

Adventure Science Center

FY2014 Operating Budget

Operating Revenue	
Earned Income	
Admissions	1,393,000
Gross Shop Sales	279,317
Food Services	24,000
Facility Rentals	78,000
Planetarium	265,000
Planetarium Show Sales	88,000
Other Earned Income	<u>151,080</u>
Total Earned Income	2,278,397
Education Program Fees	530,675
Contributed Income	380,000
Memberships	565,200
Fundraisers	122,000
Government	<u>359,000</u>
Total Operating Revenue	4,235,272
Operating Expenses	
Personnel	1,945,237
Occupancy Expense	303,960
Exhibits, Planetarium Leases & Maintenance	296,405
Development	380,736
Advertising	293,361
Services Purchased	110,822
Other Expense	68,718
Gift Shop Inventory	117,300
Bank & Professional Fees	108,870
Supplies	141,021
Insurance	66,973
Equipment & Maintenance	<u>37,712</u>
Total Operating Expense	3,871,115
Net Surplus (Deficit) Before Int/Depr	364,157