



SUMNER COUNTY MUSEUM

2019 BUDGET (Amended Feb 2019)

PROJECTED INCOME

****PROPOSED GRANT INCOME**

**Sumner County CVB \$ 1,375

**City of Gallatin Community Enhancement Grant \$20,000

Total \$21,375

OTHER INCOME

Cemetery Tour \$25,000

Admissions \$2,500

Donations \$1,500

Membership Drive \$4,500

Movie Night (Palace) \$4,000

Stonewall Rental \$2,000

Gift Shop \$500

Total \$40,000

TOTAL PROJECTED INCOME \$61,375



PROJECTED EXPENSES

Salaries

Executive Director	\$34,750
Insurance Stipend	\$5,000
Total	\$39,750

Operating

Professional Membership	\$500
Advertising	\$1,000
Insurance (Work Comp/Gen Liability/D&O)	\$7,500
Office Supplies	\$1,000
Copier Services	\$360
Maintenance	\$2,500
Security	\$300
Utilities	\$5,000
Property Taxes (Carriage House)	\$2,400
Tech Support (ABS)	\$500
Web Development	\$500
Phone and Internet	\$2,000
Professional Development	\$1,000

TOTAL PROJECTED EXPENSES	\$65,310
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Balance	\$(2,935)
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