



## Operating Budget Fiscal Year 2022-2023

### Revenue

Admissions - Non Group	573,000
Admissions - Group	373,000
Membership (booked)	225,000
Camps, Other Paid Programs	354,000
Outreach / Prof Develop	250,000
Visitor Services	210,650
Contributed Revenue	1,840,000
Miscellaneous Income	1,000
<b>Total Revenue</b>	<b><u>3,826,650</u></b>

### Expense

Payroll	2,195,000
Consultants/Contractors	132,400
Advertising	121,500
Exhibit Rental / Programs	294,000
Occupancy	190,700
Depreciation	300,000
All Other Expenses	443,200
<b>Total Expense</b>	<b><u>3,676,800</u></b>

### Net Income

**149,850**