

Adventure Science Center
FY2015 Operating Budget

Operating Revenue	
Earned Income	
Admissions	1,480,304
Gross Shop Sales	250,000
Food Services	21,500
Facility Rentals	89,250
Planetarium	294,000
Planetarium Show Sales	95,000
Other Earned Income	41,413
Total Earned Income	<u>2,271,467</u>
Education Program Fees	569,475
Contributed Income	500,000
Memberships	607,000
Fundraisers	272,000
Government	<u>359,000</u>
Total Operating Revenue	4,578,942
Operating Expenses	
Personnel	2,258,673
Occupancy Expense	306,025
Exhibits, Planetarium Leases & Maintenance	276,000
Development	121,040
Advertising	358,010
Services Purchased	232,210
Other Expense	103,734
Gift Shop Inventory	126,200
Bank & Professional Fees	138,470
Supplies	151,912
Insurance	72,080
Equipment & Maintenance	82,590
Total Operating Expense	<u>4,226,944</u>
Net Surplus (Deficit) Before Int/Depr	351,998