

**Project Transformation Tennessee**  
**Annual Operating Budget Worksheet**  
**Fiscal Year Ending December 31, 2020**

**Revenue**

|                         |                     |
|-------------------------|---------------------|
| Contributions           |                     |
| <i>Individuals</i>      | \$ 343,753          |
| <i>Partner Churches</i> | \$ 230,213          |
| <i>Organizations</i>    | \$ 240,100          |
| Grants                  | \$ 426,398          |
| Intern Fundraising      | \$ 26,150           |
| Registration Fees       | \$ 14,400           |
| <b>Total Revenue</b>    | <b>\$ 1,281,014</b> |

**Expenses**

|                             |                     |
|-----------------------------|---------------------|
| Admin and Development       |                     |
| Operating                   | \$ 85,119           |
| Staff Salaries              | \$ 151,113          |
| Total Admin & Development   | \$ 236,231          |
| Nashville Summer Program    |                     |
| Operating                   | \$ 209,018          |
| Staff Salaries              | \$ 86,138           |
| Total Nashville Summer      | \$ 295,138          |
| Stones River Summer Program |                     |
| Operating                   | \$ 89,816           |
| Staff Salaries              | \$ 58,312           |
| Total Murfreesboro          | \$ 148,128          |
| Afterschool Program         |                     |
| Operating                   | \$ 130,604          |
| Staff Salaries              | \$ 69,874           |
| Total Afterschool Program   | \$ 200,478          |
| Memphis Summer Program      |                     |
| Operating                   | \$ 149,457          |
| Staff Salaries              | \$ 98,667           |
| Total Memphis               | \$ 248,124          |
| Clarksville Summer Program  |                     |
| Operating                   | \$ 46,779           |
| Staff Salaries              | \$ 35,261           |
| Total Clarksville           | \$ 82,040           |
| <b>Total Expenses</b>       | <b>\$ 1,210,157</b> |
| <b>Net Revenue/Expenses</b> | <b>\$ 70,857</b>    |