

9. The current and previous fiscal years' budgets, including the actual revenues and expenditures for the previous year.

**Da Vinci Science Center
Operating Budget
FY End 6/30/2021**

	FY 21	FY 20
Earned Revenue		
Admissions	75,000	303,416
Membership	63,802	182,699
Gift Shop / Other	0	114,407
Summer Camps	120,000	172,880
Reserved Programs	32,500	120,159
STEAM Team Programs	150,000	147,382
Total Revenue	441,302	1,040,943
Contributions & Grants		
Fundraising Events	160,000	131,510
Individuals	240,367	260,451
Corporations & Foundations	275,450	281,411
Public Grants (net)	602,000	148,491
Private Grants	369,798	515,678
Total Contributions & Grants	1,647,615 *	1,337,541
Total Operating Income	2,088,917	2,378,484
Expenses		
Payroll	1,134,389	1,626,634
Consultants	72,495	93,656
Advertising	32,150	68,725
Exhibit Rental	101,166	69,983
Occupancy	133,300	163,317
Depreciation	412,000	369,591
Other Expenses	266,539	391,766
Total Expenses	2,152,039	2,783,672
Net Income **	-\$63,122	-\$405,188

* includes PPP loan forgiveness ** excludes income and expenses for capital project