	Saint Albans Museum				
	Operating Funds		FY24 Budge		
Income			<u> </u>		
	7000 - Miscellaneous Income		\$300.00		
	7010 - Gift Shop Income		\$800.00		
	7020 - Bliss Room Rental Revenue		\$10,000.00		
	7030 - Municipal Funding Saint Albans City Contribution		* 05 000 00		
	Saint Albans City Contribution Saint Albans Town Contribution		\$25,000.00		
	Saint Albans Town Contribution	TOTAL Municipal Funda	\$25,000.00		
	7040 - Donations/Gifts:	TOTAL Municipal Funds	\$50,000.00		
	General Donations		\$35,000.00		
	Memorial Gifts		\$5,000.00		
	Pledges		\$0.00		
	i lougoo	TOTAL Donations/Gifts	\$40,000.00		
			÷ 10,000101		
	7050 - Membership Dues		\$500.00		
	7060 - Grant Funding		\$80,000.00		
	7070 - Designated Income		,		
	Admission		\$5,000.00		
	Staff Salary		\$5,200.00		
		TOTAL Designated Income	\$10,200.00		
	7080 - Fundraising Revenue:				
	Annual Appeal		\$20,000.00		
	Calcutta		\$20,000.0		
		TOTAL Fundraising	\$40,000.0		
	7090 - Programs Income		\$1,000.00		
		TOTAL INCOME	\$232,800.0		
			Proposed		
Expond			Proposed FY24 Budg		
Expense					
Expense	Building Repairs & Maintenance:		FY24 Budg		
Expense	Building Repairs & Maintenance: 6305 - Building Maintenance		FY24 Budg \$6,000.00		
Expense	Building Repairs & Maintenance: 6305 - Building Maintenance 6310 - Building Repairs		FY24 Budg \$6,000.00 \$100,000.0		
Expense	Building Repairs & Maintenance: 6305 - Building Maintenance 6310 - Building Repairs 6275 - Cleaning Expense	vn Care	FY24 Budg \$6,000.00 \$100,000.0 \$8,000.00		
Expense	Building Repairs & Maintenance: 6305 - Building Maintenance 6310 - Building Repairs		FY24 Budg \$6,000.00 \$100,000.0 \$8,000.00 \$1,600.00		
Expense	Building Repairs & Maintenance: 6305 - Building Maintenance 6310 - Building Repairs 6275 - Cleaning Expense	vn Care TOTAL Building Repairs & Maintenance	FY24 Budg \$6,000.00 \$100,000.0 \$8,000.00 \$1,600.00		
Expense	Building Repairs & Maintenance: 6305 - Building Maintenance 6310 - Building Repairs 6275 - Cleaning Expense 6334 - Rubbish, Snow Removal, Law		FY24 Budg \$6,000.00 \$100,000.0 \$8,000.00 \$1,600.00 \$115,600.0		
Expense	Building Repairs & Maintenance: 6305 - Building Maintenance 6310 - Building Repairs 6275 - Cleaning Expense 6334 - Rubbish, Snow Removal, Law 6160 - Dues and Subscriptions		FY24 Budg \$6,000.00 \$100,000.0 \$8,000.00 \$1,600.00 \$115,600.00 \$1,000.00		
Expense	Building Repairs & Maintenance: 6305 - Building Maintenance 6310 - Building Repairs 6275 - Cleaning Expense 6334 - Rubbish, Snow Removal, Law		FY24 Budg \$6,000.00 \$100,000.0 \$8,000.00 \$1,600.00		
Expense	Building Repairs & Maintenance: 6305 - Building Maintenance 6310 - Building Repairs 6275 - Cleaning Expense 6334 - Rubbish, Snow Removal, Law 6160 - Dues and Subscriptions 6261 - Collections Management		FY24 Budg \$6,000.00 \$100,000.0 \$8,000.00 \$1,600.00 \$1,600.00 \$1,000.00 \$5,000.00		
Expense 	Building Repairs & Maintenance: 6305 - Building Maintenance 6310 - Building Repairs 6275 - Cleaning Expense 6334 - Rubbish, Snow Removal, Law 6160 - Dues and Subscriptions 6261 - Collections Management 6161 - Professional Development		FY24 Budg \$6,000.00 \$100,000.0 \$8,000.00 \$1,600.00 \$1,600.00 \$1,000.00 \$5,000.00 \$2,000.00		
Expense 	Building Repairs & Maintenance: 6305 - Building Maintenance 6310 - Building Repairs 6275 - Cleaning Expense 6334 - Rubbish, Snow Removal, Law 6160 - Dues and Subscriptions 6261 - Collections Management 6161 - Professional Development 6162 - Marketing and Promotion		FY24 Budg \$6,000.00 \$100,000.0 \$1,600.00 \$1,600.00 \$1,600.00 \$1,000.00 \$5,000.00 \$5,000.00		
Expense 	Building Repairs & Maintenance: 6305 - Building Maintenance 6310 - Building Repairs 6275 - Cleaning Expense 6334 - Rubbish, Snow Removal, Law 6160 - Dues and Subscriptions 6261 - Collections Management 6161 - Professional Development 6162 - Marketing and Promotion 6180 - Insurance		FY24 Budg \$6,000.00 \$100,000.0 \$8,000.00 \$1,600.00 \$1,600.00 \$1,000.00 \$5,000.00 \$2,000.00 \$13,000.00		
Expense 	Building Repairs & Maintenance: 6305 - Building Maintenance 6310 - Building Repairs 6275 - Cleaning Expense 6334 - Rubbish, Snow Removal, Law 6160 - Dues and Subscriptions 6261 - Collections Management 6161 - Professional Development 6162 - Marketing and Promotion 6180 - Insurance 6230 - Licenses and Permits		FY24 Budg \$6,000.00 \$100,000.0 \$1,600.00 \$1,600.00 \$1,600.00 \$1,000.00 \$5,000.00 \$5,000.00 \$500.00		
Expense	Building Repairs & Maintenance: 6305 - Building Maintenance 6310 - Building Repairs 6275 - Cleaning Expense 6334 - Rubbish, Snow Removal, Law 6160 - Dues and Subscriptions 6261 - Collections Management 6162 - Marketing and Promotion 6180 - Insurance 6230 - Licenses and Permits 6250 - Postage and Delivery		FY24 Budg \$6,000.00 \$100,000.0 \$1,600.00 \$1,600.00 \$1,600.00 \$5,000.00 \$5,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$1,000.00		
Expense 	Building Repairs & Maintenance: 6305 - Building Maintenance 6310 - Building Repairs 6275 - Cleaning Expense 6334 - Rubbish, Snow Removal, Law 6160 - Dues and Subscriptions 6261 - Collections Management 6162 - Marketing and Promotion 6180 - Insurance 6230 - Licenses and Permits 6250 - Postage and Delivery 6260 - Printing and Reproduction		FY24 Budg \$6,000.00 \$100,000.0 \$8,000.00 \$1,600.00 \$1,600.00 \$115,600.00 \$5,000.00 \$500.00 \$500.00 \$500.00		
Expense	Building Repairs & Maintenance: 6305 - Building Maintenance 6310 - Building Repairs 6275 - Cleaning Expense 6334 - Rubbish, Snow Removal, Law 6160 - Dues and Subscriptions 6261 - Collections Management 6162 - Marketing and Promotion 6180 - Insurance 6230 - Licenses and Permits 6250 - Postage and Delivery 6260 - Printing and Reproduction 6255 - Office Supplies		FY24 Budg \$6,000.00 \$100,000.0 \$1,600.00 \$1,600.00 \$1,600.00 \$115,600.00 \$5,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$1,000.00 \$2,000.00		
Expense	Building Repairs & Maintenance: 6305 - Building Maintenance 6310 - Building Repairs 6275 - Cleaning Expense 6334 - Rubbish, Snow Removal, Law 6160 - Dues and Subscriptions 6261 - Collections Management 6162 - Marketing and Promotion 6180 - Insurance 6230 - Licenses and Permits 6250 - Postage and Delivery 6260 - Printing and Reproduction 6255 - Office Supplies 6257 - IT Expenses		FY24 Budg \$6,000.00 \$100,000.0 \$8,000.00 \$1,600.00 \$1,600.00 \$5,000.00 \$5,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00		
Expense	Building Repairs & Maintenance: 6305 - Building Maintenance 6310 - Building Repairs 6275 - Cleaning Expense 6334 - Rubbish, Snow Removal, Law 6160 - Dues and Subscriptions 6261 - Collections Management 6162 - Marketing and Promotion 6180 - Insurance 6230 - Licenses and Permits 6250 - Postage and Delivery 6260 - Printing and Reproduction 6255 - Office Supplies 6257 - IT Expenses 6333 - Equipment & Hardware		FY24 Budg \$6,000.00 \$100,000.0 \$1,600.00 \$1,600.00 \$1,600.00 \$5,000.00 \$5,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$600.00		

Administrative Assistant	\$20/hour for 10 hours per week	\$10,400.00	
Staff Salary (Program Coordinat	Staff Salary (Program Coordinator)		
Staff Salary (Children's Activities	Staff Salary (Children's Activities Coordinator)		
Paid Summer Interns	\$18/hour for 20 hours per week for 10 weeks	\$4,000.00	
	TOTAL Salaries & Taxes	\$66,400.00	
Utilities:			
6400 - Heat (VGS)		\$4,250.00	
6410 - Electric (GMP)		\$6,250.00	
6420 - Water (City of St. Albans,		\$1,700.00	
6430 - Telephone (Comcast)		\$3,000.00	
	TOTAL Utilities	\$15,200.00	
6500 - Gift Shop Expenses		\$500.00	
6900 - Program Materials		\$1,500.00	
6950 - Fundraising Expenses		\$3,000.00	
6955 - Volunteer,Staff,Trustee Expenses		\$1,500.00	
6975 - Grant Expenses		\$100.00	
7502 - Designated Expenses			
Admission		\$5,000.00	
Endowment Pass Through		\$0.00	
Hand Cart Restoration		\$0.00	
· · ·	TOTAL Designated Expenses	\$5,000.00	
SBA Loan Payments		\$4,440.00	
8010 - Other Expenses		\$0.00	
	TOTAL EXPENSES	\$243,090.00	
		Approved	
		FY24 Budget	
	Net Operating	-\$10,290.00	