

Adventure Science Center - Nashville
FY 2010 Approved Budget

	Approved 2010 Budget
Operating Revenue	
Earned Income	
Admissions	\$1,284,700
Gross Shop Sales	\$270,000
BlueMax	\$75,000
Birthday Parties	\$65,000
Facility Rentals	\$100,000
Planetarium Gate	\$367,000
Planetarium Laser Shows	\$54,000
Planetarium Show Sales	\$166,000
Debt Int. Released From Rest.	\$278,494
Other Earned Inc. (Vend./TEC/Int)	\$70,970
Total Earned Income	\$2,731,164
Education Program Fees	
School Admission	\$120,800
Planetarium	\$86,400
Camps (Summer/Break)	\$153,125
Camps-ins (General/Scout)	\$36,875
Programs	\$59,400
Distance Learning	\$10,000
Outreach	\$6,000
Workshops/Events	\$7,000
Total Education Program Fees	\$479,600
Contributions & Grants	
Corporate	\$152,500
Individuals	\$68,000
Foundations	\$160,000
Memberships	\$427,000
Fundraisers	\$105,000
Other Organizations	\$15,500
Pledge Receivables Oper.	\$22,792
Total Contributions & Grants	\$950,792
Government	
Metro Nashville/Davidson Cnty.	\$200,000
State of TN	\$60,000
Total Government	\$260,000
TOTAL OPERATING REVENUE	\$4,421,556
Operating Expenses	
Education	\$553,581
Planetarium	\$232,845
Facility & Maintenance	\$719,000
Exhibits	\$136,250
Total Program Services	\$1,641,676
Operations	\$1,146,861
IT	\$14,000
Finance	\$247,216
Gift Shop	\$197,677
Total Management & General	\$1,605,754
Development	\$350,667
Marketing	\$322,898
Interest on Debt	\$329,151
TOTAL OPERATING EXPENSES	\$4,250,146
Net Inc(Loss) Before Unrealized Gain/(Loss) or Depreciation	\$171,410