

Log Cabin Heritage Foundation
2023 Budget to Actuals

| CATEGORY OF EXPENSE | BUDGET | YTD ACTUAL | REMAINING |
|---|--------------------|-------------------|-------------------|
| Advertising and Marketing | | | |
| Digital and print ads, mailouts, partnerships/collaborations | | | |
| subtotal | \$2,500.00 | \$1,820.00 | \$680.00 |
| Communication | | | |
| Web design/hosting (3 yr. subscription)) | \$261.81 | \$261.81 | \$0.00 |
| Zoom subscription | \$149.90 | \$0.00 | \$149.90 |
| subtotal | \$411.71 | \$261.81 | \$149.90 |
| Education Programs | | | |
| Exhibit/program content consultation | \$1,500.00 | \$1,500.00 | \$0.00 |
| Program supplies/enhancements | \$500.00 | \$695.81 | -\$195.81 |
| subtotal | \$2,000.00 | \$2,195.81 | -\$195.81 |
| Miscellaneous Operating Supplies | | | |
| Air Purifier filters | \$591.80 | \$289.95 | \$301.85 |
| Air Purifiers (if these fail) | \$500.00 | \$0.00 | \$500.00 |
| Other | \$500.00 | \$262.32 | \$237.68 |
| subtotal | \$1,591.80 | \$552.27 | \$1,039.53 |
| Museum Store | | | |
| Store samples for review | \$100.00 | \$0.00 | \$100.00 |
| Kit/Craft materials | \$500.00 | \$253.39 | \$246.61 |
| Merchandising | \$150.00 | \$68.00 | \$82.00 |
| subtotal | \$750.00 | \$321.39 | \$428.61 |
| Professional Development | | | |
| Includes registration, lodging, airfare, parking, meals, etc. For both full and part-time staff; also for staff training/ retreats | | | |
| subtotal | \$2,500.00 | \$201.90 | \$2,298.10 |
| Repairs & Maintenance | | | |
| subtotal | \$500.00 | \$25.96 | \$474.04 |
| Site Improvements | | | |
| subtotal | \$1,000.00 | \$1,026.20 | -\$26.20 |
| Special Projects | | | |
| Promotional Video (very rough estimate) | \$5,000.00 | \$0.00 | \$5,000.00 |
| Training Grant/Restricted funds | \$77.83 | \$0.00 | \$77.83 |
| subtotal | \$5,077.83 | \$0.00 | \$5,077.83 |
| TOTAL: | \$16,331.34 | \$6,405.34 | \$9,926.00 |
| Collections Inventory--POSTPONED | \$2,500.00 | \$0.00 | \$2,500.00 |