

## Manitoba Crafts Museum and Library 2017 Operating Budget

Revenue		2016 Budget	2017 Budget
<b>Grants</b>	Winnipeg Foundation CGM	\$27,788	\$30,815
	Winnipeg Foundation MCML	\$5,774	\$6,362
	Community Museums Grant	\$3,150	\$3,150
	Student Grant	\$5,500	\$5,500
<b>Fundraising</b>	Corporate Sponsorship	\$1,000	\$2,000
	Donations	\$5,000	\$5,000
	Donation Box	\$500	\$1,000
	Internal Fundraising	\$7,500	\$7,500
<b>Programming Revenue</b>	Membership Dues	\$3,000	\$3,500
	Programming Fees	\$500	\$1,500
	Rentals	\$300	\$1,000
<b>Sales</b>	Retail	\$0	\$2,000
	Other/Sales	\$500	\$500
	Library	\$100	\$100
<b>Other Revenue</b>	Bank Interest	\$150	\$150
	Other Income	\$1,500	\$1,000
	CHIN Internet Subsidy	\$300	\$300
	MCC Rent	\$0	\$8,400
	<b>Total</b>	<b>\$62,562</b>	<b>\$79,777</b>
Expenses		2016 Budget	2017 Budget
<b>Administration</b>	Accounting	\$350	\$1,350
	Bank Charges	\$25	\$25
	Insurance	\$2,350	\$2,400
	Depreciation	\$440	\$440
	Credit Card Fees	\$550	\$300
	GST	\$750	\$1,000
	PST	\$500	\$500
	Miscellaneous	\$250	\$250
<b>Programming</b>	Workshops and Programming	\$250	\$500
	Library	\$250	\$250
	Exhibits	\$500	\$500
	Conservation Expenses	\$50	\$50
	Membership Expenses	\$50	\$100
<b>Building &amp; Operations</b>	Rent & Utilities	\$14,600	\$26,750
	Repairs & Maintenance	\$150	\$150
	Security	\$300	\$300
	Telephone & Internet	\$1,000	\$1,000
	Internet (web hosting)	\$100	\$200
	Office Supplies	\$500	\$600
	Equipment	\$250	\$250
	Postage	\$300	\$300
<b>Staffing</b>	Curator Salary	\$22,100	\$24,000
	Student Grant	\$5,500	\$5,500
	Volunteer Appreciation	\$100	\$100
	Workers Compensation	\$100	\$100
	Professional Development	\$400	\$400
	Employer Expenses	\$2,350	\$2,700
<b>Fundraising &amp; Promotion</b>	Fundraising Costs	\$1,000	\$2,000
	Publicity	\$500	\$500
	Retail Shop	\$100	\$500
	Move Related Expenses	\$6,500	\$6,500
<b>Total</b>		<b>\$62,165</b>	<b>\$79,515</b>
<b>Surplus/Deficit</b>		\$397	\$262

