

Log Cabin Heritage Foundation
2024 Proposed Expense Budget

CATEGORY OF EXPENSE	2023 ACTUAL	PROPOSED BUDGET
Advertising and Marketing		
Digital and print ads, mailouts, partnerships/collaborations For FY24--partnership with Sovic Creative	subtotal	\$2,367.55
		\$15,000.00
Communication		
Web design/hosting (3 yr. subscription)	\$261.81	\$0.00
Zoom subscription	\$149.90	\$159.90
	subtotal	\$411.71
		\$159.90
Education Programs		
Exhibit/program content consultation and delivery	\$1,500.00	\$1,500.00
Program supplies/enhancements	\$1,385.89	\$1,000.00
	subtotal	\$2,885.89
		\$2,500.00
Miscellaneous Operating Supplies		
Air Purifier filters	\$443.90	\$500.00
Air Purifiers (if these fail)	\$0.00	\$500.00
Other	\$425.13	\$500.00
	subtotal	\$869.03
		\$1,500.00
Museum Store		
Store samples for review	\$0.00	\$100.00
Kit/Craft materials	\$356.00	\$500.00
Merchandising	\$99.49	\$150.00
	subtotal	\$455.49
		\$750.00
Professional Development		
Includes registration, lodging, airfare, parking, meals, etc. For both full and part-time staff; also for staff training/ retreats	subtotal	\$2,761.46
		\$3,500.00
Repairs & Maintenance		
	subtotal	\$25.96
		\$500.00
Site Improvements		
	subtotal	\$1,546.25
		\$1,000.00
Special Projects		
Collections Inventory (\$5000 from grant funding, \$2500 from LCHF)	\$0.00	\$0.00
Promotional Video (estimate--would request vote before monies spent)	\$0.00	\$0.00
Grants/Restricted funds (Summerlee)	\$77.83	\$10,000.00
	subtotal	\$77.83
		\$10,000.00
TOTAL:		\$11,401.17
		\$34,909.90