



MH Interpretive Program

Managed by Grasslands Naturalists
 Contracted by Parks and Recreation Department
 Based in Police Point Park

Draft Budget for 2020
 to be discussed at October 7, 2019

MII Interpretive Program Operations Committee Meeting

Revenue	
City Service Agreement estimate 2% increase from 2019	<i>\$173,000</i>
Grant Income	<i>\$18,000</i>
student hiring subsidies, project grants,	
Program Income	<i>\$20,000</i>
fees for school and community groups, rentals	
Sales of Merchandise	<i>\$10,000</i>
Donations	<i>\$10,000</i>
GN Board Fund Raising	<i>\$15,000</i>

Total	<i>\$246,000</i>
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Expenses	
Staffing including volunteer expenses	<i>\$190,000</i>
Interpretive Expenses	<i>\$28,000</i>
updating existing displays, planning, researching, writing, designing displays and events, advertising new programs or displays particularly relating to new grants	
Administration	<i>\$8,000</i>
including insurance, bookkeeping, general operations,	
Operations	<i>\$14,000</i>
postage, phone, internet, shuttle buses, including a fund for replacement equipment, \$2000 per year	
Goods for Resale	<i>\$6,000</i>

Total	<i>\$246,000</i>
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*Draft budget, all figures rounded off

