

MUSEUM PROPOSAL BUDGET

INCOME

	PROPOSED BUDGET
Outside Donations	\$ 8,000.00
Museum Admissions	\$ 10,000.00
Donation Box	\$ 1,000.00
Special Functions	\$ 10,000.00
Miscellaneous Income	\$ 3,000.00
TOTAL:	\$ 32,000.00
Store Income:	\$ 110,000.00
Cost of Goods:	\$ 20,000.00
TOTAL NET:	\$ 90,000.00
TOTAL INCOME:	\$ 122,000.00

EXPENSE

Operation Costs	
Meeting Expense	\$ 500.00
Professional Fees	\$ 2,000.00
Software & Expense	\$ -
Equipment rental	\$ 300.00
Insurance:	
Crime	\$ 650.00
Worker's Comp:	\$ 4,000.00
General Liability:	\$ 9,500.00
Museum Earthquake:	\$ 2,000.00
Miscellaneous Expenses	\$ 500.00
Vehicle Mileage and Reimbursement	\$ 500.00
Payroll Expenses	
Salary & Wages	\$ 77,000.00
Payroll Taxes	\$ 4,000.00
Total Operation Cost:	\$ 100,950.00
Fundraising	
Fundraising costs:	\$ 2,000.00
Museum Expense:	
Docent Gas Cards	\$ 2,000.00
Docent Gift Cards	\$ 2,000.00
Signage	\$ 2,000.00
Marketing expense	\$ 3,000.00
Supplies	\$ 250.00

Exhibits	\$ 10,000.00
Postage	\$ 100.00
Occupancy	
Elevator Service	\$ 3,000.00
Taxes & Licenses	\$ 300.00
Telephone/Internet	\$ 6,000.00
Security	\$ 300.00
Pest Control	\$ 900.00
Building Maintance	\$ 15,000.00
Utilities	
Waste	\$ 2,000.00
Water	\$ 900.00
Gas & Electric	\$ 6,300.00
TOTAL EXPENSE	\$ 157,000.00
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TOTAL INCOME	\$ 122,000.00
NET INCOME	\$ (35,000.00)