

Tennessee Immigrant & Refugee Rights Coalition (TIRRC)

Organizational Budget 2022

	Year End 2021	2022 Projections
REVENUES		
Grants		
National Foundations	\$877,289	\$900,000
Local Foundations	\$170,500	\$258,500
Collaborations & Partnerships	\$124,500	\$165,000
Corporate Foundations (Local)	\$60,000	\$112,500
Nonprofits & Government Institutions	\$459,156	\$760,000
Subtotal	\$1,691,445	\$2,196,000
Non-grant		
Contributions	\$370,306	\$375,000
Social Enterprise	\$26,100	\$80,000
Food Events	\$43,148	\$70,000
Subtotal	\$439,555	\$525,000
Board Designated Funding from Reserves	\$0	\$0
Paycheck Protection Program	\$293,000	\$0
Total revenues	\$2,444,429	\$2,721,000
EXPENSES		
Staff salaries and benefits	\$1,499,828	\$1,725,000
Staff and board development	\$23,299	\$22,000
Travel	\$24,898	\$48,000
Services and Contracts	\$146,617	\$240,000
Meetings and events	\$22,746	\$60,000
Operations	\$90,394	\$285,000
Occupancy	\$6,000	\$60,000
Direct Assistance & Subgrants	\$445,546	\$250,000
Total expenses	\$2,259,329	\$2,690,000
Funds remaining	\$185,100	\$31,000