

Da Vinci Science Center

FY2026 Budget Target

4

Apr 2025

	<u>FY2025</u>	<u>FY2026</u>
Admissions	1,231,722	1,045,755
Membership	416,478	440,954
Groups	323,561	438,682
Events	141,198	175,000
Commissions, etc	93,038	97,022
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Subtotal Visitor Services	2,205,997	2,197,413
Reserved Programs	259,865	466,116
Outreach	185,816	386,699
ASD Stream Academy	1,244,993	1,244,993
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Subtotal Education	1,690,675	2,097,808
Philanthropy	1,509,753	1,509,000
Misc Income	20,191	2,400
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Total Revenue	5,426,616	5,806,620
Payroll Expenses	4,233,421	3,908,363
Consultants / Contractors	87,792	169,460
Advertising	237,552	363,000
Exhibit Rental / Programs	648,694	408,480
Supplies	106,586	125,700
Occupancy / DO Ins	554,692	419,500
Other Expenses	522,171	395,272
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Total Expenses	6,390,908	5,789,775
EBIDTA	(964,292)	16,845