

**DaVinci Science Center  
Operations Budget  
FY end 6/30**

(000's)	FY 22	FY 21
Earned Revenue		
Admissions / Memberships	450	139
Education Programs	394	303
Gift Shop / Other	84	-
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Total Revenue	928	442
Contributions & Grants		
Fundraising Events	209	160
Individual Giving	340	240
Corporate and Foundation Giving	294	275
Public Grants (net)	466	602
Private Grants	377	370
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Total Contributions & Grants	1,686	1,647
<b>Total Revenue</b>	<b>2,614</b>	<b>2,089</b>
Expenses		
Payroll	1,695	1,134
Consultants / Contractors	162	72
Advertising	77	32
Exhibit Rental	130	101
Occupancy	150	133
Depreciation	410	412
Other Expenses	363	267
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<b>Total Expenses</b>	<b>2,987</b>	<b>2,151</b>
<b>Net Income - Operations</b>	<b>-\$373</b>	<b>-\$62</b>

\*Includes PPP loan forgiveness

\*\*Excludes income and expenses for capital project

## DaVinci Science Center Operating Results

	<u>Operations</u>	
	<u>FY2021</u>	<u>FY2020</u>
Earned Revenue		
Admissions / Memberships	339,898	487,215
Education Programs	466,511	628,224
Gift Shop / Other	50,578	117,881
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Total Earned Revenue	856,986	1,233,320
Contributions & Grants		
Individual Giving	312,470	284,012
Corporate Giving	727,500	364,411
Foundation Giving	78,388	29,900
Public Grants	806,176	97,352
Private Grants	343,988	515,998
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Total Contributions & Grants	2,268,521	1,291,673
<b>Total Revenue</b>	<b>3,125,507</b>	<b>2,524,993</b>
Expenses		
Payroll	1,319,788	1,639,976
Consultants / Contractors	484,589	871,544
Advertising	67,279	66,619
Exhibit Rental	166,608	26,033
Occupancy	144,485	156,564
Depreciation	378,764	368,691
Other Expenses	150,905	217,676
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<b>Total Expenses</b>	<b>2,712,419</b>	<b>2,911,751</b>
<b>Net Income *</b>	<b>\$413,088</b>	<b>-\$386,758</b>

\* excludes income and expenses for capital project