

Vermont Historical Society
 FY2017 Operating Budget - DRAFT
 July 1, 2016 to June 30, 2017

	FY2014	FY2015	FY2016	FY2017	\$ Increase or Decrease
Revenue	Actual	Actual	Projected	Budget	
Contributions	406,226	324,320	379,885	350,000	(29,885)
Fees/ History Expo Bi-Annual	76,583	33,731	121,500	60,000	(61,500)
Grant Income - Federal	0	17,039	85,200	75,700	(9,500)
Investment Interest & Income	5,931	1,469	5,000	5,000	0
Museum Store	39,766	29,333	30,000	45,000	15,000
Rental Income - VHC	8,214	8,214	8,214	11,500	3,286
Special Gifts	14,038	88,455	128,000	80,000	(48,000)
State Appropriation	882,219	909,996	947,620	954,354	6,734
State Pay Act Supplement	36,965	0	35,000	35,000	0
Endowment Transfers (4%)	79,232	91,458	88,036	88,000	(36)
Total Revenue	1,549,174	1,504,015	1,828,455	1,704,554	(123,901)
Expense					
Personnel - Salaries	777,400	777,597	810,917	751,900	(59,017)
Fringe Benefits	278,846	298,773	288,362	197,000	(91,362)
Administration & Finance	38,839	52,265	65,770	57,500	(8,270)
Fee for Space, Pavilion Building	214,016	210,972	204,735	211,469	6,734
Loan Principal and Interest	60,083	60,083	60,083	60,083	0
Community Relations	7,994		23,650	24,916	1,266
Development	15,386	11,967	15,650	20,890	5,240
Membership	13,405	25,273	13,250	13,250	0
Education, Public Programming & Outreach	56,866	84,896	83,300	88,300	5,000
History Expo	89,228	0	95,000	0	(95,000)
Library Programs	23,040	11,787	13,800	18,800	5,000
Museum Programs	20,801	28,753	38,300	48,300	10,000
Museum Store Supplies & COGS	25,820	14,519	29,850	35,350	5,500
Publications	5,334	8,471	6,000	1,500	(4,500)
VHC Operating Expenses	188,265	169,076	159,350	175,296	15,946
Total Expense	1,815,323	1,754,432	1,908,017	1,704,554	(203,463)
Revenue less Expense	(266,149)	(250,417)	(79,562)	0	79,562