

2017 Budget for the Carriage Museum of America

	2016 Budget	2017 Budget
INCOME		
Donations/Annual Fund	\$15,000	\$18,500
Museum Revenue		
Book Sales	\$6,000	\$6,000
Book Shipping	\$500	\$500
Research Services	\$250	\$250
Royalties (Astragal Press)	\$250	\$250
Investment Income	\$38,220	\$38,500
TOTAL INCOME	\$60,220	\$64,000
EXPENSES		
Contract Labor		
Employee Hourly Pay	\$13,500	\$13,500
Tax - Employer Liability	\$1,500	\$1,500
Independent Contractor	\$750	\$750
Intern Stipend	\$250	\$500
Rents		
Rent (Office)	\$7,200	\$7,200
Rent (Storage)	\$0	\$0
Tenant Improvements	\$0	\$0
Telephone		
Conference Calls	\$200	\$350
Telephone	\$1,200	\$1,000
Office Expenses		
General	\$1,000	
Software Expenses	\$600	\$1,000
Advertising	\$250	\$250
Printing, newsletter/brochures	\$1,500	\$0
Office Technology	\$11,000	\$3,000 Scanner Contract
Library		
Library Shelving and Furniture	\$0	\$0
Exhibits and Displays		\$200
Repairs and Maintenance	\$200	\$250
Acquisitions	\$700	\$700
Reproduction and Printing		\$1,500
Postage and Delivery	\$1,000	\$1,000
Professional Fees		
Accounting	\$920	\$2,500
Web Design and Maintenance	\$1,000	\$3,600 VM & Computer maint.
Web Maintenance		\$600
Payroll Processing	\$350	\$1,000
Investment Fees	\$6,500	\$7,500
Insurance	\$5,500	\$5,000

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Conferences and Meetings			
	Travel	\$1,000	\$1,000
	Continuing Education	\$600	\$600
	Board Meeting Meals	\$500	\$0
Miscellaneous		\$700	
	Intern Stipend	\$250	
	Bank Service Charges		\$400
	Dues and Subscriptions		\$350
	Filing Fees		\$50
	Trucking - Augusta-Lebanon		\$2,000
	Miscellaneous		\$500
Projects			
	Book Production	\$1,000	\$2,500 Fire and Police
	Exhibits	\$50	
	Conservation	\$0	\$0
	Sponsor CAA Speaker	\$750	\$1,000
	Carriage cleaning/ photograph	\$1,000	\$1,200
	Brewster Trademark		\$1,500
TOTAL EXPENSES		\$60,970	\$64,000