

Saint Albans Museum			Approved
Operating Funds			FY24 Budget
Income			
	7000 - Miscellaneous Income		\$300.00
	7010 - Gift Shop Income		\$800.00
	7020 - Bliss Room Rental Revenue		\$10,000.00
	7030 - Municipal Funding		
		<i>Saint Albans City Contribution</i>	\$25,000.00
		<i>Saint Albans Town Contribution</i>	\$25,000.00
		TOTAL Municipal Funds	\$50,000.00
	7040 - Donations/Gifts:		
		<i>General Donations</i>	\$35,000.00
		<i>Memorial Gifts</i>	\$5,000.00
		<i>Pledges</i>	\$0.00
		TOTAL Donations/Gifts	\$40,000.00
	7050 - Membership Dues		\$500.00
	7060 - Grant Funding		\$80,000.00
	7070 - Designated Income		
		<i>Admission</i>	\$5,000.00
		<i>Staff Salary</i>	\$5,200.00
		TOTAL Designated Income	\$10,200.00
	7080 - Fundraising Revenue:		
		<i>Annual Appeal</i>	\$20,000.00
		<i>Calcutta</i>	\$20,000.00
		TOTAL Fundraising	\$40,000.00
	7090 - Programs Income		\$1,000.00
		TOTAL INCOME	\$232,800.00
			Proposed
			FY24 Budget
Expenses			
	Building Repairs & Maintenance:		
		<i>6305 - Building Maintenance</i>	\$6,000.00
		<i>6310 - Building Repairs</i>	\$100,000.00
		<i>6275 - Cleaning Expense</i>	\$8,000.00
		<i>6334 - Rubbish, Snow Removal, Lawn Care</i>	\$1,600.00
		TOTAL Building Repairs & Maintenance	\$115,600.00
	6160 - Dues and Subscriptions		\$1,000.00
	6261 - Collections Management		\$5,000.00
	6161 - Professional Development		\$2,000.00
	6162 - Marketing and Promotion		\$500.00
	6180 - Insurance		\$13,000.00
	6230 - Licenses and Permits		\$500.00
	6250 - Postage and Delivery		\$500.00
	6260 - Printing and Reproduction		\$1,000.00
	6255 - Office Supplies		\$2,000.00
	6257 - IT Expenses		\$600.00
	6333 - Equipment & Hardware		\$250.00
	1820 - Furniture & Fixtures		\$2,000.00
	6285 - Bookkeeping		\$1,500.00
	6335 - Salaries		
		<i>Executive Director Salary</i>	\$50,000.00

