

Belmont Mansion Association Annual Budget

Ordinary Income	2009/10 Budget
Admissions-Mansion	69,000
Christmas Dinner Donations	1,000
Christmas Dinner Ticket Sales	10,250
Donations- Mansion	5,000
Events Income	90,000
Fashion Show	
Donations	500
Patron's Tickets	
Underwriting	
Silent Auction/vender	2,000
Ticket Sales	20,000
Foundation Income	\$5,000
Gift Shop Sales	41,000
Grants	
Membership Dues	14,500
Miscellaneous Income	
Public Programing	3,000
Sale of Mansion pieces	
Interest Income	100
Total Income	261,350

Expenses	
Advertising	3,100
Advertising Weddings	
Bank Credit Card Charges	5,500
Bookkeeping expemses	1,500
Conservation	2,000
Development	500
Dues & Subscriptions	1,500
Education	250
Event Expense	23,000
Fashion Show Expense	16,000
Furnishings	2,000
Gift Shop Supplies	500
Gift Shop Inventory	25,000
House Supplies	750
Insurance	
Commercial Property	5,000
Workmen's Comp	550
D & O	1,150
Licenses & Permits	1,000
Membership Meeting Expen.	
Miscellaneous	
Office Supplies	2,500
Payroll Expenses	
Director	46,750

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Payroll Expen. Other	88,000
Development Director	20,000
Postage & Delivery	1,750
Printing -Rack Cards	
Printing and Reproduction	2,500
Profesional Fees	
Accounting	5,000
Consulting	1,000
Restoration	2,000
Travel & Conferences	1,000
Public Programing Expense	550
Website Expense	1,000
Uncategorized Expenses	
TOTAL EXPENSES	261,350