

ORGANIZATION BUDGET

ORGANIZATION INCOME FISCAL YEAR: 2014

Source	Amount
Support	\$?
Government grants	\$1,512,775
Foundations	\$?
Corporations	\$?
United Way or other federated campaigns	\$?
Individual contributions	\$?
Fundraising events and products	\$?
Membership income	\$?
In-kind support	\$?
Investment income	\$?
Revenue	\$?
Government contracts	\$?
Earned income	\$?
Other (specify)	\$?

Total Income FISCAL YEAR: 2014

ORGANIZATION EXPENSES Amount

Item	Amount
Salaries, wages and benefits	\$941,052
Insurance and/or other taxes	\$22,703
Consultants and professional fees	\$57,447
Travel	\$41,439
Equipment	\$?
Supplies	\$?
Printing and postage	\$27,631
Telephone and internet	\$505
Rent and utilities	\$9,387
In-kind expenses	\$45,185
Depreciation	\$???
Other (specify)	\$7,012
	\$?

Total Expense	
Difference (Income less Expense)	\$1,466,013
	\$?

Anna Sharp 12/8/15 4:27 PM

Comment [1]: I got these numbers from NICE's financial statements for 2014 at this link: <http://www.empowernashville.org/wp-content/uploads/2014/09/NICE-2014-Audit.pdf>

As you can see, I couldn't find numbers for many portions of the budget—and I'm not even certain that some of them will apply to NICE. I think NICE could revise this budget by tailoring the format to fit its own specifics and taking out some of the "source" categories that don't apply. They would also obviously update the numbers to reflect their current financial state.

Project Budget

Nashville International Center for Empowerment pilots diverse programs. Listed below is the budget for the projects/programs NICE conducted in 2014. These totals are divided into the several programs that NICE operates.

Projects	Total
NICE Program Services 2014	
Salaries -----	\$???
Wages, Payroll Taxes, Employee Benefits, Compensation -----	\$813,246
Travel -----	\$35,811
Materials, Supplies, Books, Miscellaneous -----	\$36,745
Equipment	
Internet, postage, utilities, subscriptions -----	\$11,225
Capital -----	\$???
Program Fees -----	\$47,368
Total Program Service Expense 2014 -----	\$1,466,013
Youth Culture Exchange	
Program Expense -----	\$???
Revenue and Other Support	
Grants, Funds, Donations -----	\$1,420,865

Needs Statement

Since many refugee families and students are unaware of the United States education system, the Nashville International Center for Empowerment (NICE) Culture Exchange program aims to provide school personnel with the information they need to better serve their refugee students and families through workshops tailored to the needs of the school. The Cultural Exchanges allows school staff to better relate to their refugee students by providing schools with information to deepen their understanding of refugees. Sharing this information with schools is critical because it aids school staff in helping refugee students succeed in their new environment. Representatives from various refugee communities contract with NICE to teach school personnel about refugee life and culture. This program works with the Afterschool Program to further improve the academic performance of refugee students. The Afterschool Program focuses on promoting the English language, learning, and academic skills for children who have had limited access to education. While the Afterschool Program works with students, the Cultural Exchange programs works with educators ensuring both students and teachers have the tools they need to promote success.

The Cultural Exchange Program and the Afterschool Program are established, gaining in popularity and receives positive feedback from schools in Nashville, Tennessee. NICE requests funding in order to continue providing support to further enhance and grow the programs across more schools. School and volunteer involvement is critical in the success of these programs. The Afterschool Program relies on volunteers, as well as trained coordinators, to help further children's education and learning skills.

The Culture Exchange Program relies on the contracted representatives to inform school personnel about the refugee experience.

Sustainability Statement

Since its inception in 2005, NICE has served over 15,000 immigrants through various programs, empowering them to advocate for themselves and reach self-sufficiency. Within ten years, NICE has developed core programs all focused on the empowerment of the immigrant and refugee populations of Middle Tennessee: education, employment, immigration, health, and resettlement. In the decade following the organization's humble beginnings as a one-classroom Sudanese refugee center for women, NICE has become a prominent figure in the Nashville community, showcasing its capabilities through consistent results and positive responses from clients and partners.

Of the 2,062 people NICE served in 2014 alone, 111 were students (92 summer and 19 after-school) in our Youth Education Program. 89% of the students who completed the summer program improved their English reading, with 83% improving their English writing. 92% of our after-school students reported improvement in homework completion, while 93% improved their grades. Lastly, 7 out of 8 of the high school seniors in our after-school program applied for college with the support of our tutors.

The professionals who maintain the credibility of NICE's youth programs further illustrate its ability to shape lives of young students and do so sustainably in the future. With around 30 languages being spoken by 27 staff members (25 full-time, 2 part-time) hailing from 10 different countries, diversity is prevalent at NICE. Eleven of our staff are

former refugees or first-generation immigrants, each of whom contribute their first-hand experiences and intimate cultural and linguistic knowledge, and can quickly identify and connect with our clients. The NICE staff, some of them refugees themselves, have previous experience working with refugee and/or immigrant populations, which is extremely important in meeting the unique needs of NICE's diverse client population, who come from more than 70 countries. NICE staff have appropriate certifications, and ongoing staff development opportunities are available to each staff member. In 2014, over 200 unique volunteers gave their time to bolster NICE's programs. All NICE teachers, interns and volunteers helping with the Youth Education Program have background checks performed before they start.

Evaluation of the after-school program will be based on the students' grades and homework completion. NICE measures the students' achievements against initial grades recorded upon enrollment, based on student and teacher reporting. Additionally, evaluation of the summer program will be based on pre and post-tests given to students upon enrollment and exit from the program, along with teacher evaluations. All student enrollments and outcomes will be tracked in Excel spreadsheets and NICE's electronic database, FileMaker Pro.

NICE receives funding from the following foundations and institutions, some of which remain pending:

Funded

Dan and Margaret Maddox Foundation: \$20,000 (2015)

Tennessee Office of Refugees: \$7,264 (2015)

Ethiopian Community Development Council: \$25,000 (2015)

Community Enhancement Fund: \$10,000 (2015)

Nashville After-School Zone Alliance: \$15,000 (2014-2015 school year)

Pending

ACECF: \$20,000

Bonnaroo Works Fund: \$10,000

Kroger: \$2,780