

NAWCC							
BUDGET FY 2010							
	FY'11	FY'10	FY'10	FY'09 Act	FY'09	FY'08	FY'07
	Forecast	Revised	Approved	Unaudited	Budget	Actual	Actual
Revenue							
ADMINISTRATION	101,000	77,000	77,000	94,746	78,000	136,074	74,228
MEMBERS SERVICES	1,292,475	1,328,690	1,337,445	1,287,470	1,379,870	1,331,779	1,472,602
MARKETING	2,100	1,700	1,700	1,560	0	5,941	245
DEVELOPMENT	60,000	55,000	76,050	55,698	120,000	73,206	135,559
PUBLISHING SERVICES	207,000	207,500	207,600	208,970	205,500	201,434	193,848
INFORMATION SERVICES	8,600	15,425	900	1,565	13,200	1,300	33,395
MUSEUM	120,350	118,150	145,750	101,127	212,300	297,588	198,691
EDUCATION	10,125	10,125	10,475	11,174	17,000	13,183	13,542
LIBRARY SERVICES	60,650	58,150	53,150	61,068	28,850	37,354	36,010
MUSEUM STORE	46,651	44,953	52,637	43,332	51,670	35,090	34,749
SCHOOL	544,216	530,061	367,020	260,411	298,583	256,227	224,224
BOARD/COMMITTEES	0	0	1,700	0	2,000	0	0
FIELD SC WORKSHOPS	50,200	48,280	46,500	63,410	33,500	46,476	40,240
REAL ESTATE HOLDING	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Total Revenue	2,509,367	2,501,034	2,383,927	2,196,531	2,446,473	2,441,652	2,463,333
Expenses							
ADMINISTRATION	329,426	323,184	327,910	286,256	320,657	282,970	266,405
MEMBERS SERVICES	189,799	188,103	187,607	229,946	221,050	201,398	197,675
MARKETING	50,637	52,604	52,637	38,162	67,553	80,824	107,634
DEVELOPMENT	42,702	42,074	41,009	39,085	46,505	43,718	91,579
PUBLISHING SERVICES	473,627	464,129	474,810	456,521	440,378	431,494	434,206
INFORMATION SERVICES	148,670	145,760	123,838	134,462	126,000	110,936	93,425
FACILITIES	328,510	298,250	288,667	300,187	277,806	275,059	304,355
MUSEUM	170,855	172,235	157,122	170,511	186,310	172,072	113,310
EDUCATION	53,615	51,755	49,767	48,442	58,520	55,124	54,864
LIBRARY SERVICES	122,300	123,645	122,503	119,920	121,244	125,257	124,324
MUSEUM STORE	41,775	41,675	50,739	50,637	41,550	39,482	33,200
SCHOOL	422,554	421,032	367,090	330,142	375,935	344,513	311,347
BOARD/COMMITTEES	46,400	46,600	46,600	36,881	52,900	39,814	42,771
FIELD SC WORKSHOPS	49,400	47,200	47,200	55,046	43,525	37,617	36,408
REAL ESTATE HOLDING	5,710	5,260	4,535	4,776	4,300	4,704	4,185
Total Expenses	2,475,980	2,423,506	2,342,034	2,300,974	2,384,233	2,244,982	2,215,688
Net Revenue over/under Expense	33,387	77,528	41,893	(104,443)	62,240	196,670	247,645
CAPITAL							
INFORMATION SERVICES	10,000	10,000	10,000	70,124	35,000	87,688	78,544
SCHOOL		35,769	0	15,834	15,000	51,903	47,778
HOUSE		0	0	5,308	5,000	0	0
CAPITAL LEASE		0	0	23,641	0	0	0
GIFT IN-KIND		0	0	9,499	0	19,619	0
NET AFTER CAPITAL	23,387	31,759	31,893	(228,849)	7,240	37,460	121,323