

REVENUES

Committed Revenues

Foundations

Mary Reynolds Babcock Foundation	\$50,000
Hill-Snowdon Foundation	\$15,000
French American Charitable Trust	\$30,000
Four Freedoms Fund - Capacity Building Initiative*	\$50,000
Four Freedoms - General Support	\$30,000
Catholic Campaign for Human Development (Current)	\$15,000

Corporations/ Organizations

Natl Council of La Raza - Emerging Latino Communities	\$7,500
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Total Committed Revenues \$197,500

Projected Revenues

Foundations

Four Freedoms Fund - Capacity Building Initiative*	\$50,000
Public Welfare Foundation	\$40,000
Four Freedoms Fund	\$30,000
Unitarian Universalist Veatch Foundation	\$30,000
US Human Rights Fund	\$20,000
Funding Exchange	\$20,000
Catholic Campaign for Human Development	\$20,000
Appalachian Community Fund	\$7,500
J D Elliott Foundation	\$5,000
Community Foundation of Greater Memphis	\$5,000

Corporations/ Organizations

New American Opportunity Campaign	\$20,000
Natl Council of La Raza - Emerging Latino Communities	\$7,500
Rights Working Group	\$15,000
Center for Community Change	\$10,000
Community Shares	\$2,500
Service Employees Intl Union	\$1,000
Progressive Technology Project	\$10,000
American Immigration Lawyer's Association - Mid-South	\$1,500

Membership Dues, Events, Grassroots Fundraising

Event Income & Sponsorships	\$15,000
Individual Contributions and Grassroots Fundraising	\$25,000
Membership Dues	\$12,500

Total Projected Revenues \$347,500

Projected Cash Reserves (12-31-06) \$46,324

TOTAL REVENUES \$591,324

EXPENSES

Staff Salaries & Benefits

State Director @100% FTE
Middle Tennessee Organizer @100% FTE
East Tennessee Organizer @100%FTE
West Tennessee Organizer @100%FTE
Civil Liberties Organizer @100% FTE
Policy Director @100% FTE
Public Awareness Coordinator @100%FTE
Operations Director @100% FTE
Administrative & Events Specialist @100% FTE
Civic Engagement Coordinator@25%FTE
Director of Development @100%FTE
Payroll Taxes
Employee Benefits

Consultants & Independent Contractors

Board & Staff Development
Database
Policy
Other Consultants
Interpretation & Translation
Website Development
"Justice Schools" Consultants (Highlander Center)

Travel

Mileage/Auto
Air Travel
Lodging
Meals
Other Travel Costs

Event Costs

Facilities
Transportation
Food
Other Event Costs

Direct Costs

Supplies
Printing and Reproduction
Communications
Software & Web Services
Equipment
Rent
Insurance
Other Nonpersonnel Costs

Additional Capacity Building Costs*

TOTAL EXPENSES



Cash Reserves

PENDING—Green numbers represent sources from which TIRRC has previously received funding, and is applying for additional funding in FY 2007.
POTENTIAL—Blue numbers represent sources from which TIRRC has not previously received funding, and is applying for funding in FY 2007.
*Please see budget note for details.

\$32,377
\$29,068
\$29,068
\$28,392
\$29,068
\$30,074
\$29,190
\$30,074
\$26,832
\$6,708
\$29,400
\$25,048
\$45,000

\$5,000
\$3,000
\$2,500
\$2,500
\$2,500
\$2,500
\$1,500

\$20,000
\$5,000
\$1,500
\$1,500
\$2,500

\$10,000
\$7,500
\$5,000
\$5,000

\$10,000
\$7,500
\$12,000
\$2,000
\$10,000
\$17,000
\$5,000
\$3,000

\$50,000

\$564,300

\$27,024

Y 2007.

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