

<b>National Museum of Industrial History</b>	
<b>Operating Budget to Actuals</b>	
<b>January - December 2022</b>	
<b>Annual Operating</b>	<b>Budget</b>
<b>Revenue</b>	
Corporate Memberships/Sponsorships	\$85,000
Annual Gala	\$135,000
Donated Services	\$10,000
Endowments (Indemnity Trust)	\$0
Foundation Grants	\$90,800
Government Grants	\$117,600
Individual & Group Contributions	\$391,500
Individual & Family Memberships	\$12,000
Events & Rental Revenue	\$25,000
Other Revenue	\$400
Programs	\$43,575
Admissions	\$105,000
Retail	\$62,950
<i>Total Revenue</i>	<i>\$1,078,825</i>
<b>Expenses</b>	
Salary and Wages	\$481,597
Benefits and Taxes	\$135,411
Occupancy Expenses	\$69,800
Office Expenses	\$22,370
Computer Related	\$19,450
Professional Fees	\$29,700
Marketing Materials	\$4,400
Promotional Activities	\$23,085
Travel and Meetings	\$4,350
Staff Development	\$1,150
Memberships/Subscriptions	\$1,000
Artifacts/Archives	\$9,000
Conservation Costs	\$8,000
Exhibit Design and Enhancements	\$13,500
Storage	\$115,000
Programs	\$2,700
Fundraising/Promo Events	\$52,350
Temporary Help	\$0
Insurance	\$27,000
Merchandise	\$32,199
Discretionary	\$2,500
Other Business Expenses	\$13,245
Interest Expense	\$10,782
<i>Total Expense</i>	<i>\$1,078,589</i>
<b>Net Revenue/(Shortfall)</b>	<b>\$236</b>