Andrew Jackson Foundation Operating Budget for FY 2019

	FY2019
	Operating Budget
Formed Boyonya	
Earned Revenue: Admissions	2.760.000
Museum Store Sales	3,760,000 856,100
Education Revenue	52,500
Rental Revenue	223,500
Programs and Fall Fest	103,200
Property Income	51,100
Wagon Tours	57,000
Interest Income	5,000
Other Income	39,500
Earned Revenue	5,147,900
	2,111,000
Membership Dues	27,000
Unearned Revenue:	
Government Grants	7,300
Donations	505,000
Fundraising Events, Hermitage Gala	253,600
Fundraising Events, Spring Outing	150,000
Sponsorships - programs	37,500
In-kind	25,000
Unearned Revenue	978,400
Total Revenue	6,153,300
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Operating Expenses	0.000.400
Salaries & Wages Benefits & Taxes	2,800,100
Museum Store COGS	600,200 412,600
Communications	50,800
Supplies	363,600
Utilities	232,900
Insurance Expense	86,200
Preservation	28,000
Property Maintenance	235,800
Advertising & Promotion	317,200
Equipment	136,300
Professional Development	32,500
Travel	30,600
Interest, Fees & Other	98,700
Dues & Memberships	9,600
Development & Fundraising	336,900
Professional Fees	358,300
Capital Campaign *	-
Legal	12,000
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Total Expense Before Depreciation	6,142,300
Revenue Over/Under Expense	11,000