

**Tennessee World Affairs Council**  
**Three-Year Budget**  
**July 1 – Jun 30**

<b>EXPENSES</b>					
<b>Program/Year</b>		<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>	
Academic World Quest					
	Promotion	\$ 1000.00	\$ 2000.00	\$ 3000.00	
	Mileage/lodging	\$ 1250.00	\$ 2500.00	\$ 3750.00	
	Materials*	\$ 3500.00	\$ 3000.00	\$ 4500.00	
	State Championship Competition	\$ 3000.00	\$ 3000.00	\$ 3000.00	
	Sponsor team to Washington for National Competition **	\$ 7000.00	\$ 9000.00	\$ 11,000.00	
	Total for Program	<b>\$ 15,750.00</b>	<b>\$ 19,500.00</b>	<b>\$ 25,250.00</b>	
Great Decisions***					
	TV/DVD player	\$ 800.00			
	Books	\$ 300.00	\$ 600.00	\$ 900.00	
	Magazines	\$ 25.00	\$ 75.00	\$ 150.00	
	DVD	\$ 20.00	\$ 40.00	\$ 60.00	
	Total for Program	<b>\$ 1,145.00</b>	<b>\$ 715.00</b>	<b>\$ 1,110.00</b>	
Discussion Groups					
	Hosting 1mthly	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	
	Total for program	<b>\$ 2,400.00</b>	<b>\$ 2,400.00</b>	<b>\$ 2,400.00</b>	
Distinguished Speaker Program					
	Monthly speaker includes				

	lodging and mileage, reception and promotion	\$ 7,800.00	\$ 7,800.00	\$ 7,800.00	
Labor ****	2 part time employees	\$13,520.00	\$ 27,400.00	\$ 80,000.00	
Tennessee Global Awareness Prizes					
	Teacher of the Year	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
	High School Essay Prize	\$ 500.00	\$ 500.00	\$ 500.00	
	International Traveler Photo	\$ 500.00	\$ 500.00	\$ 500.00	
Total Prizes		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
Annual Dinner/Awards Ceremony		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
WACA Ad hoc Opportunities		\$ 2,000.00	\$ 3,000.00	\$ 4,000.00	
General Promotion - Fundraising		\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	
<b>Totals</b>		<b>\$ 61,915.00</b>	<b>\$ 80,115.00</b>	<b>\$139,860.00</b>	
REVENUE					
<b>Source/year</b>		<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>	
Members		\$ 1,500.00	\$ 2,500.00	\$ 3,500.00	
Individual Contributions		\$15,415.00	\$22,615.00	\$41,360.00	
Corporate Contributions		\$40,000.00	\$50,000.00	\$90,000.00	

Annual Raffle		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
<b>Total Revenue</b>		<b>\$ 61,915.00</b>	<b>\$ 80,115.00</b>	<b>\$139,860.00</b>	

\*Includes Printing costs, books, flyers tee shirts for teams. First year costs include price of a laptop and projector for student research and practice competition. Yearly projected costs increase with addition of more teams.

\*\* Costs included in sponsoring team to Washington for National Competition are: airfare, hotel, rental vehicles and incidental costs. Yearly projected costs increase with addition of more teams.

\*\*\* Costs increase yearly as we anticipate new groups will be added. TV DVD player one time cost only.

\*\*\*\* Currently volunteers staff the Tennessee World Affairs Council. The budget figures include hiring two part time workers, time devoted to development, membership, administration and accounting, in later 2008, and to hire a full time director in 2009/10.