

Adventure Science Center
FY2019 Operating Budget

Operating Revenue	
Earned Income	
Admissions	2,795,451
Museum Store Sales	515,452
Food Services	23,875
Facility Rentals	166,000
Planetarium Show Sales	40,000
Other Earned Income	<u>159,253</u>
Total Earned Income	3,700,031
Education Program Fees	645,572
Contributed Income	871,400
Memberships	850,288
Fundraisers	395,000
Government	417,727
Total Operating Revenue	6,880,018
Operating Expenses	
Personnel	3,714,219
Occupancy Expense	486,868
Exhibits, Planetarium Leases & Maintenance	581,757
Development	136,743
Advertising	341,357
Services Purchased	126,192
Other Program Expense	269,822
Gift Shop Inventory	241,707
Bank & Professional Fees	243,027
Supplies	151,272
Insurance	84,818
Equipment & Maintenance	218,623
Total Operating Expense	<u>6,596,406</u>
Net Surplus (Deficit) Before Interest/Depreciation	283,613