

The Battle of Franklin Trust, Inc.

Budget 2023

	BOFT	
	Budget	
	FY 22-23	
REVENUE		
Tour Admissions	\$	1,250,000
Memberships	\$	80,000
Donations & Grants		375,000
Special Events		83,500
Grounds Rental		75,000
Other		30,500
Total Revenue (excl Museum		1,894,000
Museum Revenue		275,000
Cost of Goods Sold		(135,000)
Gross Retail Profit		140,000
EXPENSE		
Employee Expenses		1,140,000
Facilities Management		387,500
Marketing		75,000
Office Expense		133,500
Other		187,500
Total Expense		1,923,500
Net Operating Income	\$	110,500
Restricted Income		150,000
Restricted Expense		(300,000)
Net Restricted Income		(150,000)
Net Operating & Restricted Ir	\$	(39,500)