2023 Budget - Board approval 11/18/2022	
ccounts	023 Budget
Spring Fundraiser	20,000
Race Fundraiser	30,000. 85,000.
Bike Event	32,000.
Other Fundraising Events	0.
Contributions: Corporate	60,000.
Contributions: Individual	115,000
Contributions: Dedicated Museum	0.1
Contributions: Dedicated Trail	0.
Contributions: EITC/Education	9,000.
Contributions In-Kind	0.0
Memberships Individuals	35,000.
Memberships Organizations	0.0
Smithsonian Membership Federal Grants	400.0 689,850.0
State Grants	611,000.0
Foundations & Trusts Income	258,700.0
Local Grants	31,695.0
Sales	28,200.0
Shipping & Handling Income	2,500.0
Program Income	40,875.0
Interest Income	1,200.0
Miscellaneous Income	0.0
Unrealized gain/loss securities	
Museum Endowment Distribution Admissions	9,000.0 88,000.0
	88 000
Want Bayonya Basta & Dikes	
Rent Revenue: Boats & Bikes	
RENT Revenue: Boats & Bikes	2,200.0
	\$2,129,620.0
Salaries & Payroli Taxes	\$2,129,620.0 1,075,000.0
Salaries & Payroll Taxes Benefits	\$2,129,620.0 \$1,075,000.0 215,000.0
Salaries & Payroll Taxes Benefits Workers Compensation Insurance	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1
Salaries & Payroll Taxes Benefits Workers Compensation Insurance Payroll Fees	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0
Salaries & Payroll Taxes Benefits Workers Compensation Insurance Payroll Fees Professional Services	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0 59,400.0
Salaries & Payroll Taxes Benefits Workers Compensation Insurance Payroll Fees Professional Services Seasonal Contract Services	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0 59,400.0 16,775.0
Salaries & Payroll Taxes Benefits Workers Compensation Insurance Payroll Fees Professional Services Seasonal Contract Services Consulting Services	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0 59,400.0 16,775.0 83,500.0
Salaries & Payroll Taxes Benefits Workers Compensation Insurance Payroll Fees Professional Services Seasonal Contract Services Consulting Services Consulting: Accounting Services Consulting: HR Services	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0 59,400.0 16,775.0 83,500.0 31,100.0 25,000.0
Salaries & Payroll Taxes Benefits Workers Compensation Insurance Payroll Fees Professional Services Seasonal Contract Services Consulting Services Consulting: Accounting Services Consulting: HR Services Consulting: Legal Services	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0 59,400.0 16,775.0 83,500.0 31,100.0 25,000.0 10,000.0
Salaries & Payroll Taxes Benefits Workers Compensation Insurance Payroll Fees Professional Services Seasonal Contract Services Consulting Services Consulting: Accounting Services Consulting: HR Services Consulting: Legal Services Equine Expenses	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0 59,400.0 16,775.0 83,500.0 31,100.0 25,000.0 10,000.0 10,205.0
Salaries & Payroll Taxes Benefits Workers Compensation Insurance Payroll Fees Professional Services Seasonal Contract Services Consulting Services Consulting: Accounting Services Consulting: HR Services Consulting: Legal Services Equine Expenses Organizational/Staff Development	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0 59,400.0 16,775.0 83,500.0 31,100.0 25,000.0 10,000.0 10,205.0 13,295.0
Salaries & Payroll Taxes Benefits Workers Compensation Insurance Payroll Fees Professional Services Seasonal Contract Services Consulting Services Consulting: Accounting Services Consulting: HR Services Consulting: Legal Services Equine Expenses Organizational/Staff Development Travel & Meeting Expenses	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0 59,400.0 16,775.0 83,500.0 31,100.0 25,000.0 10,000.0 10,205.0 13,295.0 15,470.0
Salaries & Payroll Taxes Benefits Workers Compensation Insurance Payroll Fees Professional Services Seasonal Contract Services Consulting Services Consulting: Accounting Services Consulting: HR Services Consulting: Legal Services Equine Expenses Organizational/Staff Development Travel & Meeting Expenses Partner Event Support	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0 59,400.0 16,775.0 83,500.0 31,100.0 25,000.0 10,000.0 10,205.0 13,295.0 15,470.0 13,250.0
Salaries & Payroll Taxes Benefits Workers Compensation Insurance Payroll Fees Professional Services Seasonal Contract Services Consulting Services Consulting: Accounting Services Consulting: HR Services Consulting: Legal Services Equine Expenses Organizational/Staff Development Fravel & Meeting Expenses Partner Event Support	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0 59,400.0 16,775.0 83,500.0 31,100.0 25,000.0 10,000.0 10,205.0 13,295.0 15,470.0 13,250.0 21,223.1
Salaries & Payroll Taxes Benefits Workers Compensation Insurance Payroll Fees Professional Services Seasonal Contract Services Consulting Services Consulting: Accounting Services Consulting: Accounting Services Consulting: Legal Services Equine Expenses Organizational/Staff Development Travel & Meeting Expenses Partner Event Support Felephone Expenses	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0 59,400.0 16,775.0 83,500.0 31,100.0 25,000.0 10,205.0 13,295.0 15,470.0 13,250.0 21,223.1 43,091.2
Benefits Workers Compensation Insurance Payroll Fees Professional Services Seasonal Contract Services Consulting Services Consulting: Accounting Services Consulting: HR Services Consulting: Legal Services Equine Expenses Organizational/Staff Development Travel & Meeting Expenses Partner Event Support Felephone Expenses Equipment Printing and Copying	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0 59,400.0 16,775.0 83,500.0 31,100.0 25,000.0 10,205.0 13,295.0 15,470.0 13,250.0 21,223.1 43,091.2
Salaries & Payroll Taxes Benefits Workers Compensation Insurance Payroll Fees Professional Services Seasonal Contract Services Consulting Services Consulting: Accounting Services Consulting: HR Services Consulting: Legal Services Equine Expenses Organizational/Staff Development Travel & Meeting Expenses Partner Event Support Telephone Expenses Equipment Printing and Copying Sacilities	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0 59,400.0 16,775.0 83,500.0 31,100.0 25,000.0 10,205.0 13,295.0 15,470.0 13,250.0 21,223.1 43,091.2 33,335.0 65,855.0
Salaries & Payroll Taxes Benefits Workers Compensation Insurance Payroll Fees Professional Services Seasonal Contract Services Consulting Services Consulting: Accounting Services Consulting: HR Services Consulting: HR Services Consulting: Legal Services Equine Expenses Organizational/Staff Development Irravel & Meeting Expenses Partner Event Support Telephone Expenses Equipment Frinting and Copying Sacilities T Related Expenses Utilities	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0 59,400.0 16,775.0 83,500.0 31,100.0 25,000.0 10,205.0 13,295.0 15,470.0 13,250.0 21,223.1 43,091.2 33,335.0 65,855.0 26,363.7
Salaries & Payroll Taxes Benefits Workers Compensation Insurance Payroll Fees Professional Services Seasonal Contract Services Consulting Services Consulting: Accounting Services Consulting: Accounting Services Consulting: HR Services Consulting: Legal Services Equine Expenses Organizational/Staff Development Irravel & Meeting Expenses Partner Event Support Telephone Expenses Equipment Printing and Copying Facilities T Related Expenses Utilities Financial Service Fees (CC/Bank Fees)	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0 59,400.0 16,775.0 83,500.0 31,100.0 25,000.0 10,205.0 13,295.0 15,470.0 13,250.0 21,223.1 43,091.2 33,335.0 65,855.0 26,363.7 24,627.8
Salaries & Payroll Taxes Benefits Workers Compensation Insurance Payroll Fees Professional Services Seasonal Contract Services Consulting Services Consulting: Accounting Services Consulting: HR Services Consulting: HR Services Consulting: Legal Services Equine Expenses Organizational/Staff Development Fravel & Meeting Expenses Partner Event Support Telephone Expenses Equipment Printing and Copying Facilities T Related Expenses Utilities Financial Service Fees (CC/Bank Fees) Liability Insurance	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0 59,400.0 31,100.0 25,000.0 10,000.0 10,205.0 13,295.0 15,470.0 13,250.0 21,223.1 43,091.2 33,335.0 65,855.0 26,363.7 24,627.8 1,800.00 29,419.5
Salaries & Payroll Taxes Benefits Workers Compensation Insurance Payroll Fees Professional Services Seasonal Contract Services Consulting Services Consulting: Accounting Services Consulting: Accounting Services Consulting: HR Services Consulting: Legal Services Equine Expenses Organizational/Staff Development Fravel & Meeting Expenses Partner Event Support Telephone Expenses Equipment Printing and Copying Facilities T Related Expenses Utilities Financial Service Fees (CC/Bank Fees) Liability Insurance Licenses and Permits	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0 59,400.0 31,100.0 25,000.0 10,205.0 13,295.0 15,470.0 13,250.0 21,223.1 43,091.2 33,335.0 65,855.0 26,363.7 24,627.8 1,800.0 29,419.5 1,967.0
Salaries & Payroll Taxes Benefits Workers Compensation Insurance Payroll Fees Professional Services Seasonal Contract Services Consulting: Accounting Services Consulting: Accounting Services Consulting: HR Services Consulting: Legal Services Equine Expenses Organizational/Staff Development Fravel & Meeting Expenses Partner Event Support Felephone Expenses Equipment Printing and Copying Facilities T Related Expenses Itilities Financial Service Fees (CC/Bank Fees) Liability Insurance Licenses and Permits Licenses and Permits Licenses Services Licenses Service Fees (Label Fees) Licenses Licens	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0 59,400.0 31,100.0 25,000.0 10,000.0 10,205.0 13,295.0 15,470.0 13,250.0 21,223.1 43,091.2 33,335.0 65,855.0 26,363.7 24,627.8 1,800.0 29,419.5 1,967.0 20,505.0
Salaries & Payroll Taxes Benefits Workers Compensation Insurance Payroll Fees Professional Services Seasonal Contract Services Consulting Services Consulting: Accounting Services Consulting: HR Services Consulting: Legal Services Equine Expenses Organizational/Staff Development Fravel & Meeting Expenses Partner Event Support Telephone Expenses Equipment Printing and Copying Facilities Tralelated Expenses Jtilities Tralelated Expenses Jtilities Tinancial Service Fees (CC/Bank Fees) Liability Insurance Licenses and Permits Lupplies Lupplies Lupplies Lupplies Liability Insurance Licenses and Permits Lupplies Liability Insurance Licenses	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0 59,400.0 31,100.0 25,000.0 10,000.0 10,205.0 13,295.0 15,470.0 21,223.1 43,091.2 33,335.0 65,855.0 26,363.7 24,627.8 1,800.0 29,419.5 1,967.0 20,505.0 1,100.0
Salaries & Payroll Taxes Benefits Workers Compensation Insurance Payroll Fees Professional Services Seasonal Contract Services Consulting Services Consulting: Accounting Services Consulting: HR Services Consulting: Legal Services Equine Expenses Organizational/Staff Development Fravel & Meeting Expenses Partner Event Support Telephone Expenses Equipment Printing and Copying Sacilities Traelated Expenses Jtilities Traelated Expenses Jtilities Tinancial Service Fees (CC/Bank Fees) Liability Insurance Licenses and Permits Lupplies Lurniture Lostage and Delivery	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0 59,400.0 16,775.0 83,500.0 31,100.0 25,000.0 10,205.0 13,295.0 15,470.0 21,223.1 43,091.2 33,335.0 65,855.0 26,363.7 24,627.8 1,800.0 29,419.5 1,967.00 20,505.00 1,100.00 3,650.00
Salaries & Payroll Taxes Benefits Workers Compensation Insurance Payroll Fees Professional Services Seasonal Contract Services Consulting: Accounting Services Consulting: HR Services Consulting: HR Services Equine Expenses Organizational/Staff Development Travel & Meeting Expenses Partner Event Support Telephone Expenses Equipment Printing and Copying Sacilities Tralelated Expenses Utilities U	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0 59,400.0 16,775.0 83,500.0 31,100.0 25,000.0 10,205.0 13,295.0 15,470.0 21,223.1 43,091.2 33,335.0 65,855.0 26,363.7 24,627.8 1,800.00 29,419.5 1,967.00 20,505.00 1,100.00 3,650.00 56,526.5
Salaries & Payroll Taxes Benefits Workers Compensation Insurance Payroll Fees Professional Services Seasonal Contract Services Consulting Services Consulting: Accounting Services Consulting: HR Services Consulting: Legal Services Equine Expenses Organizational/Staff Development Fravel & Meeting Expenses Partner Event Support Felephone Expenses Equipment Printing and Copying Facilities T Related Expenses Jtilities Inancial Service Fees (CC/Bank Fees) Liability Insurance Licenses and Permits Lupplies Lupplies Lupplies Lurniture Lostage and Delivery Marketing, Websites, Advertising Intertainment, catering, event costs	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0 59,400.0 31,100.0 25,000.0 10,000.0 10,205.0 13,295.0 21,223.1 43,091.2 33,335.0 65,855.0 26,363.7 24,627.8 1,800.0 29,419.5 1,967.00 20,505.00 1,100.00 3,650.00 56,526.5 73,825.00
Salaries & Payroll Taxes Benefits Workers Compensation Insurance Payroll Fees Professional Services Seasonal Contract Services Consulting Services Consulting: Accounting Services Consulting: HR Services Consulting: Legal Services Equine Expenses Organizational/Staff Development Fravel & Meeting Expenses Partner Event Support Telephone Expenses Equipment Printing and Copying Sacilities Traelated Expenses Jtilities Traelated Expenses Jtilities Tinancial Service Fees (CC/Bank Fees) Liability Insurance Licenses and Permits Lupplies Lurniture Lostage and Delivery	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0 59,400.0 16,775.0 83,500.0 31,100.0 25,000.0 10,000.0 13,295.0 15,470.0 21,223.1 43,091.2 33,335.0 65,855.0 26,363.7 24,627.8 1,800.0 29,419.5 1,967.0 20,505.00 1,100.00 3,650.00 56,526.5 73,825.00 12,199.00
Salaries & Payroll Taxes Benefits Workers Compensation Insurance Payroll Fees Professional Services Seasonal Contract Services Consulting Services Consulting Services Consulting: HR Services Consulting: Legal Services Consulting: Legal Services Equine Expenses Organizational/Staff Development Fravel & Meeting Expenses Partner Event Support Felephone Expenses Equipment Printing and Copying facilities T Related Expenses Utilities Trancial Service Fees (CC/Bank Fees) Hability Insurance Icenses and Permits Impolies	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0 59,400.0 16,775.0 83,500.0 31,100.0 25,000.0 10,205.0 13,295.0 15,470.0 13,250.0 21,223.1 43,091.2 33,335.0 65,855.0 26,363.7 24,627.8 1,800.0 29,419.5 1,967.0 20,505.0 1,100.0 3,650.0 56,526.5 73,825.0 12,000.0 1,715.00 12,000.0 1,715.00
Salaries & Payroll Taxes Benefits Workers Compensation Insurance Payroll Fees Professional Services Seasonal Contract Services Consulting Services Consulting: Accounting Services Consulting: HR Services Consulting: Legal Services Consult	2,200.0 \$2,129,620.0 1,075,000.0 215,000.0 7,142.1 2,000.0 59,400.0 31,100.0 25,000.0 10,000.0 13,295.0 15,470.0 21,223.1 43,091.2 33,335.0 65,855.0 26,363.7 24,627.8 1,800.0 29,419.5 1,967.0 20,505.0 1,100.0 3,650.0 56,526.5 73,825.0 12,000.0