

**Ladies' Hermitage Association
Approved Operating Budget**

	Approved 2009/2010 Operating Budget
Operating Revenue:	
Admissions	1,820,000
Museum Store Sales	677,000
Education Classes	30,000
After Hours Rentals	40,000
Lectures/ Programs/Eve Tours	27,000
Residence and Farm Leases	39,300
Café & Catering Sales	233,946
Vending	20,000
Wagon Tours	35,000
Interest Income	4,000
Other Income	6,700
Earned Revenue	2,932,946
Membership Dues	15,000
Donations	121,200
Fundraising Events, Dove Hunt	37,000
Fundraising Events, President's Gala	130,000
Fundraising Events, TBA	25,000
Grants	70,000
Sponsorships	10,000
Donated Revenue	393,200
Government Grants	
NEH-Archaeology Grant 2008-2010	157,310
State of Tennessee Appropriation	630,000
Total Government Grants	787,310
Total Revenue	4,128,456
Operating Expenses	
Finance & Administration	204,024
Audio Tours	114,100
Executive Office & Board	219,875
Site Operations	68,908
Housekeeping	116,493
Gardens	58,780
Grounds & Farm Operations	119,071
Maintenance	410,737
Security	285,284
Guest Services	173,097
Development	180,002
Ticket Office	87,239
Rentals & Sales	53,666
Marketing	164,159
Museum Store	390,099
Garden Gate Café	199,522
Archaeology	164,614
Collections	92,556
Education	121,949
Preservation	702,320
Interpretation	179,424
Programs	11,728
Tulip Grove Purchase Payments	1,200
Total Operating Expense	4,118,847
TOTAL EXPENSE	4,118,847
REVENUE OVER/UNDER EXPENSE	9,609