

Project Transformation Tennessee
Annual Operating Budget Worksheet
Fiscal Year Ending December 31, 2023

Revenue

Contributions	
<i>Individuals</i>	\$ 524,500
<i>Partner Churches</i>	\$ 240,548
<i>Organizations</i>	\$ 268,000
Grants	\$ 282,200
Intern Fundraising	\$ 17,550
Meals (In-Kind) for Interns	\$ 16,898
Registration Fees	\$ 6,820
Total Revenue	\$ 1,356,516

Expenses

Admin and Development	
Operating	\$ 82,815
Staff Salaries	\$ 230,244
Total Admin & Development	\$ 313,058
Nashville Summer Program	
Operating	\$ 228,842
Staff Salaries	\$ 96,963
Total Nashville Summer	\$ 325,805
Stones River Summer Program	
Operating	\$ 126,028
Staff Salaries	\$ 68,830
Total Murfreesboro	\$ 194,858
Afterschool Program	
Operating	\$ 160,564
Staff Salaries	\$ 69,997
Total Afterschool Program	\$ 230,561
Memphis Summer Program	
Operating	\$ 94,098
Staff Salaries	\$ 81,233
Total Memphis	\$ 175,331
Clarksville Summer Program	
Operating	\$ 55,703
Staff Salaries	\$ 40,185
Total Clarksville	\$ 95,888
Total Expenses	\$ 1,335,501