TENNESSEE WORLD AFFAIRS COUNCIL

*BUDGET – 2015/2016*

INCOME

Individual Membership (Target 100 full members) $ 4,000.00

Corporate Memberships $10,000.00

Grants $50,000.00

Corporate Sponsorships $50,000.00

Donations $30,000.00

Academic WorldQuest Fees $ 1,000.00

Fundraising Events $ 5,000.00

Cordell Hull Society Memberships $ 10,000.00

 **Total Income $160,000.00**

EXPENSES

Annual Fees

World Affairs Councils of America Membership Fee $ 500.00

State of Tennessee – Annual Charitable Funds Registration $ 120.00

Programs

 Academic WorldQuest

 Program Management, Promotion $ 1,000.00

 Event/Prizes $ 2,000.00

 National Competition Support $ 8,000.00

 Speakers (10 events)

 Events/Receptions $ 5,000.00

 Travel/Lodging (4) $ 5,000.00

National WACA Events

 National Conference (Nov 2015) (2 Travelers)

 Registration/Travel/Lodging $ 3,000.00

 National Leadership Meeting (Spring 2016)(2 Travelers)

 Travel/Lodging $ 2,000.00

 Student Scholarships – National Conference (2) $ 2,000.00

Global Focus Webcast Program

 Webcast Fee, Promotion, Management $ 2,000.00

Annual Banquet (TBD)

Annual Awards Program (7) $ 7,000.00

Staff

Executive Director (as of Jan 1, 2016) ($80,000/year) $ 40,000.00

Program/Development Officer (as of Nov 1, 2015)($40,000/year) $ 27,000.00

Staff Training / Consulting $ 2,000.00

Development Funds $ 5,000.00

Printing/Publications $ 10,000.00

Office Supplies/Equipment $ 3,000.00

 **Total Expenses $124,620.00**