

**VIRGINIA MUSEUM OF NATURAL HISTORY  
BUDGET FISCAL YEAR 23**



	BUDGET
<b>SUPPORT &amp; REVENUES</b>	
<b>Support:</b>	
Commonwealth	\$3,207,184
Add: Appropriation	\$0
Central Accounts Distribution	\$0
<b>Total Support</b>	<b>\$3,207,184</b>
<b>Revenues:</b>	
Admission to Museum	\$44,200
VMNH Publications	\$625
Receipts from City & County	\$37,890
Honorariums/Misc. Inc.	\$1,300
Restricted Gifts Foundation/Grants:Research&Education/Memberships	\$70,000
Rental of Museum Rooms	\$1,950
Exhibit Rentals	\$500
Souvenirs- Misc. Sales	\$41,000
Classes, Workshops, Kit Rentals, Education Projects	\$22,500
Federal Funds Budgeted/Recv'd	\$210,000
<b>Total FY2022 Budgeted Revenues</b>	<b>\$429,965</b>
Special Funds Carryover FY'22*	\$251,054
Federal Funds Carryover FY'22*	\$33,083
<b>Total Revenues and Carryover from FY2022</b>	<b>\$714,102</b>
<b>TOTAL OPERATING FUNDS/APPROP.</b>	<b>\$3,921,286</b>
<b>EXPENSES:</b>	
Salaries	\$ 1,877,485
Payroll Benefits	\$ 887,162
Contractual Services	\$ 172,417
Supplies	\$ 91,607
Equipment	\$ 76,590
Equipment Maintenance	\$ 42,463
Travel	\$ 32,709
Staff Training	\$ 7,515
Repairs/Construction	\$ 37,458
Subscriptions	\$ 3,030
Books	\$ 500
Utilities	\$ 223,566
Telephone	\$ 15,106
Mailing	\$ 2,028
Insurance	\$ 21,697
Vehicle Maint./Fuel	\$ 8,652
Organ. Memberships	\$ 13,810
Printing	\$ 500
Other:	\$ 25,000
Awards/Unem.Comp./Ind Cost	\$ 1,000
Exhibit & Equipment Rentals	\$ 100,000
Building Rentals	\$ 10,000
Agency Service Charges	\$ 50,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,700,294</b>
<b>PERCENT SPENT OF YTD INCOME RECEIVED</b>	
<b>TOTAL INCOME BALANCE</b>	<b>\$220,992</b>

\*\*\* Central accounts distribution includes payroll and health care adjustments.

\*\* Memberships Income has been combined with Restricted Gifts Income.

\* Numbers are subject to change due to end of year fiscal adjustments.