

# TEACHFORAMERICA

## FY2012 Audited Actuals South Dakota

Expenses	Program Services					Supporting Services			GRAND TOTAL
	Corps Member Recruitment, Selection, & Placement	Corps Member Pre-Service Training & Preparation	Corps Member Development & Support	Alumni Support	Total Program Services	Management & General	Fundraising	Total Supporting Services	
Personnel Expenses	\$ 96,000	\$ 70,000	\$ 484,000	\$ 10,000	\$ 660,000	\$ 63,000	\$ 32,000	\$ 95,000	\$ 755,000
Professional Services	6,000	2,000	14,000	1,000	23,000	9,000	14,000	23,000	46,000
Travel, Meetings & Food	12,000	29,000	82,000	1,000	124,000	6,000	11,000	17,000	141,000
Institute Food & Lodging	-	42,000	-	-	42,000	-	-	-	42,000
Financial Aid & Awards	20,000	-	1,000	-	21,000	(2,000)	-	(2,000)	19,000
Postage & Delivery	-	-	1,000	-	1,000	-	-	-	1,000
Telecommunications	2,000	1,000	13,000	-	16,000	1,000	1,000	2,000	18,000
Equipment & Supplies	5,000	7,000	18,000	1,000	31,000	1,000	3,000	4,000	35,000
Special Events	-	-	-	-	-	-	-	-	-
Subscriptions & Dues	-	-	2,000	-	2,000	-	-	-	2,000
Contributions & Passthroughs	-	-	-	3,000	3,000	-	-	-	3,000
Printing, Advertising & Media	1,000	1,000	2,000	-	4,000	1,000	1,000	2,000	6,000
Rent, Utilities & Occupancy	6,000	4,000	25,000	1,000	36,000	2,000	2,000	4,000	40,000
Discretionary & Miscellaneous	-	2,000	-	-	2,000	-	-	-	2,000
Interest, Insurance & Other Business Expense	-	-	2,000	-	2,000	-	-	-	2,000
Depreciation & Amortization	15,000	6,000	38,000	4,000	63,000	8,000	11,000	19,000	82,000
<b>Total</b>	<b>\$ 163,000</b>	<b>\$ 164,000</b>	<b>\$ 682,000</b>	<b>\$ 21,000</b>	<b>\$ 1,030,000</b>	<b>\$ 89,000</b>	<b>\$ 75,000</b>	<b>\$ 164,000</b>	<b>\$ 1,194,000</b>
% of Total	14%	14%	57%	2%	86%	7%	6%	14%	

Based on the following assumptions:	
2012 Incoming Corps Members	25
2011 Corps Members Starting First Year of Teaching	28
2010 Corps Members Starting Second Year of Teaching	30
Regional Alumni	36