

<b>MCCM Projected</b>	<b>2023</b>
<b>Revenue</b>	
Paid Admissions	
Memberships	
Gift Shop	
Canteen	
Program Services	
Birthdays	
Wedding Receptions	
Corporate Receptions	
Performances	
Grants	
Contributions	\$ 5,400,000.00
<b>Total Revenue</b>	<b>\$ 5,400,000.00</b>
<b>Expenses</b>	
Officer Director Salaries	\$ 30,000.00
Officer Director Benefits	
Other Personnel Salaries	\$ 20,000.00
Other Personnel Benefits	
Utilities	
Telephone	
Taxes and Licenses	
Insurance	
Office Supplies	\$ 500.00
Printing	\$ 500.00
Office/POS Equipment	
Exhibit Improvements/Maint	
Building Improvements/Maint	
Advertising/Promotion	\$ 1,000.00
Fund Raising/Development	\$ 250,000.00
Volunteers	
Special Events COGS	
Museum Shop	
Canteen	
Travel/Education	
Janitorial Supplies	
Postage	
Legal and Accounting	\$ 10,000.00
Publications/Dues	
Security	
Contingency	
<b>Total Expenses</b>	<b>\$ 312,000.00</b>
<b>Net Income</b>	<b>\$ 5,088,000.00</b>
<b>Facility Development</b>	
Capital Campaign	\$ 250,000.00
Design Development	\$ 50,000.00
Exhibit Development	\$ -
Site Acquisition	\$ 5,000,000.00
Site Development	\$ 100,000.00
ty Construction (Shell/Common)	\$ -
Exhibit Buildout (sponsored)	\$ -
Initial Operating Reserve	\$ -
<b>Total Development Budget</b>	<b>\$ 5,400,000.00</b>