

FY 2009 Operating Budget
Country Music Foundation, Inc.
Country Music Hall of Fame and Museum

REVENUES:	
Museum Revenue:	
Museum Admission	\$4,904,505
Museum Retail	2,601,294

Total Museum Revenue	7,505,799
Event Revenue:	
Event Sales	819,000
Event Services	836,900
Sobro Catering Revenue	139,300
Sobro Restaurant	180,700

Total Event Revenue	1,975,900
Museum Services & Programs Revenue:	
Special Projects Revenue	
Royalties-Records & Video	224,948
Royalties-Books	22,000
CMF Record Sales	60,000
CMF Video Sales	74,456
CMF Press & JCM	66,500

Subtotal Special Projects	447,904
Hatch Show Print Revenue	725,000
Library Services Revenue	
Licensing (Film) & AV Reference	31,150
License Photo Revenue	15,000
Library Revenue	1,000

Subtotal Library Services Revenue	47,150
School/Family/Public Programs	29,000

Total Museum Services & Programs Revenue	1,249,054
Museum Sponsorship	295,000
Total Earned Revenues	11,025,753
Contributed Revenue:	
Fundraising Events	1,000,000
Annual Giving	430,556
Major Gifts	1,117,000

Subtotal Contributed Revenues	2,547,556
Contributed Revenue-	
Designated/Restricted:	
Previously Restricted Gifts (timing)	300,000

Subtotal Designated/Restricted	300,000
Total Contributed Revenue:	2,847,556

Total Revenues	\$13,873,309

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EXPENSES:

Cost of Sales-Museum Site	
Visitor Services Cost of Sales	\$147,311
Museum Retail Costs of Sales	1,268,214

Total Cost of Sales-Museum Site	1,415,525
Cost of Sales-Events & Sobro	401,388

Museum Services & Programs Expense	
Special Projects Expense	
CMF Record Expense	24,000
CMF Video Expense	25,000
CMF Press/JCM Expense	40,000

Subtotal Special Projects Expense	89,000
Hatch Retail/Custom Expense	102,036
Curatorial Expense	75,135
Education/Public Programming	124,950

Total Museum Services & Programs Expense	391,121
Museum Relations Expense	322,777
Expense Related to Contributed Inc.	
Fullfillment On-Site Memberships	22,175
Fundraising Events Expense	300,000
Annual Giving Expense	122,130
Major Gifts Related Expense	42,800

Total Exp. Related to Contributed Inc.	487,105
Designated Expenses	30,000
Sponsorship Expense	23,500
Staffing Expense:	
Salaries	3,819,951
Hourly Wages	690,179
Housekeeping Contract	110,000
Security Services	172,882
Payroll Taxes and Benefits	759,500

Total Staffing Expense	5,552,512
Occupancy Expense:	
Building Maintenance	304,147
Alarm, Utilities & Insurance Exp.	821,300

Total Occupancy Expense	1,125,447
Advertising & Marketing Expense:	
Advertising/Marketing	938,777
Web Administration	51,966
Public Relations	15,096

Total Adv. & Mrkting Expense	1,005,839
Total Gen. & Admin. Expense	924,193

Total Expense before Debt & Depr.	11,679,407

Net Income <Loss> before Debt & Depreciation (EBITDA)	2,193,902
