

Operations

| | FY'21-22 Budget | Y '20-21 10 M Act/Forecast | FY'20-21 Budget | FY 19-20 Actual |
|--|----------------------------|---------------------------------------|----------------------------|----------------------------|
| REVENUE | | | | |
| ADMINISTRATION | 75,589 | 34,047 | 108,529 | 49,795 |
| MEMBERS SERVICES | 901,540 | 821,025 | 849,326 | 934,659 |
| COMMUNICATIONS | 0 | 0 | 453 | 453 |
| DEVELOPMENT | 131,000 | 133,025 | 96,500 | 64,652 |
| PUBLISHING SERVICES | 119,835 | 118,062 | 111,884 | 127,537 |
| INFORMATION SERVICES | 12,550 | 12,452 | 19,025 | 18,005 |
| FACILITIES | 0 | 0 | 0 | 0 |
| MUSEUM | 143,302 | 97,563 | 162,093 | 183,283 |
| EDUCATION | 23,136 | 40,488 | 57,386 | 50,430 |
| LIBRARY SERVICES | 49,697 | 24,865 | 49,866 | 62,829 |
| MUSEUM STORE | 13,139 | 6,562 | 27,910 | 24,826 |
| BOARD/COMMITTEES | 0 | 0 | 0 | 119,937 |
| FIELD SC WORKSHOPS | 900 | 900 | 5,650 | 5,650 |
| REAL ESTATE HOLDING | 12,000 | 7,919 | 9,600 | 9,500 |
| Total REVENUE | 1,482,688 | 1,296,908 | 1,498,222 | 1,651,556 |
| EXPENSES | | | | |
| ADMINISTRATION | 330,718 | 219,353 | 352,532 | 311,394 |
| MEMBERS SERVICES | 130,655 | 118,085 | 136,232 | 159,099 |
| COMMUNICATIONS | 0 | 0 | 28,788 | 43,970 |
| DEVELOPMENT | 34,315 | 33,248 | 34,917 | 68,583 |
| PUBLISHING SERVICES | 349,655 | 325,395 | 352,440 | 338,112 |
| INFORMATION SERVICES | 115,344 | 114,152 | 120,308 | 142,956 |
| FACILITIES | 185,761 | 154,437 | 201,389 | 186,091 |
| MUSEUM | 121,465 | 100,058 | 101,260 | 155,993 |
| EDUCATION | 11,990 | 37,374 | 35,597 | 58,333 |
| LIBRARY SERVICES | 114,412 | 102,215 | 102,024 | 107,741 |
| MUSEUM STORE | 61,325 | 49,026 | 47,120 | 50,033 |
| BOARD/COMMITTEES | 17,340 | 2,500 | 21,460 | 135,110 |
| FIELD SC WORKSHOPS | 500 | 500 | 500 | 1,000 |
| REAL ESTATE HOLDING | 9,210 | 7,664 | 5,736 | 6,025 |
| Total EXPENSES | 1,482,688 | 1,264,007 | 1,540,301 | 1,764,440 |
| NET OPERATING SURPLUS/(DEFICIT) | (0) | 32,902 | (42,079) | (112,884) |