

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	\$2,367.55	\$132.45
Communication			
Web design/hosting (3 yr. subscription))	\$261.81	\$261.81	\$0.00
Zoom subscription	\$149.90	\$149.90	\$0.00
subtotal	\$411.71	\$411.71	\$0.00
Education Programs			
Exhibit/program content consultation	\$1,500.00	\$1,500.00	\$0.00
Program supplies/enhancements	\$1,000.00	\$1,385.89	-\$385.89
subtotal	\$2,500.00	\$2,885.89	-\$385.89
Miscellaneous Operating Supplies			
Air Purifier filters	\$591.80	\$443.90	\$147.90
Air Purifiers (if these fail)	\$500.00	\$0.00	\$500.00
Other	\$500.00	\$425.13	\$74.87
subtotal	\$1,591.80	\$869.03	\$722.77
Museum Store			
Store samples for review	\$100.00	\$0.00	\$100.00
Kit/Craft materials	\$500.00	\$356.00	\$144.00
Merchandising	\$150.00	\$99.49	\$50.51
subtotal	\$750.00	\$455.49	\$294.51
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	\$2,761.46	-\$261.46
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	\$77.83	\$0.00
subtotal	\$5,077.83	\$77.83	\$5,000.00
TOTAL:	\$16,831.34	\$10,881.12	\$5,950.22
Collections Inventory--POSTPONED	\$2,500.00	\$0.00	\$2,500.00