

TENNESSEE STATE MUSEUM FOUNDATION
Operating Budget 2017 - 2018

	Total Budget
Waltz Revenue	\$ 270,000
Contributions - Memberships	42,000
Contributions - Other	6,400
Fundraising Income	2,000
Investment Income	6,200
Store Income	(31,400)
Revenue	295,200
Waltz Expenses	126,000
Salaries And Benefits	144,000
Newsletter Printing & Postage	6,500
Accounting And Audit	14,900
Advertising And Promotion	8,000
Insurance	6,000
Exhibits	500
Fundraising	5,000
Communications	5,200
External Affairs Dept.	900
Office & Office Supplies	4,000
Public Events (Haunted Museum)	3,500
Public Programs Dept.	500
Postage	240
Administration Dept.	900
Collections Dept.	900
Education	900
Staff & Volunteer Appreciation	100
Travel	500
Depreciation	100
Other	3,600
Total Expenses	332,240
Net Revenue over expenses	\$ (37,040)

Note: Additional Expenses due to Fundraising Efforts