

# Adventure Science Center

## FY2019 Operating Budget

Operating Revenue	
Earned Income	
Admissions	2,795,451
Museum Store Sales	515,452
Food Services	23,875
Facility Rentals	166,000
Planetarium Show Sales	40,000
Other Earned Income	<u>159,253</u>
Total Earned Income	3,700,031
Education Program Fees	645,572
Contributed Income	871,400
Memberships	850,288
Fundraisers	395,000
Government	417,727
<b>Total Operating Revenue</b>	<b>6,880,018</b>
Operating Expenses	
Personnel	3,714,219
Occupancy Expense	486,868
Exhibits, Planetarium Leases & Maintenance	581,757
Development	136,743
Advertising	341,357
Services Purchased	126,192
Other Program Expense	269,822
Gift Shop Inventory	241,707
Bank & Professional Fees	243,027
Supplies	151,272
Insurance	84,818
Equipment & Maintenance	218,623
<b>Total Operating Expense</b>	<b>6,596,406</b>
<b>Net Surplus (Deficit) Before Interest/Depreciation</b>	<b>283,613</b>