

<b>EXHIBIT B</b>					
			FY19 Budget	FY19 Forecast	FY20 Budget
<b>Income:</b>					
	Annual Meeting:				
1	-Registration fees and other income		\$ 235,000.00	\$ 232,401.00	\$ 255,000.00
2	-Other educational events		\$ 60,000.00	\$ -	\$ 10,000.00
	Archaeological and Policy Support:				
3	-Dig Scholarships awarded in Fiscal Yr (Heritage, Sheeler, Platt, memb)		\$ 42,000.00	\$ 42,000.00	\$ 42,000.00
3	-Dig Scholarship funds placed in endow (MacAllister, Strange/Midkiff, Meyers)		\$ 30,000.00	\$ 115,000.00	\$ 30,000.00
3	-Excavation Grants Awarded in Fiscal Yr (Harris, Seger, Gold distribution)		\$ 7,500.00	\$ 7,500.00	\$ 12,500.00
3	-Excavation grant funds placed in endowment (Harris, Seger, Geraty)		\$ 5,000.00	\$ 30,000.00	\$ 20,000.00
3	-Fellowships for members in Fiscal Yr (e.g., travel to collections; Dever)		\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
3	-Fellowships for memb placed in endow (Mason; travel to collections; Dever)		\$ -	\$ 10,000.00	\$ 15,000.00
4	-Support for Online Media and FOA TR Releases		\$ 10,000.00	\$ -	\$ -
5	-Nies Trust income		\$ 17,000.00	\$ 17,000.00	\$ 19,000.00
6	Cultural Heritage Initiatives (CHI)				
	-DOS net revenue				\$ 40,000.00
	-CHI in-kind revenue				\$ 25,000.00
	-CHI non-federal revenue				\$ 110,000.00
7	-CHI revenue for all salaries (FY19 category not used in FY20)		\$ 45,000.00	\$ 271,527.00	\$ -
7	-CHI revenue for indirect		\$ 40,000.00	\$ 36,057.00	\$ 40,000.00
	Journals/Memberships:				
8	-Subscriptions/memberships (FY19 budget category)		\$ 362,500.00	\$ -	\$ -
	-Subscriptions			\$ 160,000.00	\$ 125,000.00
	-Memberships			\$ 200,000.00	\$ 200,000.00
9	-Royalties and advertising		\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
	o				
10	-Funds from Opportunity Fund		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
10	-Sales revenue designated for Opportunity Fund		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
	Undesignated Revenue:				
11	-Annual fund contributions		\$ 85,000.00	\$ 85,000.00	\$ 125,000.00
12	-Institutional memberships		\$ 72,000.00	\$ 70,000.00	\$ 70,000.00
13	-Distribution from Endowment		\$ 25,500.00	\$ 25,500.00	\$ 26,000.00
14	-Interest and admin income		\$ 18,600.00	\$ 23,600.00	\$ 17,500.00
	Other Designated Revenue:				
15	-Designated gifts for Endowment for Operations		\$ 2,000.00	\$ -	\$ 500.00
16	-Designated gifts for Building, Furnishings, and Maintenance			\$ 600,000.00	\$ 400,000.00
17	-Other designated gifts (archives, non-annual meeting and non-dig student)		\$ 2,000.00	\$ 10,000.00	\$ 12,000.00
18	-Designated for development and fundraising		\$ 1,500.00	\$ 300.00	\$ 1,500.00
19	-Use of prior year unrestricted for relocation and severance		\$ 100,000.00	\$ 98,000.00	\$ -
	In-kind Donations:				
20	-Rent subvention (VTS) and rental income		\$ 10,000.00	\$ 10,000.00	\$ 6,000.00
21	-Legal services				\$ 30,000.00
22	-Other In-kind		\$ 50,000.00	\$ 50,000.00	\$ 25,000.00
	<b>Total Income</b>		<b>\$ 1,301,600.00</b>	<b>\$ 2,174,885.00</b>	<b>\$ 1,738,000.00</b>

Expenses:				
	Annual Meeting:			
1	-Registration fees and other income	\$ 105,000.00	\$ 102,712.00	\$ 120,000.00
2	-Other educational events	\$ 55,000.00		\$ 10,000.00
	Archaeological and Policy Support:			
3	-Dig Scholarships awarded in Fiscal Yr (Heritage, Sheeler, Platt, memb)	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00
3	-Dig Scholar. funds placed in endow (MacAllister, Strange/Midkiff, Meyers)	\$ 30,000.00	\$ 115,000.00	\$ 30,000.00
3	-Excavation Grants Awarded in Fiscal Yr (Harris, Seger, Gold distribution)	\$ 7,500.00	\$ 7,500.00	\$ 12,500.00
3	-Excavation grant funds placed in endowment (Harris, Seger, Geraty)	\$ 5,000.00	\$ 30,000.00	\$ 20,000.00
3	-Fellowships for members in Fiscal Yr (e.g., travel to collections; Dever)		\$ 11,000.00	\$ 11,000.00
3	-Fellowships for memb placed in endow (Mason; travel to collections; Dever)	\$ 11,000.00	\$ 10,000.00	\$ 15,000.00
5	-Nies Trust expenses	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
23	-Chair support (incl. LCP)	\$ 17,500.00	\$ 17,500.00	\$ 15,000.00
23	-Travel for archaeological support	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
23	-Meetings	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
23	-Website (moved from allocable exp.)	\$ 25,000.00	\$ 10,000.00	\$ 9,500.00
23	-Presidential discretionary expenses	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
23	-Archives supplies and services	\$ 500.00	\$ 250.00	\$ 250.00
	Journals			
8	-BASOR, NEA, JCS	\$ 87,500.00	\$ 82,750.00	\$ 52,500.00
8	-JSTOR, journal, membership, FOA	\$ 38,500.00	\$ 36,500.00	\$ 32,500.00
	Cultural Heritage Initiatives Federal			
6	-DOS contract (documented in-kind)			\$ 25,000.00
7	-Salary for non-fed CHI, incl direct time			\$ 80,000.00
6	-Non-federal project exp and supplies			\$ 30,000.00
	Books:			
11	-Book production	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
11	-Transfer of book revenue to Opportunity Fund	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
	Other Designated Expenses:	\$ 4,000.00		\$ 12,500.00
17	Designated gifts for building, furnishing, maintenance, etc.	\$ -	\$ 600,000.00	\$ 400,000.00
	Allocable Expenses			
24	-Salaries and benefits	\$ 525,000.00	\$ 808,000.00	\$ 575,000.00
25	-Rent expense, incl. subvention	\$ 23,500.00	\$ 17,500.00	\$ -
19	- Moving Expenses (includes severance and relocation costs)	\$ 100,000.00	\$ 77,650.00	\$ 12,000.00
25	-Telephone and Utilities and Maintenance	\$ 15,000.00	\$ 6,000.00	\$ 16,000.00
25	-Postage, Postage mach. and Copier	\$ 8,000.00	\$ 5,000.00	\$ 8,000.00
25	-Bank charges	\$ 8,500.00	\$ 9,500.00	\$ 10,000.00
25	-Insurance	\$ 15,000.00	\$ 12,000.00	\$ 15,000.00
25	-Audit	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
25	-Equipment and supplies (incl. computers)	\$ 1,500.00	\$ 2,500.00	\$ 1,500.00
25	-Avecetra expenses	\$ 9,500.00	\$ 9,500.00	\$ 10,000.00
25	-Office events, Jibrin, Payroll services, consulting	\$ 5,000.00	\$ 3,500.00	\$ 5,000.00
25	-Dues, etc.	\$ 10,500.00	\$ 10,500.00	\$ 11,500.00
25	-Travel	\$ 15,000.00	\$ 7,500.00	\$ 10,000.00
21	-Legal services			\$ 30,000.00
22	-Other In-kind	\$ 50,000.00	\$ 50,000.00	\$ 25,000.00
26	-Development	\$ 6,100.00	\$ 10,000.00	\$ 10,000.00
27	-Depreciation	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	<b>Total Expenses</b>	<b>\$ 1,301,600.00</b>	<b>\$ 2,174,862.00</b>	<b>\$ 1,737,250.00</b>
	<b>Total</b>	<b>\$ -</b>	<b>\$ 23.00</b>	<b>\$ 750.00</b>