

**LEHIGH COUNTY QUALITY OF LIFE BUDGET--INCOME**

	Actual Income, Last Complete FY 2019-20 Audited	Actual Income, Last Complete FY 2020-21 Unaudited	Adjusted Income Budget, Current FY 2021-22	Income Budget, Upcoming FY 2020-21
<b>EARNED REVENUE</b>	<b>\$36,077</b>	<b>\$36,077</b>	<b>\$24,255</b>	<b>\$16,580</b>
Admissions, ticket sales	\$21,106	\$21,106	\$14,654	\$12,000
Subscriptions	\$6,645	\$6,645	\$4,858	\$3,500
Membership fees				
Contracted services	\$1,943	\$1,943	\$2,500	\$0
Tuitions/class & workshop fees				
Sales (shop, souvenirs, etc.)				
Food/beverage concessions				
Space rental				
Interest Earnings	\$4,153	\$4,153	\$1,314	\$5
Advertising	\$800	\$800	\$670	\$1,000
Rental				
Credit Card Fees	\$200	\$200	\$160	\$75
Misc. Income	\$1,230	\$1,230	\$1,572	
<b>CONTRIBUTED SUPPORT: PRIVATE</b>	<b>\$87,265</b>	<b>\$87,265</b>	<b>\$61,885</b>	<b>\$75,750</b>
Individual Donations	\$26,785	\$26,785	\$23,827	\$24,000
Trustee Support	\$8,605	\$8,605	\$9,950	\$12,000
Corporate (specify)	\$800	\$800	\$289	\$2,250
Chair sponsorship	\$10,000	\$10,000	\$1,500	\$5,500
Other gifts				
Foundations	\$20,560	\$20,560	\$15,050	\$18,000
Trexler Trust	\$20,000	\$20,000	\$15,000	\$15,000
anonymous grant (one-time gift)				
others	\$560	\$560	\$50	\$3,000
Fundraising	\$20,515	\$20,515	\$11,269	\$14,000
Art Auction	\$13,233	\$13,233	\$8,358	\$5,000
Plant sales	\$7,283	\$7,282	\$2,911	\$8,000
Benefit recital				\$1,000
<b>CONTRIBUTED SUPPORT: PUBLIC</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$18,000</b>	<b>\$18,250</b>
Federal (specify)	\$0	\$0	\$0	\$0
State	0**	0**	\$13,000	\$13,000
Quality of Life - Lehigh County	\$7,500	\$7,500	\$5,000	\$5,250
Other County (not QL)				
Local				
<b>ENDOWMENT INCOME</b>				
Restricted	\$0	\$0	\$0	\$0
Unrestricted	\$0	\$0	\$0	\$0
<b>GRAND TOTAL</b>	<b>\$130,842</b>	<b>\$130,842</b>	<b>\$104,140</b>	<b>\$110,580</b>

\*\* PCA 2019-20 grant payment delayed until 2020-21.