

**The Conservancy
2008 Proposed Budget**

		08 Budget
Income		
6000-10 · Memberships/Donations	\$	80,000.00
6000-20 · After Hours "Rentals"	\$	80,000.00
6050 · Exhibit or Event Revenue		
6050-10 · Theater performances	\$	4,000.00
6050-20 · Gallery Support		
6050-30 · Mental Well - RESTRICTED		
6050-40 · Ambassador's Reception-Restrict		
Total 6050 · Exhibit or Event Revenue	\$	4,000.00
6100 · Speakers Bureau Donations		
6200 · Investment Income	\$	5,000.00
6350 · Art/Museum Trips		
6400 · Art History Fees		
6500 · Saturday Series Income		
6600 · Foundation and Trust Grants	\$	10,200.00
Tax Preparation gift in kind	\$	4,000.00
Total Income	\$	183,200.00
Expense		
1060 · Petty Cash		
7050 · Special Projects Expense		
Total 7050 · Special Projects Expense		
7060 · Bank and Credit Card Fees	\$	2,100.00
7080 · Development Programs	\$	3,000.00
7170 · Docent Program		
7170-10 · Audience Materials		
7170-20 · Graduation	\$	683.00
7170-30 · Handbook		
7170-40 · Honoraria	\$	1,000.00
Total 7170 · Docent Program	\$	1,683.00

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7180 · Education			
7180-10 · Museum Theater	\$		6,000.00
7180-60 · Education brochures			
Mini workshops	\$		500.00
7180-80 · High School Council supplies	\$		150.00
7180-85 · Poster (photos & design)			
Invitations (lectures/workshop)	\$		300.00
7180-90 · Poetry Slam Gallery Text Panels			
7180-95 · Speakers	\$		3,550.00
Total 7180 · Education	\$		10,500.00
7210 · Misc Exhibit Costs			
7215 · Symposia			
7215-10 · Honoraria	\$		1,200.00
7215-20 · Cards	\$		550.00
7215-30 · Speakers travel & Misc.			
Total 7215 · Symposia	\$		1,750.00
7230 · Galleries and Exhibitions			
7230-11 · Faith Invitation	\$		600.00
7230-12 · Faith Opening	\$		600.00
7230-15 · Faith signage	\$		50.00
7230-16 · Faith Framing			
Faith shipping	\$		200.00
Faith Preparator			
7230-21 · Benaki Invitation	\$		600.00
7230-22 · Benaki Opening	\$		1,500.00
7230-25 · Benaki Signage	\$		500.00
7230-27 · Benaki Buildout			
Benaki Shipping	\$		4,000.00
Benaki courier/curator travel	\$		6,800.00
Benaki framing	\$		5,000.00
Benaki preparator			
7230-31 · Engler Invitations	\$		600.00

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7230-32 · Engler Opening	\$	600.00	
7230-33 · Engler Shipping	\$	1,350.00	
Engler preparator			
7230-34 · Engler Signage	\$	150.00	
7230-41 · Hillebrand Invitation	\$	600.00	
7230-42 · Hillebrand Opening	\$	600.00	
7230-44 · Hillebrand Signage	\$	100.00	
Hillebrand preparator			
7230-45 · Hillebrand Shipping	\$	3,000.00	
7230-46 · Hillebrand, artist travel	\$	400.00	
Hillebrand honorarium	\$	100.00	
7230-51 · Boone Invitation	\$	600.00	
7230-52 · Boone Opening	\$	600.00	
7230-54 · Boone Signage	\$	50.00	
7230-55 · Boone Rental Fees			
Boone shipping	\$	120.00	
7230-61 · Johnson Invitation	\$	600.00	
7230-62 · Johnson Opening	\$	600.00	
7230-63 · Johnson Signage	\$	50.00	
Johnson support materials	\$	100.00	
7230-71 · Rosen Invitation	\$	600.00	
7230-72 · Rosen Opening	\$	600.00	
7230-73 · Rosen Signage	\$	200.00	
Rosen digital projector /installation	\$	1,800.00	
Rosen photo enlarging	\$	1,200.00	
Rosen preparator			
Total 7230 · Galleries and Exhibitions	\$	34,470.00	
7260 · D&O Liability Insurance	\$	1,800.00	
7270 · Olympian Liability Insurance	\$	3,300.00	
7280 · Office Technology	\$	400.00	
Intern			
7315 · Calendar			
7315-10 · Calendar Design			
7315-20 · Calendar Printing			

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Total 7315 · Calendar	\$ -
7320 · Restorations	
7350 · Permits and Registration Fees	\$ 300.00
7390 · Development Lunches & Meetings	\$ 300.00
7395 · Printing Membership Materials	\$ 500.00
7400 · Board Lunches Expense	
7405 · Olympian Staff Fee	\$ 24,000.00
7410 · Printing Board Materials	\$ 250.00
7420 · Printing Patrons Newsletter	\$ 4,000.00
7430 · Drycleaning	\$ 500.00
7440 · Newsletter Layout	
7450 · General Printing	\$ 500.00
7460 · Professional Fess	
7460-10 · Design of Logo and Materials	
7460-20 · Website Development	
7460-30 · Tax Preparation	\$ 4,000.00
Total 7460 · Professional Fees	\$ 4,000.00
7490 · Quarterly Receptions	\$ 2,500.00
7550 · Salaries and Benefits	\$ 80,000.00
7560 · Speakers Bureau	
7560-10 · Bulbs and carousels	\$ 100.00
7560-30 · Flyers	\$ 300.00
Total 7560 · Speakers Bureau	\$ 400.00
7565 · Professional Development	
7565-10 · Professional Memberships	\$ 700.00
7565-20 · Conferences	\$ 3,000.00
7565-30 · CNM Classes	\$ 200.00
7565-40 · Software Training	
7565-50 · Books and Reference Materials	
Total 7565 · Professional Development	\$ 3,900.00
7570 · Printing Stationary	\$ 2,000.00

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7590 · Saturday Series	
7590-10 · Honoraria	
7590-20 · Flyers	
Total 7590 · Saturday Series	\$ -
7600 · Art History Classes	
7600-20 · Honoraria	
7600-30 · Flyers	
Total 7600 · Art History Classes	\$ -
7610 · Local Tours	
7610-10 · Honoraria	
7610-20 · Flyers	
Total 7610 · Local Tours	\$ -
7620 · Art/Museum Trips Expense	
7630 · Contingency (Misc)	\$ 1,000.00
Total Expense	\$ 183,153.00
Excess Revenue Over Expenses	\$ 47.00