

Country Music Foundation, Inc.
Consolidated Operating Results: Revenues and Expenses
For the Twelve Months Ending December 31st

	Budget 2025
REVENUES:	
Museum Revenue:	
Museum Admission	\$26,380,510
Museum Store	9,724,583
Hatch Retail Revenue	1,057,113
Haley Gallery Revenue	206,600
Hatch Show Print Revenue	990,930
E-Store Revenue	296,864
Ticketed Events	986,959
Subtotal Museum Revenue	39,643,559
Events, Catering & Restaurant Revenue:	
Event Sales and Service	7,653,228
Catering	11,443,344
Restaurants	1,291,441
Subtotal Event, Catering & Restaurant...	20,388,013
Other Revenue	214,774
Museum Services	66,480
Education and Community Engagement	120,520
Miscellaneous Income	1,132,000
Subtotal Other Revenue	1,533,774
Total Earned Revenue	61,565,346
Contributed/Designated/Restricted Revenue	
Contributed Revenue:	
Fundraising Events	250,000
Individual Giving	1,703,000
Institutional Giving	1,355,988
Subtotal Contributed Revenues	3,308,988
Designated/Restricted Revenue:	
Previously Restricted Gifts	2,214,095
Subtotal Designated/Restricted	2,214,095
Total Contributed Revenue:	5,523,083
Total Revenues	\$67,088,429

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EXPENSES:	
Cost of Operations/Sales-Museum	
Museum Admission-Guest Services	\$418,461
Museum Store	4,222,317
Hatch Retail	343,912
Haley Gallery	152,550
Hatch Show Print	497,225
E-Store	111,909
Ticketed Events	521,287
Subtotal-COS/COO-Museum	6,267,661
Events, Catering & Restaurant Expense:	
Events Sales and Service	2,262,599
Catering	2,535,564
Restaurants	354,910
Subtotal Events, Catering & Restaurant Ex...	5,153,073
Cost of Sales Other Revenue	93,320
Museum Services	277,990
Public Program Expense	162,995
Education and Community Engagement	198,467
Expenses Related to Contributed Revenue	
Stewardship Expense	641,570
Special Campaigns/Designated Gifts Expense	127,572
Fundraising Expense	286,692
Total Expenses Related to Contributed Rev...	1,055,834
Staffing Expense:	
Salaries	15,194,140
Hourly Wages	3,220,582
Hourly/Contract Events and F&B	2,540,751
Housekeeping Contract	604,572
Security Services	816,311
Payroll Taxes and Benefits	3,112,530
Total Staffing Expense	25,488,886
Advertising & Marketing Expense:	
Advertising/Marketing/Promo/PR	681,629
Digital Marketing, Operations & Content	755,268
Total Adv. & Mrkting Expense	1,436,897
Creative Services	304,538
Occupancy Expense	3,659,812
Technology Expense	1,449,228
Total Gen. & Admin. Expense	3,860,727
Total Expense before Debt & Depr.	49,409,428
Net Income <Loss> before	
Debt & Depreciation (EBITDA)	\$17,679,001

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Debt Service	
Interest Expense-Capital Lease	322,705
Total Debt Service	322,705
Total Expenses before Depreciation	49,732,133
Net Income/<Loss> before	
Restricted Revenue and Depr.	17,356,296
Temporarily Restricted Revenue	
Permanently Restricted Revenue	
Net Income/<Loss> before Depreciation,	
Amortization & Income Taxes	17,356,296
Less: Depreciation Expense	3,782,470
Amortization Expense	324,313
Provision for Income Taxes	600,000
Net Income/<Loss> after	
Depr/Amort & Taxes	\$12,649,513