

HAYDEN HERITAGE CENTER

FY 2019 Operating Budget

	HUBBUB	RIDE THE COG	ELKHEAD SCHOOL	MOUNT HARRIS	PIONEER PICNIC	EXHIBITS/ COLLECTION	JERRY GREEN SCHOLARSHIP	ECHOES	EXPANSION PROJECT	CAPITAL BUILDING PROJECTS	GENERAL OPERATIONS	TOTAL EXPENSES / INCOME
EXPENSES												
Salaries												
Curator	\$100.00	\$900.00	\$0.00	\$250.00	\$250.00	\$14,500.00		\$500.00	\$2,000.00	\$1,300.00	\$5,872.00	\$26,172.00
Assistant Director (8 hours a v	\$100.00	\$650.00		\$0.00	\$0.00	\$0.00		\$500.00	\$0.00		\$4,750.00	\$6,000.00
Docents (Summer)											\$1,200.00	\$1,200.00
Taxes and Benefits											\$2,316.00	\$2,316.00
Insurance	\$0.00	\$0.00	\$0.00								\$3,250.00	\$3,250.00
Outside Fees & Services	\$175.00	\$500.00	\$0.00		\$100.00	\$0.00	\$500.00		\$0.00	\$56,000.00	\$0.00	\$57,275.00
Space / Facility Rental	\$0.00							\$75.00			\$0.00	\$75.00
Travel / Accom.: Staff & Other			\$0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$500.00	\$500.00
Advertising	\$0.00	\$400.00	\$0.00					\$50.00	\$0.00		\$300.00	\$750.00
Equipment: Non-capital Purchase											\$500.00	\$500.00
Storage											\$1,800.00	\$1,800.00
Internet Hosting & Communications											\$720.00	\$720.00
Supplies & Materials	\$0.00	\$25.00	\$0.00		\$0.00						\$400.00	\$425.00
Museum Supplies						\$4,000.00					\$500.00	\$4,500.00
Telephone											\$470.00	\$470.00
Utilites											\$5,000.00	\$5,000.00
Security											\$360.00	\$360.00
Postage & Postal Fees											\$200.00	\$200.00
Graphic Design Fees	\$0.00	\$50.00						\$0.00			\$125.00	\$175.00
Printing	\$0.00	\$100.00	\$0.00					\$50.00			\$75.00	\$225.00
Subscriptions / Publications											\$0.00	\$0.00
Professional Memberships											\$225.00	\$225.00
Conference Registration Fees											\$0.00	\$0.00
Sales Merchandise (water bottles	\$0.00	\$250.00									\$500.00	\$750.00
Banking / Credit Card Fees / Charges											\$300.00	\$300.00
Licenses / Permits	\$0.00	\$100.00						\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
Penalties / Interest Expense											\$100.00	\$100.00
Sales Tax/Solicitation Fee											\$260.00	\$260.00
Hospitality / Awards	\$0.00	\$25.00	\$0.00	\$0.00		\$0.00					\$100.00	\$125.00
Misc. Expense			\$0.00								\$500.00	\$500.00
Depreciation Expense											\$0.00	\$0.00

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TOTAL EXPENSES	\$375.00	\$3,000.00	\$0.00	\$250.00	\$350.00	\$18,500.00		\$1,175.00	\$2,000.00	\$57,300.00	\$30,323.00	\$113,273.00

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REVENUE												\$0.00
<i>Memberships</i>											\$7,000.00	\$7,000.00
<i>Fees</i>	\$0.00	\$2,500.00	\$0.00					\$1,000.00				\$3,500.00
<i>Advertising/Sponsorships</i>	\$0.00	\$5,000.00	\$0.00									\$5,000.00
<i>Merchandise Sales</i>	\$0.00	\$25.00									\$4,000.00	\$4,025.00
<i>Interest Income</i>											\$250.00	\$250.00
<i>Other Earned Revenue</i>	\$450.00											\$450.00
TOTAL REVENUE	\$0.00	\$7,525.00	\$0.00	\$0.00	\$0.00	\$0.00		\$1,000.00			\$11,250.00	\$19,775.00
SUPPORT												\$0.00
<i>Government (City, County, State)</i>												\$0.00
<i>Historical County Mill Levy</i>						\$0.00				\$15,270.00	\$15,270.00	\$30,540.00
<i>Mahfab Grants</i>						\$5,078.00		\$0.00	\$10,000.00	\$0.00	\$0.00	\$15,078.00
<i>State Historical Society</i>									\$40,000.00	\$0.00	\$0.00	\$40,000.00
<i>IMLS-NEH</i>									\$0.00			\$0.00
<i>Town of Hayden</i>									\$3,500.00	\$0.00	\$0.00	\$3,500.00
<i>DOLA</i>									\$0.00			\$0.00
<i>Foundation Grants</i>												\$0.00
<i>Babson/Carpenter</i>								\$0.00		\$0.00	\$0.00	\$0.00
<i>Boettcher/Gates</i>								\$0.00				\$0.00
<i>Community Foundation</i>											\$905.00	\$905.00
<i>YVEA</i>								\$0.00			\$500.00	\$500.00
<i>Corporate Contributions</i>											\$1,900.00	\$1,900.00
<i>Board Contributions</i>											\$500.00	\$500.00
<i>Individual Contributions</i>					\$175.00		\$1,500.00	\$0.00			\$5,100.00	\$6,775.00
<i>In-Kind Donations</i>						\$0.00						\$0.00
<i>In-Kind Support</i>	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00			\$0.00	\$0.00
TOTAL SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$175.00	\$5,078.00		\$0.00	\$0.00	\$68,770.00	\$24,175.00	\$98,198.00
												\$0.00
TOTAL REVENUE AND SUPPORT	\$450.00	\$7,525.00	\$0.00	\$0.00	\$175.00	\$5,078.00		\$1,000.00	\$0.00	\$68,770.00	\$35,425.00	\$118,423.00
TOTAL EXPENSES	\$375.00	\$3,000.00	\$0.00	\$250.00	\$350.00	\$18,500.00		\$1,175.00	\$2,000.00	\$57,300.00	\$30,323.00	\$113,273.00

