

## National Association of Watch Clock Collectors, Inc.

	A	B	C	D	E
1	Operations				
2		FY'21	FY'20	FY'19	FY'18
3		Forecast	Forecast	Forecast	Budget
4	REVENUE				
5	ADMINISTRATION	82,100	95,600	93,400	56,200
6	MEMBERS SERVICES	1,067,390	1,080,190	1,093,160	1,106,300
7	COMMUNICATIONS	2,500	2,500	2,500	2,500
8	DEVELOPMENT	60,000	60,000	60,000	60,000
9	PUBLISHING SERVICES	159,100	159,000	158,900	158,800
10	INFORMATION SERVICES	15,000	15,000	15,000	15,000
11	FACILITIES	0	0	0	0
12	MUSEUM	138,015	135,715	133,415	130,215
13	EDUCATION	113,800	112,700	111,700	119,900
14	LIBRARY SERVICES	39,400	38,400	37,550	38,600
15	MUSEUM STORE	26,480	26,480	26,480	28,630
16	BOARD/COMMITTEES	0	0	0	0
17	FIELD SC WORKSHOPS	20,650	20,650	20,650	22,750
18	REAL ESTATE HOLDING	7,800	7,200	7,200	6,600
19	Total REVENUE	1,732,235	1,753,435	1,759,955	1,745,495
20	EXPENSES				
21	ADMINISTRATION	301,120	303,840	298,500	296,560
22	MEMBERS SERVICES	203,450	202,100	200,850	198,100
23	COMMUNICATIONS	72,926	71,693	70,572	69,553
24	DEVELOPMENT	76,320	75,470	74,620	73,840
25	PUBLISHING SERVICES	335,000	346,890	349,800	351,920
26	INFORMATION SERVICES	133,990	137,110	137,010	136,980
27	FACILITIES	179,200	179,200	179,200	179,200
28	MUSEUM	172,300	169,900	167,670	165,650
29	EDUCATION	133,325	133,225	133,075	131,785
30	LIBRARY SERVICES	104,750	102,470	100,370	101,480
31	MUSEUM STORE	38,680	38,530	38,400	38,270
32	BOARD/COMMITTEES	46,050	38,500	45,300	39,250
33	FIELD SC WORKSHOPS	15,300	15,300	15,300	16,400
34	REAL ESTATE HOLDING	6,750	6,550	6,550	6,350
35	Total EXPENSES	1,819,161	1,820,778	1,817,217	1,805,337
36	NET REVENUE OVER/UNDER EXPENSES	(86,926)	(67,343)	(57,262)	(59,842)
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