

**Feather River Rail Society**  
**Profit & Loss Budget vs. Actual**  
 January through December 2023

	Total Endowment - R.A.L.		Operations		Historical Department		Total Restricted / Restoration		Museum Store		Museum Store Out of State	
	Jan - Dec 23	Budget	Jan - Dec 23	Budget	Jan - Dec 23	Budget	Jan - Dec 23	Budget	Jan - Dec 23	Budget	Jan - Dec 23	Budget
<b>Ordinary Income/Expense</b>												
<b>Income</b>												
Unrealized Gain on Investment	5,228.50		0.00		0.00		0.00		0.00		0.00	
<b>40300 - Contributions</b>												
40310 - Donations - Member	0.00		8,586.00	16,000.00	0.00		0.00		0.00		0.00	
40320 - Donations - Public	0.00		54,655.76	60,000.00	0.00		0.00		0.00		0.00	
<b>40345 - Business Sponsorships</b>												
40347 - Sponsorship - Silver Level	0.00		600.00		0.00		0.00		0.00		0.00	
40345 - Business Sponsorships - Other	0.00		0.00	1,200.00	0.00		0.00		0.00		0.00	
<b>Total 40345 - Business Sponsorships</b>	0.00		600.00	1,200.00	0.00		0.00		0.00		0.00	
<b>40355 - Direct Mail Fundraisers</b>												
2022 Fall Fundraiser	0.00		4,285.00		0.00		0.00		0.00		0.00	
40355 - Direct Mail Fundraisers - Other	0.00		0.00	15,000.00	0.00		0.00		0.00		0.00	
<b>Total 40355 - Direct Mail Fundraisers</b>	0.00		4,285.00	15,000.00	0.00		0.00		0.00		0.00	
40370 - Santa Train Donations	0.00		1,028.52	1,000.00	0.00		0.00		0.00		0.00	
42000 - Grants	0.00		7,500.00		0.00		0.00		0.00		0.00	
<b>Total 40300 - Contributions</b>	0.00		76,655.28	93,200.00	0.00		0.00		0.00		0.00	
<b>40400 - Restricted Contributions</b>												
40409 - Archives & Library	0.00		0.00		0.00		300.00		0.00		0.00	
40422 - STEAM DEPT WP 165	0.00		0.00		0.00		737.95		0.00		0.00	
40613 - GP7 705	0.00		0.00		0.00		2,053.48		0.00		0.00	
40400 - Restricted Contributions - Other	0.00		0.00		0.00		25.00		0.00		0.00	
<b>Total 40400 - Restricted Contributions</b>	0.00		0.00		0.00		3,116.43		0.00		0.00	
<b>41000 - Membership Dues</b>												
41100 - Membership - Life	0.00		0.00	4,000.00	0.00		0.00		0.00		0.00	
41200 - Regular - Renewal	0.00		16,000.00	20,000.00	0.00		0.00		0.00		0.00	
41300 - Regular - New	0.00		1,565.00	3,000.00	0.00		0.00		0.00		0.00	
<b>Total 41000 - Membership Dues</b>	0.00		17,565.00	27,000.00	0.00		0.00		0.00		0.00	
43000 - Museum Store Sales												

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	Jan - Dec 23	Budget	Jan - Dec 23	Budget	Jan - Dec 23	Budget	Jan - Dec 23	Budget	Jan - Dec 23	Budget	Jan - Dec 23	Budget
43001 - Apparel	0.00		0.00		0.00		0.00		10,090.93		121.70	
43002 - Hats	0.00		0.00		0.00		0.00		2,250.50		74.75	
43003 - Pictures & Prints	0.00		0.00		0.00		0.00		159.94		0.00	
43004 - Books & AV Media	0.00		0.00		0.00		0.00		8,364.63		189.76	
43005 - Magazines	0.00		0.00		0.00		0.00		569.61		40.80	
43006 - Calendars	0.00		0.00		0.00		0.00		1,256.48		431.37	
43007 - Models	0.00		0.00		0.00		0.00		75.00		0.00	
43008 - Gift Items	0.00		0.00		0.00		0.00		8,755.70		61.61	
43009 - Children's Items	0.00		0.00		0.00		0.00		1,700.13		8.94	
43010 - Food & Drink Sales	0.00		0.00		0.00		0.00		953.72		0.00	
43012 - Taxable Beverage Sales	0.00		0.00		0.00		0.00		650.42		0.00	
43014 - FRRS Publications	0.00		0.00		0.00		0.00		66.58		40.40	
43015 - Historical Publications	0.00		0.00		0.00		0.00		0.00	2,000.00	0.00	
43100 - Merchandise	0.00		0.00		0.00		0.00		2,252.24		10.90	
43450 - Shipping	0.00		0.00		0.00		0.00		1,143.79		0.00	
43460 - Headlight	0.00		0.00		0.00		0.00		582.67		355.70	
43000 - Museum Store Sales - Other	0.00		0.00		0.00		0.00		59.14	42,000.00	0.00	
<b>Total 43000 - Museum Store Sales</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>38,931.48</b>	<b>44,000.00</b>	<b>1,335.93</b>	
<b>43500 - WHOLESALE SALES</b>												
43501 - Headlight to Retailers	0.00		0.00		0.00		0.00		0.00	100.00	0.00	
<b>Total 43500 - WHOLESALE SALES</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	<b>100.00</b>	<b>0.00</b>	
<b>44000 - Museum Operations</b>												
44200 - Train Ride Tickets	0.00		3,489.20	5,000.00	0.00		0.00		0.00		0.00	
44300 - Museum Admissions	0.00		25,450.03	25,000.00	0.00		0.00		0.00		0.00	
<b>44500 - Special Events</b>												
44503 - Pumpkin Train Income	0.00		3,655.24	8,000.00	0.00		0.00		0.00		0.00	
44505 - Santa Train Income	0.00		0.00	3,000.00	0.00		0.00		0.00		0.00	
44506 - WP Celebration Income	0.00		0.00	3,000.00	0.00		0.00		0.00		0.00	
<b>Total 44500 - Special Events</b>	<b>0.00</b>		<b>3,655.24</b>	<b>14,000.00</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	

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	Jan - Dec 23	Budget	Jan - Dec 23	Budget	Jan - Dec 23	Budget	Jan - Dec 23	Budget	Jan - Dec 23	Budget	Jan - Dec 23	Budget
<b>Total 44000 · Museum Operations</b>	0.00		32,594.47	44,000.00	0.00		0.00		0.00		0.00	
<b>44100 · R.A.L.</b>	15,543.25	24,000.00	0.00		0.00		0.00		0.00		0.00	
<b>46000 · Rental Income</b>	0.00		1,200.00	6,000.00	0.00		0.00		0.00		0.00	
<b>46500 · Dividend - Interest Securities</b>	1,094.60	1,200.00	0.00		0.00		0.00		0.00		0.00	
<b>46700 · Miscellaneous Income</b>	180.95		192.59		0.00		0.00		0.00		0.00	
<b>46800 · Historical Depart Conventions</b>												
<b>46801 · Raffle</b>	0.00	0.00	0.00		0.00	500.00	0.00		0.00		0.00	
<b>46803 · Convention Fare</b>	0.00	0.00	0.00		772.00	8,000.00	0.00		0.00		0.00	
<b>46800 · Historical Depart Conventions - Other</b>	0.00	0.00	0.00		0.00	5,000.00	0.00		0.00		0.00	
<b>Total 46800 · Historical Depart Conventions</b>	0.00	0.00	0.00		772.00	13,500.00	0.00		0.00		0.00	
<b>Total Income</b>	22,047.30	25,200.00	128,207.34	170,200.00	772.00	13,500.00	3,116.43		38,931.48	44,100.00	1,335.93	
<b>Gross Profit</b>	22,047.30	25,200.00	128,207.34	170,200.00	772.00	13,500.00	3,116.43		38,931.48	44,100.00	1,335.93	
<b>Expense</b>												
<b>51000 · MECHANICAL DEPARTMENT</b>												
<b>51010 · Fuel - Operations</b>	0.00		3,840.09		0.00		0.00		0.00		0.00	
<b>51020 · Equipment Maintenance</b>												
<b>51021 · Case Backhoe/ Loader</b>	0.00		479.64		0.00		0.00		0.00		0.00	
<b>51022 · Forklift</b>	0.00		924.91		0.00		0.00		0.00		0.00	
<b>51020 · Equipment Maintenance - Other</b>	0.00		13,592.63	14,000.00	0.00		0.00		0.00		0.00	
<b>Total 51020 · Equipment Maintenance</b>	0.00		14,997.18	14,000.00	0.00		0.00		0.00		0.00	
<b>51040 · Supplies</b>	0.00		1,952.75		0.00		1,536.95		0.00		0.00	
<b>51055 · Batteries</b>	0.00		334.06	10,000.00	0.00		0.00		0.00		0.00	
<b>51060 · Tools</b>	0.00		1,173.39		0.00		0.00		0.00		0.00	
<b>51065 · Parts</b>	0.00		610.25	4,000.00	0.00		0.00		0.00		0.00	
<b>51080 · Welding Supplies</b>	0.00		1,710.75		0.00		0.00		0.00		0.00	
<b>Total 51000 · MECHANICAL DEPARTMENT</b>	0.00		24,618.47	28,000.00	0.00		1,536.95		0.00		0.00	
<b>52000 · Aquisition / Deaquisition</b>												
<b>52010 · Transportation</b>	0.00		0.00	6,000.00	0.00		0.00		0.00		0.00	
<b>Total 52000 · Aquisition / Deaquisition</b>	0.00		0.00	6,000.00	0.00		0.00		0.00		0.00	

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<b>53000 · Museum Store Expenses</b>												
53007 · Discounts	0.00		0.00		0.00		0.00		8.60		4.80	
53008 · Licenses & Taxes	0.00		0.00		0.00		0.00		97.00	200.00	0.00	
53010 · Merchandise	0.00		0.00		0.00		0.00		20,032.36	24,000.00	0.00	
53011 · Food and Beverage	0.00		0.00		0.00		0.00		1,043.22	1,000.00	0.00	
53015 · Miscellaneous	0.00		0.00		0.00		0.00		0.00	1,000.00	0.00	
53018 · POS Charges	0.00		0.00		0.00		0.00		2,136.00		0.00	
53020 · Postage & Shipping	0.00		0.00		0.00		0.00		967.82	800.00	0.00	
53030 · Office Expense	0.00		0.00		0.00		0.00		43.94	3,000.00	0.00	
53031 · Cash over/short	0.00		0.00		0.00		0.00		36.88		0.00	
53035 · Shows	0.00		0.00		0.00		0.00		0.00	800.00	0.00	
53038 · Promotional Supplies	0.00		0.00		0.00		0.00		722.89		0.00	
53039 · Supplies	0.00		0.00		0.00		0.00		3,017.07	200.00	0.00	
53050 · Payroll Expense												
53051 · Wages	0.00		0.00		0.00		0.00		16,496.78	17,000.00	0.00	
<b>Total 53050 · Payroll Expense</b>	0.00		0.00		0.00		0.00		16,496.78	17,000.00	0.00	
53065 · Store Fixtures / Facility	0.00		0.00		0.00		0.00		8,568.92	3,000.00	0.00	
53080 · PayPal Fees	0.00		0.00		0.00		0.00		218.89		0.00	
53090 · Mileage Reimbursement	0.00		366.80		0.00		0.00		0.00		0.00	
<b>Total 53000 · Museum Store Expenses</b>	0.00		366.80		0.00		0.00		53,390.37	51,000.00	4.80	
<b>54000 · R.A.L. EXPENSES</b>												
54010 · R.A.L. - Fuel	6,506.95		0.00		0.00		0.00		0.00		0.00	
54020 · Equipment Maintenance & Repair	14,037.28	14,000.00	0.00		0.00		0.00		0.00		0.00	
54030 · Payroll Expense												
54031 · Wages	781.75		0.00		0.00		0.00		0.00		0.00	
54030 · Payroll Expense - Other	0.00	500.00	0.00		0.00		0.00		0.00		0.00	
<b>Total 54030 · Payroll Expense</b>	781.75	500.00	0.00		0.00		0.00		0.00		0.00	
54060 · Miscellaneous Expense	0.00	1,000.00	0.00		0.00		0.00		0.00		0.00	
<b>Total 54000 · R.A.L. EXPENSES</b>	21,325.98	15,500.00	0.00		0.00		0.00		0.00		0.00	

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<b>54090 · Special Events Expenses</b>												
54093 · Santa Train Expense	0.00		1,315.42	600.00	0.00		0.00		0.00		0.00	
54094 · Pumpkin Train Expense	0.00		3,065.36	2,300.00	0.00		0.00		0.00		0.00	
54096 · WP Celebration Expenses	0.00		1,668.35	2,000.00	0.00		0.00		0.00		0.00	
<b>54500 · Historic / Archives Events</b>												
54510 · Conventions / Shows	0.00		350.00		996.87		0.00		0.00		0.00	
54500 · Historic / Archives Events - Other	0.00		0.00		0.00	4,500.00	0.00		0.00		0.00	
<b>Total 54500 · Historic / Archives Events</b>	0.00		350.00		996.87	4,500.00	0.00		0.00		0.00	
54090 · Special Events Expenses - Other	0.00		749.40		0.00		0.00		0.00		0.00	
<b>Total 54090 · Special Events Expenses</b>	0.00		7,148.53	4,900.00	996.87	4,500.00	0.00		0.00		0.00	
<b>54100 · Train Rides - Expenses</b>												
54110 · Train Rides - Fuel	0.00		2,666.87		0.00		0.00		0.00		0.00	
<b>Total 54100 · Train Rides - Expenses</b>	0.00		2,666.87		0.00		0.00		0.00		0.00	
<b>55005 · Historical and Archives Dept</b>												
55050 · Archives Equipment	0.00		0.00		0.00	3,000.00	0.00		0.00		0.00	
55300 · Artifact & Archives Acquisition	0.00		0.00		362.76		0.00		0.00		0.00	
<b>Total 55005 · Historical and Archives Dept</b>	0.00		0.00		362.76	3,000.00	0.00		0.00		0.00	
<b>56000 · RESTORATION/MAJOR PROJECTS</b>												
Archives Facilities	0.00		0.00		0.00	5,000.00	0.00		0.00		0.00	
Caboose restoration	0.00		0.00		0.00		632.75		0.00		0.00	
56200 · Steam Dept WP 165	0.00		0.00		0.00		2,183.14		0.00		0.00	
56400 · UP Business Car #105	0.00		0.00		0.00		167.65		0.00		0.00	
56553 · Misc. Improvements	0.00		0.00		0.00		3,351.60		0.00		0.00	
<b>Total 56000 · RESTORATION/MAJOR PROJECTS</b>	0.00		0.00		0.00	5,000.00	6,335.14		0.00		0.00	
56600 · Fund Raising Expense	0.00		0.00	4,000.00	0.00		0.00		0.00		0.00	
65600 · Payroll Expenses	108.28		0.00		0.00		0.00		2,229.43	500.00	0.00	
<b>67000 · ADMINISTRATIVE SUPPORT</b>												
67005 · AAR FEES	0.00		857.21	1,500.00	0.00		0.00		0.00		0.00	
67010 · Advertising	0.00		7,807.41	10,000.00	0.00		0.00		0.00		0.00	

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67040 · Bank Service Charges	100.00		7,063.03	1,500.00	0.00		0.00		0.00		0.00	
67045 · Board Meetings	0.00		0.00	400.00	0.00		0.00		0.00		0.00	
67079 · Contract Services	0.00		19,128.00	12,000.00	0.00		0.00		0.00		0.00	
67086 · ELECTION COSTS	0.00		348.52	1,200.00	0.00		0.00		0.00		0.00	
67090 · Dues & Subscriptions	0.00		795.00	1,500.00	0.00		0.00		0.00		0.00	
67160 · Gas & Diesel	0.00		777.04	300.00	0.00		0.00		0.00		0.00	
67170 · Insurance	0.00		29,239.99	32,000.00	0.00		0.00		0.00		0.00	
67175 · Interest Expense	0.00		83.69		0.00		0.00		0.00		0.00	
67180 · Legal Expenses	0.00		3,588.00	500.00	0.00		0.00		0.00		0.00	
67184 · Membership Expense	0.00		293.27	300.00	0.00		0.00		0.00		0.00	
67190 · Miscellaneous Expense	0.00		23.14		0.00		0.00		0.00		0.00	
67200 · Office Expense	0.00		98.00	300.00	0.00		0.00		0.00		0.00	
67210 · Postage & Shipping	0.00		660.23	500.00	0.00		0.00		0.00		0.00	
67220 · Printing	0.00		0.00	500.00	0.00		0.00		0.00		0.00	
67230 · Professional Services	0.00		15,718.75	14,000.00	0.00		0.00		0.00		0.00	
67280 · Taxes & Licenses	0.00		556.56	500.00	0.00		0.00		0.00		0.00	
67321 · Professional Fees - Tax Return	0.00		900.00		0.00		0.00		0.00		0.00	
67600 · Web Site Expenses	0.00		534.68	100.00	0.00		0.00		0.00		0.00	
<b>Total 67000 · ADMINISTRATIVE SUPPORT</b>	<b>100.00</b>		<b>88,472.52</b>	<b>77,100.00</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	
<b>68000 · PUBLICATIONS</b>												
55000 · Train Sheet	0.00		4,139.71	6,000.00	0.00		0.00		0.00		0.00	
55020 · Calendar Expense	0.00		0.00	1,800.00	0.00		0.00		0.00		0.00	
68050 · Headlight	0.00		18,466.38	9,000.00	0.00		0.00		0.00		0.00	
68060 · Historical Publications	0.00		0.00	2,000.00	0.00		0.00		0.00		0.00	
<b>Total 68000 · PUBLICATIONS</b>	<b>0.00</b>		<b>22,606.09</b>	<b>18,800.00</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	
<b>69000 · OPERATIONS</b>												
69050 · Fuel	0.00		8,574.22	35,000.00	0.00		0.00		0.00		0.00	
69055 · LUBE OIL	0.00		0.00	6,000.00	0.00		0.00		0.00		0.00	
69200 · Radio Batteries and Repairs	0.00		0.00	500.00	0.00		0.00		0.00		0.00	

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	Total Endowment - R.A.L.		Operations		Historical Department		Total Restricted / Restoration		Museum Store		Museum Store Out of State	
	Jan - Dec 23	Budget	Jan - Dec 23	Budget	Jan - Dec 23	Budget	Jan - Dec 23	Budget	Jan - Dec 23	Budget	Jan - Dec 23	Budget
69400 · Volunteer Expense	0.00		639.77	500.00	0.00		0.00		0.00		0.00	
<b>Total 69000 · OPERATIONS</b>	0.00		9,213.99	42,000.00	0.00		0.00		0.00		0.00	
<b>70000 · FACILITIES</b>												
70005 · Building Maintenance-Shop	0.00		154.77	26,000.00	0.00		0.00		0.00		0.00	
70006 · IT / Signal Dept.	0.00		0.00	3,000.00	0.00		0.00		0.00		0.00	
70007 · Electrical Systems	0.00		0.00	1,000.00	0.00		0.00		0.00		0.00	
70010 · Code Corrections	0.00		0.00	500.00	0.00		0.00		0.00		0.00	
70015 · Lights & Signage	0.00		0.00	2,000.00	0.00		0.00		0.00		0.00	
70020 · Lounge, Sleeper and Shower Car	0.00		58.94	1,200.00	0.00		0.00		0.00		0.00	
70022 · Locks & Keys	0.00		9.65	200.00	0.00		0.00		0.00		0.00	
70023 · Diesel Shop West End Walkway	0.00		0.00	28,000.00	0.00		0.00		0.00		0.00	
70025 · Fence	0.00		0.00	4,000.00	0.00		0.00		0.00		0.00	
70026 · Fire Suppression Equipment	0.00		0.00	2,000.00	0.00		0.00		0.00		0.00	
70030 · Grounds Maintenance	0.00		3,128.63	3,000.00	0.00		0.00		0.00		0.00	
70031 · Grounds Improvement	0.00		3,741.84		0.00		0.00		0.00		0.00	
70035 · Supplies	0.00		3,410.08	1,000.00	0.00		576.39		0.00		0.00	
<b>70500 · Utilities</b>												
70510 · Gas & Propane	0.00		3,959.65	5,000.00	0.00		0.00		0.00		0.00	
70520 · Electricity	0.00		20,636.68	20,000.00	0.00		0.00		0.00		0.00	
70540 · Telephone	0.00		5,110.77	6,000.00	0.00		0.00		0.00		0.00	
70550 · Water & Sewer & Trash	0.00		2,547.36	3,000.00	0.00		0.00		0.00		0.00	
<b>Total 70500 · Utilities</b>	0.00		32,254.46	34,000.00	0.00		0.00		0.00		0.00	
70600 · Tools	0.00		4,003.87		0.00		0.00		0.00		0.00	
70805 · Narrow Gauge Storage Building	0.00		0.00	10,000.00	0.00		0.00		0.00		0.00	
<b>Total 70000 · FACILITIES</b>	0.00		46,762.24	115,900.00	0.00		576.39		0.00		0.00	
<b>71000 · MAINTENANCE OF WAY</b>												
71000 · Maintenance of Way	0.00		0.00	4,000.00	0.00		0.00		0.00		0.00	
<b>Total Expense</b>	21,534.26	15,500.00	201,855.51	300,700.00	1,359.63	12,500.00	8,448.48		55,619.80	51,500.00	4.80	
<b>Net Ordinary Income</b>	513.04	9,700.00	-73,648.17	-130,500.00	-587.63	1,000.00	-5,332.05		-16,688.32	-7,400.00	1,331.13	
<b>Other Income/Expense</b>												

**Feather River Rail Society**  
**Profit & Loss Budget vs. Actual**  
 January through December 2023

	Total Endowment - R.A.L.		Operations		Historical Department		Total Restricted / Restoration		Museum Store		Museum Store Out of State	
	Jan - Dec 23	Budget	Jan - Dec 23	Budget	Jan - Dec 23	Budget	Jan - Dec 23	Budget	Jan - Dec 23	Budget	Jan - Dec 23	Budget
Other Income												
ARPA Grant	0.00		10,000.00		0.00		0.00		0.00		0.00	
Total Other Income	0.00		10,000.00		0.00		0.00		0.00		0.00	
Net Other Income	0.00		10,000.00		0.00		0.00		0.00		0.00	
Net Income	513.04	9,700.00	-63,648.17	-130,500.00	-587.63	1,000.00	-5,332.05		-16,688.32	-7,400.00	1,331.13	