

**Project Transformation
2021 Budget Summary**

Revenues

Programs

Nashville Summer	\$	357,460
Stones River	\$	188,838
After School Program	\$	246,380
Memphis	\$	364,898
Clarksville	\$	136,154
Total Program	\$	1,293,730
Total Revenues	\$	1,293,730

Expenses

Admin and Development

Operating	\$	83,294
Staff Salaries, Taxes & Benefits	\$	189,136
Total Admin & Development	\$	272,430

Nashville Summer

Operating	\$	206,691
Staff Salaries, Taxes & Benefits	\$	75,345
Total Nashville Summer	\$	282,036

Stones River

Operating	\$	93,258
Staff Salaries, Taxes & Benefits	\$	55,051
Total Murfreesboro	\$	148,309

After School Program

Operating	\$	125,220
Staff Salaries, Taxes & Benefits	\$	69,169
Total After School Program	\$	194,390

Memphis

Operating	\$	184,941
Staff Salaries, Taxes & Benefits	\$	102,996
Total Memphis	\$	287,937

Clarksville

Operating	\$	70,352
Staff Salaries, Taxes & Benefits	\$	36,729
Total Clarksville	\$	107,081

Total Expenses	\$	1,292,183
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Gain/Loss

\$ 1,547