

CultureTrust Greater Philadelphia																				
Operating Budget 7/1/2022 -6/30/2023																				
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.																				