$ 25,000.00
Director of Development@ 100% FTE	\$ 20,000.00
Program Coordinator @ 80% FTE	\$ 12,000.00
ELL Instructor @ 50% FTE	\$ 12,000.00
Childcare Specialist @ 50% FTE	\$ 8,000.00
Employment Assistant @ 50% FTE	\$ 10,000.00
Youth & Outreach coordinator @ 50% (Jan-Jun)	\$ 8,000.00
Administration & Family Assistant @ 60% FTE	\$ 10,000.00

Payroll Taxes	\$ 10,000.00
Employee Benefits	\$ 5,000.00

Total Staff Salaries & Benefits \$ 120,000.00

Consultants & Independent Contractors

Accounting & Audit	\$ 4,000.00
Board & Staff Development	\$ 5,000.00
Communications & Public Relations	\$ 1,000.00
Database	\$ 1,000.00
Other Consultants & Contractors	\$ 2,500.00
Capacity Building for Member Organizations	\$ 2,500.00

Total Consultants & Independent Contractors \$ 5,000.00

Travel Costs

Mileage/Auto	\$ 1,500.00
Air Travel	\$ 2,000.00
Lodging	\$ 2,000.00
Meals	\$ 1,000.00
Other Travel Costs	\$ 1,000.00
<i>Total Travel Costs</i>	\$ 7,500.00

Event Costs

Facilities & Equipment Rental	
Food	\$ 1,000.00
Supplies	\$ 1,500.00
Transportation	\$ 1,500.00
Insurance	\$ 500.00
Advertising	\$ 1,000.00

Total Event Cost \$ 5,500.00

Consumables

Communications (Phones, Internet, Etc)	\$	1,440.00
Software & Web Services	\$	50.00
Program Supplies (Training Materials, Etc)	\$	500.00
Rent	\$	10,200.00
Other Nonpersonnel Costs	\$	1,000.00
<i>Total Consumables</i>	\$	14,690.00
TOTAL PROJECTED EXPENSES	\$	152,190.00

Projected Cash Reserves \$ 17,960.00