

| | FY'22-23 | FY '21-22 10 MO | FY'21-22 | FY 20-21 |
|--|------------------|------------------------|------------------|-------------------------|
| | Budget | Act/Forecast | Budget | Actual Unaudited |
| REVENUE | | | | |
| ADMINISTRATION | 256,522 | 269,752 | 75,589 | 48,618 |
| MEMBERS SERVICES | 872,078 | 876,398 | 901,540 | 826,435 |
| DEVELOPMENT | 246,617 | 223,558 | 131,000 | 105,800 |
| PUBLISHING SERVICES | 178,636 | 178,636 | 119,835 | 118,018 |
| INFORMATION SERVICES | 4,423 | 7,447 | 12,550 | 14,710 |
| FACILITIES | 0 | 0 | 0 | 0 |
| MUSEUM | 184,746 | 138,400 | 143,302 | 149,385 |
| EDUCATION | 74,707 | 34,235 | 23,136 | 14,702 |
| LIBRARY SERVICES | 57,709 | 35,520 | 49,697 | 22,968 |
| MUSEUM STORE | 27,061 | 27,061 | 13,139 | 20,002 |
| BOARD/COMMITTEES | 0 | 0 | 0 | 0 |
| FIELD SC WORKSHOPS | 0 | 0 | 900 | 900 |
| REAL ESTATE HOLDING | 12,000 | 12,000 | 12,000 | 6,119 |
| Total REVENUE | 1,914,499 | 1,803,006 | 1,482,688 | 1,327,657 |
| EXPENSES | | | | |
| ADMINISTRATION | 579,651 | 165,932 | 330,718 | 223,096 |
| MEMBERS SERVICES | 110,705 | 520,015 | 130,655 | 129,092 |
| DEVELOPMENT | 74,179 | 33,010 | 34,315 | 34,028 |
| PUBLISHING SERVICES | 295,389 | 324,272 | 349,655 | 326,056 |
| INFORMATION SERVICES | 105,691 | 108,896 | 115,343 | 110,423 |
| FACILITIES | 280,693 | 326,134 | 185,760 | 168,888 |
| MUSEUM | 266,385 | 87,768 | 121,465 | 150,581 |
| EDUCATION | 43,460 | 22,264 | 11,990 | 10,283 |
| LIBRARY SERVICES | 99,296 | 133,207 | 114,412 | 110,906 |
| MUSEUM STORE | 49,550 | 35,396 | 61,325 | 47,806 |
| BOARD/COMMITTEES | 4,000 | 210 | 17,340 | 2,500 |
| FIELD SC WORKSHOPS | 0 | 0 | 500 | 500 |
| REAL ESTATE HOLDING | 5,500 | 6,013 | 9,210 | 7,010 |
| Total EXPENSES | 1,914,499 | 1,763,118 | 1,482,688 | 1,321,169 |
| NET OPERATING SURPLUS/(DEFICIT) | 0 | 39,888 | 0 | 6,488 |