

**BAVC**

**2016 APPROVED Budget**

	Engagement (Includes Preservation)	Operations	Education and Field Building	Total
<b>REVENUE</b>				
Contract Revenue	\$705,146		\$1,483,135	
Individual Contributions	\$93,000			
Membership	\$50,000			
Tuition Revenue	\$4,995		\$855,722	
Suite Rental				
Service Fees & Consulting	\$269,477			
Fiscal Sponsorships		\$21,390		
Other Income				
Grant Revenue/Net Assets Released	\$563,000	\$33,150	\$917,501	
In Kind/Conditional Expenses		\$193,616		
<b>TOTAL REVENUE</b>	<b>\$1,685,618</b>	<b>\$248,156</b>	<b>\$3,256,358</b>	<b>\$5,190,132</b>
<b>EXPENSES</b>				
<b>TOTAL PERSONNEL (including Benefits)</b>	<b>\$889,012</b>	<b>\$720,787</b>	<b>\$920,785</b>	<b>\$2,530,584</b>
<i>Other Expenses</i>				
Professional Fees	\$197,000	\$134,400	\$786,615	
Facilities	\$3,350	\$558,674		
Equipment	\$66,150	\$273,366		
Operations	\$88,073	\$177,278	\$103,345	
Outreach & Promotion	\$52,390		\$14,000	
Awards & Stipends	\$12,400		\$126,550	
Misc		\$3,375	\$3,150	
<b>TOTAL OTHER EXPENSES</b>	<b>\$419,363</b>	<b>\$1,147,093</b>	<b>\$1,033,660</b>	<b>\$2,600,116</b>
<b>TOTAL EXPENSES</b>	<b>\$1,308,375</b>	<b>\$1,867,880</b>	<b>\$1,954,445</b>	<b>\$5,130,700</b>
<b>Budgeted Surplus</b>				<b>\$59,432</b>