

**Adventure Science Center - Nashville
FY 2009 Budget**

| <u>OPERATING REVENUE</u> | FY 2009 Budget |
|--|-----------------------|
| <u>Earned Income</u> | |
| Operations Admissions | \$ 1,413,000 |
| Planetarium Admissions | \$ 423,000 |
| Gross Shop Sales | \$ 262,000 |
| BlueMax | \$ 82,700 |
| Birthday Parties | \$ 61,000 |
| Facility Rentals | \$ 100,000 |
| Planetarium Show Sales | \$ 42,000 |
| Other Earned Income (Eng/TEC/Int) | \$ 32,700 |
| Total Earned Income | \$ 2,416,400 |
| <u>Education Program Fees</u> | |
| Camps | \$ 217,000 |
| Programs | \$ 257,340 |
| Teacher Workshops | \$ 500 |
| Total Education Program Fees | \$ 474,840 |
| <u>Contributions & Grants</u> | |
| Corporate | \$ 275,000 |
| Individuals | \$ 150,000 |
| Foundations | \$ 150,000 |
| Memberships | \$ 437,000 |
| Total Contributions & Grants | \$ 1,012,000 |
| <u>Government</u> | |
| Metro Nashville/Davidson County | \$ 100,000 |
| State of TN | \$ 225,000 |
| Federal | \$ - |
| Total Government | \$ 325,000 |
| Interest on Debt Released From Restriction | \$ 314,837 |
| Total Operating Revenue | \$ 4,543,077 |
| <u>OPERATING EXPENSES</u> | |
| <u>Program Services</u> | |
| Education | \$ 470,278 |
| Planetarium | \$ 198,520 |
| Facility & Maintenance | \$ 683,895 |
| Exhibits | \$ 91,289 |
| Total Program Services | \$ 1,443,982 |
| Operations | \$ 1,328,282 |
| Information Technology | \$ 16,450 |
| Gift Shop | \$ 200,172 |
| Finance | \$ 224,598 |
| Total Management & General | \$ 1,769,502 |
| Development | \$ 349,401 |
| Marketing | \$ 339,650 |
| Interest on Debt | \$ 388,290 |
| Total Operating Expenses | \$ 4,290,825 |
| Net Inc(Loss) Before Unrealized Gain/(Loss) or Depreciation | \$ 252,252 |