

**Adventure Science Center**  
FY2017 Operating Budget

Operating Revenue	
Earned Income	
Admissions	1,970,000
Museum Store Sales	320,000
Food Services	23,000
Facility Rentals	150,000
Planetarium	334,000
Planetarium Show Sales	100,000
Other Earned Income	150,000
Total Earned Income	<u>3,047,000</u>
Education Program Fees	478,000
Contributed Income	745,000
Memberships	620,000
Fundraisers	270,000
Government	435,000
Total Operating Revenue	<u>5,595,000</u>
Operating Expenses	
Personnel	2,709,000
Occupancy Expense	404,000
Exhibits, Planetarium Leases & Maintenance	398,000
Development	106,000
Advertising	398,000
Services Purchased	183,000
Other Program Expense	212,000
Gift Shop Inventory	162,000
Bank & Professional Fees	154,000
Supplies	218,000
Insurance	80,000
Equipment & Maintenance	108,000
Total Operating Expense	<u>5,132,000</u>
Net Surplus (Deficit) Before Int/Depr	<u>463,000</u>