

NAWCC  
 FY'19 Operations Budget

	FY'22 Forecast	FY'21 Forecast	FY'20 Forecast	FY'19 Budget
<b>REVENUE</b>				
ADMINISTRATION	93,930	91,100	87,760	132,680
MEMBERS SERVICES	913,550	941,550	970,390	1,000,350
COMMUNICATIONS	9,000	9,000	9,000	9,000
DEVELOPMENT	95,000	95,000	95,000	95,000
PUBLISHING SERVICES	127,700	129,700	134,700	137,800
INFORMATION SERVICES	15,000	15,000	15,000	14,200
FACILITIES	0	0	0	0
MUSEUM	162,350	158,440	153,520	145,188
EDUCATION	114,750	108,700	106,800	116,960
LIBRARY SERVICES	54,320	51,840	49,480	46,300
MUSEUM STORE	30,600	30,600	30,600	29,260
BOARD/COMMITTEES	0	0	0	0
FIELD SC WORKSHOPS	10,950	10,950	10,950	18,150
REAL ESTATE HOLDING	7,800	7,800	7,800	7,200
<b>Total REVENUE</b>	<b>1,634,950</b>	<b>1,649,680</b>	<b>1,671,000</b>	<b>1,752,088</b>
<b>EXPENSES</b>				
ADMINISTRATION	345,760	338,530	331,730	322,300
MEMBERS SERVICES	197,700	192,620	188,080	184,010
COMMUNICATIONS	77,300	74,770	72,380	70,210
DEVELOPMENT	109,300	107,730	104,230	102,270
PUBLISHING SERVICES	336,870	331,350	326,530	339,038
INFORMATION SERVICES	142,030	140,700	139,410	138,160
FACILITIES	182,740	181,950	181,160	180,410
MUSEUM	184,570	178,560	173,090	168,010
EDUCATION	89,120	85,990	82,890	79,420
LIBRARY SERVICES	114,850	110,280	106,120	101,470
MUSEUM STORE	42,220	41,540	40,880	40,280
BOARD/COMMITTEES	32,850	39,650	31,200	36,700
FIELD SC WORKSHOPS	9,440	9,440	9,440	11,900
REAL ESTATE HOLDING	6,580	6,500	6,420	6,340
<b>Total EXPENSES</b>	<b>1,871,330</b>	<b>1,839,610</b>	<b>1,793,560</b>	<b>1,780,518</b>
<b>NET REVENUE OVER/UNDER EXPENSES</b>	<b>(236,380)</b>	<b>(189,930)</b>	<b>(122,560)</b>	<b>(28,430)</b>
LESS: OPERATING PLEDGE	0	0	0	0
PLUS: OPERATING PLEDGE PAYMENTS	30,000	30,000	30,000	28,500
<b>NET WITH PLEDGE PAYMENTS</b>	<b>(206,380)</b>	<b>(159,930)</b>	<b>(92,560)</b>	<b>70</b>