

Budget Summary

1. General Fund Support:
 - a. FY24 \$3,207,184
 - b. FY25 \$3,505,220

Revenues

1. Admissions
 - a. \$92,075 – 12% Growth Forecast
2. Store Sales
 - a. \$72,800 – 12% Growth Forecast
3. Classes, Workshops
 - a. \$49,688 – 36% Growth Forecast

Expense

1. Salary- FY24 \$1,877,485 - FY25 \$2,071,383.76
 - a. 41 Fulltime (01 & 02)
 - b. 18 Part-time Staff (01 & 02)
2. FY24 Benefits
 - a. \$ 463,381
 - i. Social Security \$144,615
 - ii. Group Life \$25,069
 - iii. Retiree Health Credit \$22,580
 - iv. Disability \$12,630
 - b. Health Insurance
 - i. \$466,728
3. Travel
 - a. FY24 \$44,291
 - b. FY25 \$60,000 –35%
4. Staff Training
 - a. FY24 \$2,874
 - b. FY25\$10,944 (\$7,500 Foundation Support)
5. Utilities
 - a. FY24 \$243,842
 - b. FY25 \$188,027 - 23% Reduction
6. Audits
 - a. VITA \$21,778
 - b. APA \$44,500