

NAWCC
 BUDGET & ACTUAL FINANCIAL SUMMARY

	FY'10 Budget
Revenue	
ADMINISTRATION	82,850
MEMBERS SERVICES	1,331,595
MARKETING	1,700
DEVELOPMENT	76,050
PUBLISHING SERVICES	207,600
INFORMATION SERVICES	900
MUSEUM	145,750
EDUCATION	10,475
LIBRARY SERVICES	53,150
MUSEUM STORE	52,637
SCHOOL	367,020
BOARD/COMMITTEES	1,700
FIELD SC WORKSHOPS	46,500
REAL ESTATE HOLDING	6,000
Total Revenue	<u>2,383,927</u>
Expenses	
ADMINISTRATION	327,910
MEMBERS SERVICES	187,607
MARKETING	52,637
DEVELOPMENT	41,009
PUBLISHING SERVICES	474,810
INFORMATION SERVICES	123,838
FACILITIES	288,667
MUSEUM	157,122
EDUCATION	49,767
LIBRARY SERVICES	122,503
MUSEUM STORE	50,739
SCHOOL	367,090
BOARD/COMMITTEES	46,600
FIELD SC WORKSHOPS	47,200
REAL ESTATE HOLDING	4,535
Total Expenses	<u>2,342,034</u>
Net Revenue over/under Expense	<u>41,893</u>
CAPITAL	
COMPUTER SOFTWARE	10,000
SCHOOL	0
HOUSE	0
GIFT IN-KIND	0
NET AFTER CAPITAL	<u><u>31,893</u></u>