

Carriage Museum of America Draft 2018 Operating Budget						
	2017 Budget	2017 Actual	2018 Budget			
Income						
Contribution Revenue	\$18,500	\$18,624	\$18,500			
Book Sales	\$6,000	\$2,529	\$3,500			
Shipping	\$500	\$461	\$500			
Research Services	\$250	\$571	\$500			
Investment Income	\$38,500	\$31,554	\$37,000			
Total Income	\$64,000	\$53,739	\$60,000			
Expenses						
Employee Expenses	\$15,000	\$13,451	\$13,500			
Conservation Projects	\$1,200	\$488	\$0			
Advertising & Promotion	\$250	\$396	\$400		Concourse d'Elegance	
Contract Labor	\$750	\$0	\$5,500		e-Museum	
Rent	\$7,200	\$7,200	\$7,200			
Telephone	\$1,350	\$1,440	\$1,500			
Office Expenses	\$4,000	\$2,994	\$3,000		Incl Scanner	
Insurance	\$5,000	\$1,472	\$4,500			
Library	\$2,650	\$4,064	\$3,000			
Reproduction and Printing	\$4,000	\$1,794	\$4,000		Reprinting 2 books	
Postage and Delivery	\$3,000	\$2,356	\$2,500			
Computer Maintenance	\$600	\$594	\$600		Next CenturyTechnology	
Investment Fees	\$7,500	\$7,161	\$7,200		Howle	
Payroll Processing	\$1,000	\$1,058	\$1,000			
Web Design Services	\$3,600	\$435	\$1,500		Beach Dog	
Accounting	\$2,500	\$1,600	\$2,500			
Conferences & Meetings	\$1,600	\$957	\$1,000			
Sponsorship of CAA	\$1,000	\$1,000	\$1,000			
Miscellaneous	\$1,800	\$626	\$600		Credit card, filing fees, subscriptions	
Total Expenses	\$64,000	\$49,087	\$60,500			