

## Operations

5/8/20 11:12 AM

	FY'20-21 Budget	FY'19-20 10 MO Act/Forecast	FY'19-20 Budget	FY'18-19 Actual
<b>REVENUE</b>				
ADMINISTRATION	108,529	80,863	91,266	84,833
MEMBERS SERVICES	849,326	926,838	980,800	1,038,559
COMMUNICATIONS	525	523	1,000	1,823
DEVELOPMENT	107,300	190,457	202,280	292,670
PUBLISHING SERVICES	111,884	123,840	143,650	129,076
INFORMATION SERVICES	19,025	19,031	14,800	11,654
FACILITIES	0	0	0	200
MUSEUM	162,093	131,800	167,602	133,627
EDUCATION	57,386	55,511	81,825	104,111
LIBRARY SERVICES	49,866	55,500	59,204	41,795
MUSEUM STORE	27,910	27,888	36,385	26,493
BOARD/COMMITTEES	0	0	0	450
FIELD SC WORKSHOPS	5,650	5,650	10,000	10,475
REAL ESTATE HOLDING	9,600	8,700	7,800	6,600
<b>Total REVENUE</b>	<b>1,509,094</b>	<b>1,626,601</b>	<b>1,796,612</b>	<b>1,882,366</b>
<b>EXPENSES</b>				
ADMINISTRATION	352,532	295,536	313,067	327,322
MEMBERS SERVICES	136,232	158,461	187,916	182,734
COMMUNICATIONS	28,788	43,725	69,134	71,233
DEVELOPMENT	45,717	123,959	103,995	74,136
PUBLISHING SERVICES	352,440	337,854	361,867	336,526
INFORMATION SERVICES	120,308	121,822	125,491	136,762
FACILITIES	201,389	188,673	200,657	190,136
MUSEUM	101,260	118,303	145,643	168,640
EDUCATION	35,597	64,741	99,598	67,180
LIBRARY SERVICES	102,024	89,167	103,215	104,612
MUSEUM STORE	47,120	46,262	45,381	36,259
BOARD/COMMITTEES	21,460	16,733	26,400	25,398
FIELD SC WORKSHOPS	500	500	7,340	7,181
REAL ESTATE HOLDING	5,736	4,813	6,755	6,212
<b>Total EXPENSES</b>	<b>1,551,101</b>	<b>1,610,550</b>	<b>1,796,461</b>	<b>1,734,331</b>
<b>NET REVENUE OVER/UNDER EXPENSES</b>	<b>(42,007)</b>	<b>16,051</b>	<b>151</b>	<b>148,035</b>