

Log Cabin Heritage Foundation
2025 Budget to Actuals

CATEGORY OF EXPENSE		BUDGET	YTD ACTUAL	REMAINING
Advertising and Marketing				
Digital and print ads, mailouts, partnerships/collaborations				
Sovic Creative				
subtotal		\$18,000.00	\$16,200.00	\$1,800.00
Communication				
Web design/hosting (3 yr. subscription)		\$0.00	\$0.00	\$0.00
Zoom subscription		\$149.90	\$149.90	\$0.00
subtotal		\$149.90	\$149.90	\$0.00
Education Programs				
Exhibit/program content consultation and delivery		\$500.00	\$128.85	\$371.15
Program supplies/enhancements		\$1,500.00	\$480.98	\$1,019.02
subtotal		\$2,000.00	\$609.83	\$1,390.17
Miscellaneous Operating Supplies				
Air Purifier filters		\$300.00	\$146.94	\$153.06
Air Purifiers (if these fail)		\$500.00	\$396.96	\$103.04
Other		\$500.00	\$762.70	-\$262.70
subtotal		\$1,300.00	\$1,306.60	-\$6.60
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
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	\$6,116.70	-\$116.70
Repairs & Maintenance				
subtotal		\$200.00	\$192.75	\$7.25
Site Improvements				
subtotal		\$500.00	\$891.53	-\$391.53
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	
TOTAL:		\$39,799.90	\$27,031.43	\$12,768.47