

**Project Transformation Tennessee**  
**Annual Operating Budget Worksheet**  
**Fiscal Year Ending December 31, 2019**

**Revenue**

|                         |                     |
|-------------------------|---------------------|
| Contributions           |                     |
| <i>Individuals</i>      | \$ 376,050          |
| <i>Partner Churches</i> | \$ 287,525          |
| <i>Organizations</i>    | \$ 252,750          |
| Grants                  | \$ 437,771          |
| Intern Fundraising      | \$ 40,500           |
| Registration Fees       | \$ 13,475           |
| <b>Total Revenue</b>    | <b>\$ 1,407,621</b> |

**Expenses**

|                             |                     |
|-----------------------------|---------------------|
| Admin and Development       |                     |
| Operating                   | \$ 79,138           |
| Staff Salaries              | \$ 136,799          |
| Total Admin & Development   | \$ 215,938          |
| Nashville Summer Program    |                     |
| Operating                   | \$ 255,664          |
| Staff Salaries              | \$ 90,235           |
| Total Nashville Summer      | \$ 345,899          |
| Stones River Summer Program |                     |
| Operating                   | \$ 91,211           |
| Staff Salaries              | \$ 62,106           |
| Total Murfreesboro          | \$ 154,587          |
| Afterschool Program         |                     |
| Operating                   | \$ 131,932          |
| Staff Salaries              | \$ 75,865           |
| Total Afterschool Program   | \$ 207,797          |
| Memphis Summer Program      |                     |
| Operating                   | \$ 167,977          |
| Staff Salaries              | \$ 126,286          |
| Total Memphis               | \$ 294,263          |
| Clarksville Summer Program  |                     |
| Operating                   | \$ 47,726           |
| Staff Salaries              | \$ 37,214           |
| Total Clarksville           | \$ 84,940           |
| <b>Total Expenses</b>       | <b>\$ 1,302,153</b> |
| <b>Net Revenue/Expenses</b> | <b>\$ 105,468</b>   |