

**Allentown Art Museum**  
**Actual to Budget Summary**  
**FY 2021-2022**

\$ in '000's

	<b>6/30/2021 Actuals</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Budget</b>
<b>Income</b>			
<b>Contributed</b>	\$1,244	\$1,315	\$1,272
<b>Investment &amp; Endowment Draw</b>	\$694	\$694	\$697
<b>Earned</b>	\$21	\$59	\$52
<b>Museum Store</b>	\$17	\$28	\$29
<b>Events</b>	\$208	\$320	\$315
<b>Release from restrictions (operating)</b>	\$162	\$59	\$85
<b>Total Income</b>	<b>\$2,346</b>	<b>\$2,476</b>	<b>\$2,450</b>
<b>Expense</b>			
<b>Salaries &amp; benefits (all departments except store)</b>	\$1,273	\$1,400	\$1,444
<b>President &amp; CEO</b>	\$32	\$67	\$21
<b>Administration</b>	\$532	\$518	\$520
<b>Museum Store</b>	\$20	\$23	\$24
<b>Development</b>	\$42	\$63	\$56
<b>Marketing</b>	\$53	\$97	\$30
<b>Events</b>	\$40	\$72	\$84
<b>Education</b>	\$54	\$124	\$61
<b>Curatorial</b>	\$31	\$80	\$35
<b>Collection &amp; exhibition management</b>	\$22	\$24	\$22
<b>Total Expense</b>	<b>\$2,099</b>	<b>\$2,468</b>	<b>\$2,296</b>
<b>Net Surplus / (Deficit)</b>	<b>\$247</b>	<b>\$8</b>	<b>\$154</b>