

## CHILDREN'S MUSEUM OF SOUTHERN MINNESOTA - Budget 2023

	Budget 2023 Total
<b>Revenue</b>	
4000 Annual Appeal	\$ 274,980
4010 Annual Access-GTP Donation	\$ 600
4015 Annual Access-Gateway to Play	
4020 Annual Access-Corporate Partner	\$ 52,000
4030 Annual Sponsor-Access Events	\$ 4,150
4035 Annual Sponsor-Exhibit	
4040 Annual Sponsor-Program	\$ 25,000
4045 Annual Sponsor-Event	\$ 14,000
4060 Grants - Unrestricted	\$ 20,000
4065 Grants - Restricted	\$ 127,500
4068 MN Legacy Grants	\$ 100,000
4070 Capital Campaign Restricted	
4070 Capital Campaign Unrestricted	
4200 Earned Revenue	\$ 323,254
4300 Memberships	\$ 200,000
4350 Cafe & Merchandise	\$ 11,000
4400 Miscellaneous Income	
<b>Total Revenue</b>	<b>\$ 1,152,484</b>
<b>Cost of Goods Sold</b>	
4900 Cost of Goods Sold - Cafe Items	\$ 6,550
<b>Total Cost of Goods Sold</b>	<b>\$ 6,550</b>
<b>Gross Profit</b>	<b>\$ 1,145,934</b>
<b>Expenditures</b>	
5000 Wages & Benefits	\$ 729,204
5200 Operations Expense	\$ 290,824
5265 Hiring Expense	
5335 Development	
5422 GL E&O & Prop Ins	\$ 15,618
5510 Lobbying	\$ 20,800
5525 Staff Recognition	\$ 9,000
5530 Cash Over/Short	
5900 Access/Outreach Expenses	
6500 Exhibit Construction & Develop	\$ 38,990
6550 Exhibit Design Consultant	\$ 5,950
6700 Education & Program Expense	\$ 12,146
6900 Museum Planning	
Merchandise Purchases	\$ 2,400
<b>Total Expenditures</b>	<b>\$ 1,124,932</b>
<b>Net Revenue</b>	<b>\$ 21,002</b>