



8001 U.S. 70 South Nashville, TN 37221

Restore Small Groups

Startup Budget - 2015 YEAR ONE

**Revenue**

Earned Revenue	\$ 15,000.00
*Contributed Revenue	\$ 235,000.00
Total Revenue	\$ 250,000.00

**Expenses**

*Staffing Cost	\$ 200,000.00
Operating Expenses	\$ 3,000.00
Technology	\$ 3,000.00
Marketing and Materials	\$ 5,000.00
Office	\$ 2,000.00
Fund Raising Expenses	\$ 25,000.00
Travel Expense	\$ 10,000.00
Other Expenses	\$ 2,000.00
Total Expenses	\$ 250,000.00
Net Loss/Gain	\$ 0.00

\*These numbers do not reflect the Memorial Foundation Grant request. Nor does it reflect the staffing cost to hire a full time Middle TN Group Director.