

Andrew Jackson Foundation
Approved Operating Budget for FY 2017

column a	
Line No.	<div>Approved FY2017</div> <div>Operating Budget</div>
	Earned Revenue:
1	Admissions 3,020,000
2	Museum Store Sales (Net) 759,900
3	Education Revenue 47,000
4	Rental Revenue 277,000
5	Programs & Events 56,400
6	Residence and Farm Leases 46,100
7	Vending 14,400
8	Wagon Tours 54,000
9	Interest Income 4,800
10	Other Income 35,900
11	Earned Revenue 4,315,500
12	Membership Dues 20,000
	Donated Revenue:
13	Donations 350,000
14	Fundraising Events, Golf
15	Fundraising Events, Hermitage Gala 285,000
16	Sponsorships: 100,000
17	Other: 185,000
18	Fundraising Events, Spring Outing 69,800
19	Sponsorships: 35,000
20	Other: 34,750
21	Fundraising Events, Fall Fest 38,100
22	Exhibit Receptions
23	Grants
24	Sponsorships - programs 35,000
25	Releases from Restrictions
26	Donated Revenue 777,900
27	Total Revenue 5,113,400
	Operating Expenses
28	Salaries & Wages 2,271,000
29	Benefits & Taxes 582,000
30	Museum Store COGS 376,400
31	Communications 71,800
32	Supplies 321,500
33	Utilities 188,400
34	Insurance Expense 89,000
35	Preservation 23,500
36	Property Maintenance 190,100
37	Advertising & Promotion 260,100
38	Equipment 142,100
39	Professional Development 40,300
40	Travel 26,400
41	Interest, Fees & Other 76,600
42	Dues & Memberships 11,200
43	Development & Fundraising 145,900
44	Professional Fees 267,800
45	Legal 25,000
46	Depreciation
47	TOTAL EXPENSE 5,109,100
48	REVENUE OVER/UNDER EXPENSE 4,300