

BELMONT MANSION ASSOCIATION ANNUAL BUDGET

	2007-2008 BUDGET	2006-07 BUDGET
REVENUE		
Admissions	62,000	67,000
Christmas Dinner	9,500	17,000
Contributions - Restricted		
Donations - Mansion	1,500	1,000
Event Income	67,500	40,000
Fashion Show	41,000	39,500
Gift Shop Sales	42,000	48,000
Interest	100	100
Membership Dues	18,000	11,000
Membership Meetings	400	400
Public Programming	1,000	2,000
Endowment Fund	20,000	
TOTAL INCOME	263,000	226,000
EXPENSES		
Advertising	2,500	3,500
Advertising - Weddings	1,500	2,000
Bank Credit Card Charges	3,750	2,800
Brochure Printing	3,250	-
Christmas Dinner	6,250	6,100
Conservation	3,000	2,000
Development	2,500	1,000
Director (including FICA)	46,750	44,500
Dues/Subscriptions	1,000	1,250
Education	250	250
Event Expense	16,000	13,600
Fashion Show	28,500	23,000
Furnishings	1,500	1,200
Gift Shop Inventory	27,000	30,000
Gift Shop Supplies	750	500
House Supplies	1,000	1,000
Insurance	5,000	5,000
Interpreter Payroll	68,000	40,750
Wedding Consultants		2,000
Dir. Of Ops (incl. FICA)		24,400
Bookkeeper	0	1,500
Development Manager	21,300	
Membership Meeting	550	400
Office Supplies	2,000	2,000
Postage and Delivery	2,000	1,750
Printing	2,000	3,000
Professional Services	4,500	4,000
Restoration Projects	2,000	1,000
TN. Antebellum Trail	250	250
Travel Conferences	2,500	1,500
Worker's Comp	650	1,000
Public Programming	1,000	1,000
Special Projects	3,250	3,750
Reserve Fund	2,500	
TOTAL EXPENSES	263,000	226,000