

Log Cabin Heritage Foundation

2025 Budget to Actuals

CATEGORY OF EXPENSE	BUDGET	YTD ACTUAL	YTD
			REMAINING
Advertising and Marketing			
Digital and print ads, mailouts, partnerships/collaborations			
Sovic Creative	subtotal	\$21,600.00	\$21,600.00
			\$0.00
			October budget increase to pay for November and December with Sovic
Communication			
Web design/hosting (3 yr. subscription)		\$0.00	\$0.00
Zoom subscription		\$149.90	\$149.90
	subtotal	\$149.90	\$738.58
			-\$588.68
			Web fee would normally have renewed in FY26; saved \$588 by renewing 2 months early; now good through Nov. 2028
Education Programs			
Exhibit/program content consultation and delivery		\$500.00	\$416.35
Program supplies/enhancements		\$1,500.00	\$1,547.23
	subtotal	\$2,000.00	\$1,963.58
			\$36.42
Miscellaneous Operating Supplies			
Air Purifier filters		\$300.00	\$146.94
Air Purifiers (if these fail)		\$500.00	\$396.96
Other		\$500.00	\$1,148.59
	subtotal	\$1,300.00	\$1,692.49
			-\$392.49
			Overage primarily due to \$322.92 MyHeritage subscription for research; has been added to FY26 budget request

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Museum Store

Kit/Craft materials	\$250.00	\$564.40	-\$314.40
Merchandising	\$150.00	\$0.00	\$150.00
subtotal	\$400.00	\$564.40	-\$164.40

Overage
primarily due to
procurement of
\$154 of
Merchandise for
Resale at end of
LCV FY (funds
not available)

Professional Development

Includes registration, lodging, airfare, parking, meals, etc. For both full and part-time staff; also for staff training/retreats

subtotal	\$6,000.00	\$6,241.70	-\$241.70
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*Overage due to
imprecise
nature of
estimating costs
for a heavy
travel year and
the late addition
of an
unbudgeted
Preservation
Texas workshop
at \$125

Repairs & Maintenance

subtotal	\$200.00	\$321.70	-\$121.70
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Overage
primarily due to
urgent need for
belt dressing
and grease for
the grist mill
belts and
waterwheel
(needed to use
Amazon)

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Site Improvements

subtotal	\$500.00	\$891.53	-\$391.53
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Overage
primarily due to
replacement of
Stopping Stones

TOTAL:	\$32,149.90	\$34,013.98	-\$1,864.08
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Special Projects

Grants/Restricted funds	Summerlee	\$10,000.00	\$249.72	\$9,750.28
	Humanities Texas	\$750.00	\$750.00	\$0.00
	TCHS (sign)	\$500.00	\$0.00	\$500.00
	subtotal	\$11,250.00	\$999.72	\$10,250.28