

Liberty Bell Shrine of Allentown

2019 Budget

	2018 Budget	2018 Actual	2019 Budget
Income			
Fees-Donations	10,000	10,178	10,145
Special Programs	4,750	765	985
Corporate	2,500	2,010	2,054
Individual	5,250	6,939	6,259
Gift Shop	9,250	7,584	8,344
Grants			
Government	5,500	5,750	5,750
Non Government	32,000	120,000	50,000
Interest/Dividends		7,487	6,425
Transfers from Reserves	5,000	-	-
	<u>74,250</u>	<u>160,714</u>	<u>89,963</u>
 Expenses			
Facility Fee		9,000	9,000
Insurance	4,500	4,333	4,282
Maintenance & Repairs	500	694	1,000
Parking	1,200	1,179	1,190
Gift Shop Expenses	3,900	3,496	3,717
Program			
Advertising and promotion	2,000	1,110	1,403
Office Supplies	1,000	709	704
Pip the Mouse Program		2,640	2,954
Program Expenses	250	629	710
Phone/Internet	600	577	573
3rd Grade Ed Program	6,000	4,576	5,221
Memberships	1,200	945	1,149
Staff Wages	42,000	24,999	41,042
Payroll Tax Expense	4,200	2,251	3,112
Professional Fees	4,050	4,200	4,350
Credit Card Fees	300	319	297
	<u>71,700</u>	<u>61,656</u>	<u>83,452</u>