

Organization Name Historic Bethlehem Partnership, Inc.

## LEHIGH COUNTY QUALITY OF LIFE BUDGET--INCOME

	FY 2020-2021 Actual Income, Last Complete FY	FY 2021-2022 Income Budget, Current FY	Income Budget, Next Fiscal Year
	\$	\$	\$
<b>EARNED REVENUE</b>			
1 Admissions, ticket sales	10,303 -	45,100 -	
2 Subscriptions	80,594 -	127,550 -	
3 Membership fees	626 -	2,500 -	
4 Contracted services	25,300 -	25,200 -	
5 Tuitions/class & workshop fees			
6 Sales (shop, souvenirs, etc.)	105,663 -	150,046 -	
7 Food/beverage concessions			
8 Space rental	51,122 -	47,935 -	
9 Interest Earnings	27 -	25 -	
10 Advertising			
11 Rental - Apts.	25,210 -	26,000 -	
12 (Specify other) EITC		20,000 -	
13 In-Kind	54,263 -	55,000 -	
14 Insur. Proceeds	72,278 -		
15			
16			
17			
18			
<b>CONTRIBUTED SUPPORT: PRIVATE</b>			
19 Individual Donations	97,504 -	63,620 -	
20 Trustee Support Memb.	132,178 -	154,560 -	
21 Corporate (specify)	26,490 -	37,000 -	
22 AIO Grants	102,287 -	59,500 -	
23 Beneficial Trust	12,066 -	13,600 -	
24 Sponsorships		10,000 -	
25 Foundation			
26			
27			
28			
29 Fundraising - Spec. Events	263,278 -	355,560 -	
30 Cap. Campaign Dist.	2,536 -		
31			
32			
<b>CONTRIBUTED SUPPORT: PUBLIC</b>			
33 Federal (specify) EIDL	10,000 -		
34			
35			
36 State - PA Hum. CARES / PHML	28,861 -		
37 World Heritage	17,685 -	25,000 -	
38			
39 Quality of Life - Lehigh County	4,300 -		
40 Other County (not QL)	27,276 -		
41 Local LVCF	1,130 -		
42 North City Blacksmith	11,250 -		
<b>ENDOWMENT INCOME</b> Her. Tours	10,000 -		
43 Restricted			
44 Unrestricted	291,955 -	415,497 -	
45			
46 <b>GRAND TOTAL</b>	\$ 1,464,182 -	\$ 1,633,573 -	\$

## Lehigh County 2022 Quality of Life Grant

#11 Positions of employees receiving \$50,000 or more in annual compensation:

President  
VP/Managing Director  
Director of Finance  
Director of Collections & Programming

#12 Total compensation of the top five (5) highest compensated individuals \$337,000

Included are President, VP/Managing Director, Director of Finance, Director of Collections and Programming, Database Manager

#13 List of funding sources:

Please see Lehigh County Quality of Life Budget - Income Statement included in packet for both previous and current fiscal years.

#14 Pending applications for funding:

We received notice that we will be approved for \$7,500 from Trexler Trust for 2021

Also pending is the \$4,515 grant request for the 2022 Quality of Life and \$7,500 from the 2022 Tourism Development Grant application