## Operations

### FY’20-21 Budget vs FY’19-20 Actual

<table>
<thead>
<tr>
<th>Category</th>
<th>FY’20-21 Budget</th>
<th>FY’19-20 Actual</th>
<th>FY’19-20 Forecast</th>
<th>FY’18-19 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>108,529</td>
<td>80,863</td>
<td>91,266</td>
<td>84,833</td>
</tr>
<tr>
<td>Members Services</td>
<td>849,326</td>
<td>926,838</td>
<td>980,800</td>
<td>1,038,559</td>
</tr>
<tr>
<td>Communications</td>
<td>525</td>
<td>523</td>
<td>1,000</td>
<td>1,823</td>
</tr>
<tr>
<td>Development</td>
<td>107,300</td>
<td>190,457</td>
<td>202,280</td>
<td>292,670</td>
</tr>
<tr>
<td>Publishing Services</td>
<td>111,884</td>
<td>123,840</td>
<td>143,650</td>
<td>129,076</td>
</tr>
<tr>
<td>Information Services</td>
<td>19,025</td>
<td>19,031</td>
<td>14,800</td>
<td>11,654</td>
</tr>
<tr>
<td>Facilities</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>200</td>
</tr>
<tr>
<td>Museum</td>
<td>162,093</td>
<td>131,800</td>
<td>167,602</td>
<td>133,627</td>
</tr>
<tr>
<td>Education</td>
<td>57,386</td>
<td>55,511</td>
<td>81,825</td>
<td>104,111</td>
</tr>
<tr>
<td>Library Services</td>
<td>49,866</td>
<td>55,500</td>
<td>59,204</td>
<td>41,795</td>
</tr>
<tr>
<td>Museum Store</td>
<td>27,910</td>
<td>27,888</td>
<td>36,385</td>
<td>26,493</td>
</tr>
<tr>
<td>Board/Committees</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>450</td>
</tr>
<tr>
<td>Field SC Workshops</td>
<td>5,650</td>
<td>5,650</td>
<td>10,000</td>
<td>10,475</td>
</tr>
<tr>
<td>Real Estate Holding</td>
<td>9,600</td>
<td>8,700</td>
<td>7,800</td>
<td>6,600</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>1,509,094</td>
<td>1,626,601</td>
<td>1,796,612</td>
<td>1,882,366</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>352,532</td>
<td>295,536</td>
<td>313,067</td>
<td>327,322</td>
</tr>
<tr>
<td>Members Services</td>
<td>136,232</td>
<td>158,461</td>
<td>187,916</td>
<td>182,734</td>
</tr>
<tr>
<td>Communications</td>
<td>28,788</td>
<td>43,725</td>
<td>69,134</td>
<td>71,233</td>
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<tr>
<td>Development</td>
<td>45,717</td>
<td>123,959</td>
<td>103,995</td>
<td>74,136</td>
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<tr>
<td>Publishing Services</td>
<td>352,440</td>
<td>337,854</td>
<td>361,867</td>
<td>336,526</td>
</tr>
<tr>
<td>Information Services</td>
<td>120,308</td>
<td>121,822</td>
<td>125,491</td>
<td>136,762</td>
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<tr>
<td>Facilities</td>
<td>201,389</td>
<td>188,673</td>
<td>200,657</td>
<td>190,136</td>
</tr>
<tr>
<td>Museum</td>
<td>101,260</td>
<td>118,303</td>
<td>145,643</td>
<td>168,640</td>
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<tr>
<td>Education</td>
<td>35,597</td>
<td>64,741</td>
<td>99,598</td>
<td>67,180</td>
</tr>
<tr>
<td>Library Services</td>
<td>102,024</td>
<td>89,167</td>
<td>103,215</td>
<td>104,612</td>
</tr>
<tr>
<td>Museum Store</td>
<td>47,120</td>
<td>46,262</td>
<td>45,381</td>
<td>36,259</td>
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<tr>
<td>Board/Committees</td>
<td>21,460</td>
<td>16,733</td>
<td>26,400</td>
<td>25,398</td>
</tr>
<tr>
<td>Field SC Workshops</td>
<td>5,736</td>
<td>4,813</td>
<td>7,340</td>
<td>7,181</td>
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<tr>
<td>Real Estate Holding</td>
<td>5,736</td>
<td>4,813</td>
<td>6,755</td>
<td>6,212</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td>1,551,101</td>
<td>1,610,550</td>
<td>1,796,461</td>
<td>1,734,331</td>
</tr>
<tr>
<td><strong>Net Revenue Over/Under Expenses</strong></td>
<td><strong>(42,007)</strong></td>
<td><strong>16,051</strong></td>
<td><strong>151</strong></td>
<td><strong>148,035</strong></td>
</tr>
</tbody>
</table>