



Proposed Budget for FY 2020

SUPPORT, REVENUE AND OTHER

Contributions	\$	2,987,199
Admissions		1,167,547
Building Rental Income		1,225,234
Fundraising Events		1,933,599
Membership		898,981
Museum Store		516,574
Government Support		665,198
Tuition & Tours		110,298
Miscellaneous Income		36,256
Capital Campaign Allocation to Operating		70,000
TOTAL SUPPORT, REVENUE AND OTHER	\$	9,610,885

EXPENSES

Compensation	\$	4,746,582
Employee Benefits		876,357
Contract Services		824,125
Administrative Expense		188,770
Training, Conferences, and Travel		61,666
Cost of Goods Sold		292,538
Equipment-Office and Operating		143,328
Rental Expense		337,176
Exhibition Expense		351,752
Fundraising Event Expense		592,628
Insurance		293,209
Marketing		215,221
Membership Fees		36,112
Miscellaneous Expense		32,674
Printing and Publications		85,158
Repairs and Maintenance		463,672
Supplies		181,431
Telephone and Postage		69,644
Utilities		775,361
Interest Expense		946,733
TOTAL EXPENSES	\$	11,514,136

CHANGE IN NET ASSETS **\$ (1,903,251)**