

Project Transformation Tennessee
Annual Operating Budget Worksheet
Fiscal Year Ending December 31, 2022

Revenue

Contributions	
<i>Individuals</i>	\$ 440,434
<i>Partner Churches</i>	\$ 231,500
<i>Organizations</i>	\$ 285,275
Grants	\$ 274,991
Intern Fundraising	\$ 17,550
Meals (In-Kind) for Interns	\$ 10,545
Registration Fees	\$ 6,400
Total Revenue	\$ 1,266,695

Expenses

Admin and Development	
Operating	\$ 79,464
Staff Salaries	\$ 234,719
Total Admin & Development	\$ 314,483
Nashville Summer Program	
Operating	\$ 185,394
Staff Salaries	\$ 95,984
Total Nashville Summer	\$ 281,379
Stones River Summer Program	
Operating	\$ 87,192
Staff Salaries	\$ 66,781
Total Murfreesboro	\$ 153,973
Afterschool Program	
Operating	\$ 145,107
Staff Salaries	\$ 73,534
Total Afterschool Program	\$ 218,641
Memphis Summer Program	
Operating	\$ 69,253
Staff Salaries	\$ 78,067
Total Memphis	\$ 147,320
Clarksville Summer Program	
Operating	\$ 67,468
Staff Salaries	\$ 45,711
Total Clarksville	\$ 113,179
Total Expenses	\$ 1,228,975
Net Revenue/Expenses	\$ 720