

CultureTrust Greater Philadelphia													
Operating Budget 7/1/2021 -6/30/2022													
Contributed Revenue													
Grant Revenue, Governmental		\$350,000.00											
Grant Revenue, Foundation		\$3,200,000.00											
Individual Contributions		\$650,000.00											
Earned Revenue													
Admissions		\$100,000.00											
Merchandise		\$75,000.00											
Professional Fees		\$350,000.00											
Sponsorships		\$50,000.00											
Miscellaneous Revenue		\$35,000.00											
Total Revenue*		\$4,460,000.00											
Expenses													
Program Personnel Salaries		\$1,300,000.00											
Occupancy (Rent)		\$110,000.00											
Grants Awarded		\$500,000.00											
Insurance		\$80,000.00											
Management Services		\$537,000.00											
Marketing		\$75,000.00											
Professional Fees		\$1,600,000.00											
Project Supplies		\$63,000.00											
Office Supplies		\$65,000.00											
Travel & Meeting Expenses		\$70,000.00											
Telecommunications		\$60,000.00											
Total Expenses		\$4,460,000.00											
*Revenue Notes													
All projected revenue is allocated from fiscally sponsored projects operating under the CultureTrust Greater Philadelphia charitable trust.													
Contributed Revenue is the projected total amount of contributed income raised by projects of CultureTrust Greater Philadelphia.													
Earned Revenue is the projected total amount of earned income raised by projects of CultureTrust Greater Philadelphia.													