

**Andrew Jackson Foundation
Approved Operating Budget FY 2020**



	FY2020 Operating Budget	% of Total
Earned Revenue:		
Admissions	3,995,000	63%
Wagon Tours	59,000	1%
Museum Store Sales	856,400	14%
Education Revenue	64,300	1%
Rental Revenue	175,000	3%
Programs	102,300	2%
Property Income	57,200	1%
Interest Income	5,000	0%
Other	27,000	0%
Earned Revenue	5,341,200	85%
Membership Dues	30,000	0%
Unearned Revenue:		
Government Grants	-	
Contributions	552,500	9%
Fundraising Events, Hermitage Gala	200,000	3%
Fundraising Events, Spring Outing	150,000	2%
In-kind	25,000	0%
Unearned Revenue	927,500	15%
Total Revenues	6,298,700	
Personnel		
Salaries & Wages	3,029,200	48%
Benefits & Taxes	588,800	9%
Total Personnel	3,618,000	58%
Operating Expenses		
Museum Store COGS	412,600	7%
Professional Fees	291,900	5%
Marketing and Advertising	356,700	6%
Printing	66,300	1%
Supplies	169,800	3%
Postage	19,300	0%
Utilities	260,800	4%
Property Maintenance	178,200	3%
Equipment	210,700	3%
Audio Royalties	172,000	3%
Preservation	21,000	0%
Professional Development	30,100	0%
Travel	35,500	1%
Dues and Memberships	14,900	0%
Credit card and other fees	99,400	2%
Insurance	89,500	1%
Fundraising Events Expense	200,000	3%
Legal	6,000	0%
Total Operating Expenses*	2,634,700	42%
Total Personnel and Operating Expenses	6,252,700	
Revenue Over/Under Expense*	46,000	

*Before Depreciation