

**FISCAL YEAR 2008/2009 REVENUE BUDGET**

<b>Group Account Name</b>	<b>Actual 2006-07</b>	<b>Approved 2007-08</b>	<b>Proposed 2008-09</b>	<b>Note</b>
Interest Earnings	\$ 82,463.00	\$ -	\$ 80,000.00	
Garden Tours	\$ (476.00)	\$ -	\$ -	
Conference and Meetings	\$ 133,477.00	\$ 275,000.00	\$ 155,000.00	a
Special Events	\$ 647,236.00	\$ 682,500.00	\$ 685,000.00	
Fees - Camps	\$ -	\$ -	\$ 634,000.00	
Fees - Filming	\$ 1,043,703.00	\$ 1,162,747.00	\$ 1,775,000.00	b
Fees - Parking	\$ 285,397.00	\$ 309,607.00	\$ 270,000.10	
Leases - Antenna	\$ 167,979.00	\$ 100,000.00	\$ 100,000.00	
Leases - Building	\$ 638,726.00	\$ 553,800.00	\$ 420,800.00	
Leases - Land	\$ 285,397.00	\$ 264,000.00	\$ -	
Citations	\$ 550,627.00	\$ 1,100,000.00	\$ 1,350,000.00	c
SMMC Grants	\$ 5,319,495.00	\$ 37,297,094.00	\$ 9,421,649.00	d
Other Government Grants	\$ 7,172,160.00	\$ 8,065,826.00	\$ 15,659,000.00	e
Mitigation Revenue	\$ 1,265,443.00	\$ 1,074,736.00	\$ 1,160,000.00	
Gov't Agency Contracts	\$ 2,431,646.00	\$ 3,825,771.00	\$ 1,650,546.00	f
Sale of Assets	\$ 511,890.00	\$ -	\$ -	
Donations	\$ 203,394.00	\$ -	\$ -	
Preservation Assmt Dist.	\$ 234,300.00	\$ 149,495.00	\$ 100,000.00	
Miscellaneous Revenue	\$ 27,557.00	\$ 4,000.00	\$ 10,000.00	
Carryover Funds	\$ -	\$ 365,889.00	\$ 49,000.00	
<b>Total Net Revenue</b>	<b>\$ 21,000,414.00</b>	<b>\$ 55,230,465.00</b>	<b>\$ 33,519,995.10</b>	

Notes to Revenue Budget

- a) - 07/08 budget included \$100k in revenue at King Gillette Ranch; not included in 08/09
- b) End of year 07/08 film income = 1.6 million, 08/09 is continuing of historical trend line
- c) End of year 07/08 revenue = 1.2 million, 08/09 is continuing of historical trend line
- d) 07/08 budget was very aggressive, 08/09 is more along historical norms.
- e) 08/09 budget includes build out of most LA County Prop A Excess Funds;
- f) 07/08 budget included FEMA work which was not completed during FY.