

## Adventure Science Center FY2018 Operating Budget

Operating Revenue	
Earned Income	
Admissions	2,156,000
Museum Store Sales	400,000
Food Services	22,600
Facility Rentals	160,000
Planetarium	382,000
Planetarium Show Sales	85,000
Other Earned Income	<u>151,976</u>
Total Earned Income	3,357,576
Education Program Fees	428,866
Contributed Income	550,000
Memberships	800,000
Fundraisers	400,000
Government	459,700
<b>Total Operating Revenue</b>	<b>5,996,142</b>
Operating Expenses	
Personnel	3,133,926
Occupancy Expense	444,070
Exhibits, Planetarium Leases & Maintenance	619,950
Development	105,700
Advertising	448,090
Services Purchased	150,400
Other Program Expense	246,739
Gift Shop Inventory	210,000
Bank & Professional Fees	170,253
Supplies	131,880
Insurance	76,326
Equipment & Maintenance	90,218
<b>Total Operating Expense</b>	<b><u>5,827,552</u></b>
<b>Net Surplus (Deficit) Before Interest/Depreciation</b>	<b>168,590</b>