

**Communities In Schools of Tennessee**  
**Budget Fiscal Year 2020-2021**  
**Summary**



**Total**

**Revenue \$ 4,032,111**

Public	\$ 2,381,000
Private	1,651,111

**Expenses \$ 4,032,111**

**Human Capital 447,178**

State Office Staff	\$ 447,178
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**Programmatic \$ 3,186,233**

Program Managers	362,775
Site Coordinators	2,565,009
Site Coordinator Budget	\$ 143,500
Manager Budget	12,000
Training	65,350
Mileage & Travel	35,800
Background Checks	1,800

**Contracted Services \$ 211,000**

Data	\$ 15,000
Human Resources	20,000
Finance	45,000
Auditor	10,300
Gov't Relations	66,000
Grant Writing and Development	50,000
Other	4,700

**Fundraising, Marketing & Communications \$ 14,275**

Fundraising & Communications	\$ 12,680
Memberships	1,595

**Rent, Insurance & Utilities \$ 101,250**

Rent	\$ 48,000
Insurance	15,630
Utilities	37,620

**Technology, Printing, and Supplies \$ 72,175**

Equipment	\$ 10,000
IT Support	38,500
Subscriptions & Software	11,425
Printing	7,250
General	5,000

**Notes:**

Number of Employees	49
Number of Schools	40
Number of Students	19,000