

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	HAYDEN HERITAGE CENTER												
2	FY 2019 Operating Budget												
3													
4		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
5	EXPENSES												
6	<i>Salaries</i>												
7	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
8	Assistant Director (8 hours a w	\$100.00	\$650.00		\$0.00	\$0.00	\$0.00		\$500.00	\$0.00		\$4,750.00	\$6,000.00
9	Docents (Summer)											\$1,200.00	\$1,200.00
10	Taxes and Benefits											\$2,316.00	\$2,316.00
11	Insurance	\$0.00	\$0.00	\$0.00								\$3,250.00	\$3,250.00
12	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
13	Space / Facility Rental	\$0.00							\$75.00			\$0.00	\$75.00
14	Travel / Accom.: Staff & Other			\$0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$500.00	\$500.00
15	Advertising	\$0.00	\$400.00	\$0.00					\$50.00	\$0.00		\$300.00	\$750.00
16	Equipment: Non-capital Purchase											\$500.00	\$500.00
17	Storage											\$1,800.00	\$1,800.00
18	Internet Hosting & Communications											\$720.00	\$720.00
19	Supplies & Materials	\$0.00	\$25.00	\$0.00		\$0.00						\$400.00	\$425.00
20	Museum Supplies						\$4,000.00					\$500.00	\$4,500.00
21	Telephone											\$470.00	\$470.00
22	Utilites											\$5,000.00	\$5,000.00
23	Security											\$360.00	\$360.00
24	Postage & Postal Fees											\$200.00	\$200.00
25	Graphic Design Fees	\$0.00	\$50.00						\$0.00			\$125.00	\$175.00
26	Printing	\$0.00	\$100.00	\$0.00					\$50.00			\$75.00	\$225.00
27	Subscriptions / Publications											\$0.00	\$0.00
28	Professional Memberships											\$225.00	\$225.00
29	Conference Registration Fees											\$0.00	\$0.00
30	Sales Merchandise (water bottles,	\$0.00	\$250.00									\$500.00	\$750.00
31	Banking / Credit Card Fees / Charges											\$300.00	\$300.00
32	Licenses / Permits	\$0.00	\$100.00						\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
33	Penalties / Interest Expense											\$100.00	\$100.00
34	Sales Tax/Solicitation Fee											\$260.00	\$260.00
35	Hospitality / Awards	\$0.00	\$25.00	\$0.00	\$0.00		\$0.00					\$100.00	\$125.00
36	Misc. Expense			\$0.00								\$500.00	\$500.00
37	Depreciation Expense											\$0.00	\$0.00
38	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

