

**Robertson County Historical Society
2012-2013 Budget**

Anticipated Income

| | |
|-----------------------------|-----------------|
| Admissions | 600 |
| Appropriation, City | 12,000 |
| Contributions/Donations | 10,275 |
| Fund Raising/Special Events | 7,500 |
| Grants | 5,000 |
| Interest Income | 4,000 |
| Membership Dues | 2,000 |
| Miscellaneous | 150 |
| Sales (including tax) | <u>3,000</u> |
| Total Income | \$44,525 |

Anticipated Expenses

| | |
|-----------------------------|-----------------|
| Advertising | 150 |
| Archival Supplies | 250 |
| Awards/Recognitions | 225 |
| Computer/Software | 500 |
| Conservation | 250 |
| Educational Programs | 200 |
| Equipment Expense | 250 |
| Exhibit Expense | 500 |
| Fund Raisers/Special Events | 750 |
| Gift Shop Inventory | 1,000 |
| Grant Expense | 5,000 |
| Insurance | 5,400 |
| Legal & Professional Fees | 600 |
| Miscellaneous | 100 |
| Payroll | 10,000 |
| Payroll Tax Expense | 1,000 |
| Postage | 450 |
| Printing | 150 |
| Oral History | 100 |
| Repairs & Maintenance | 2,000 |
| Sales Tax Expense | 300 |
| Security | 250 |
| Subscriptions & Dues | 500 |
| Supplies, Office | 500 |
| Supplies, Other | 100 |
| Telephone/Internet | 2,000 |
| Utilities | <u>12,000</u> |
| Total Expenses | \$44,525 |