

## Manitoba Crafts Museum and Library 2018 Operating Budget

Revenue		2017 Budget	2018 Budget
<b>Grants</b>	Winnipeg Foundation CGM	\$30,815	\$33,060
	Winnipeg Foundation MCML	\$6,362	\$6,832
	Community Museums Grant	\$3,150	\$3,150
	Student Grant	\$5,500	\$5,500
<b>Fundraising</b>	Corporate Sponsorship	\$2,000	\$2,000
	Donations	\$5,000	\$5,000
	Donation Box	\$1,000	\$1,000
	Internal Fundraising	\$7,500	\$7,500
<b>Programming Revenue</b>	Membership Dues	\$3,500	\$3,500
	Programming Fees	\$1,500	\$1,500
	Rentals	\$1,000	\$1,000
<b>Sales</b>	Retail	\$2,000	\$2,000
	Other/Sales	\$500	\$500
	Library	\$100	\$100
<b>Other Revenue</b>	Bank Interest	\$150	\$150
	Other Income	\$1,000	\$0
	CHIN Internet Subsidy	\$300	\$0
	MCC Rent	\$8,400	\$13,150
	<b>Total</b>	<b>\$79,777</b>	<b>\$85,942</b>

Expenses		2017 Budget	2018 Budget
<b>Administration</b>	Accounting	\$1,350	\$2,000
	Bank Charges	\$25	\$25
	Insurance	\$2,400	\$2,900
	Depreciation	\$440	\$440
	Credit Card Fees	\$300	\$300
	GST	\$1,000	\$0
	PST	\$500	\$0
	Miscellaneous	\$250	\$300
<b>Programming</b>	Workshops and Programming	\$500	\$550
	Library	\$250	\$550
	Exhibits	\$500	\$550
	Conservation Expenses	\$50	\$250
	Membership Expenses	\$100	\$125
<b>Building &amp; Operations</b>	Rent & Utilities	\$26,750	\$36,000
	Repairs & Maintenance	\$150	\$400
	Security	\$300	\$325
	Telephone & Internet	\$1,000	\$2,000
	Internet (web hosting)	\$200	\$550
	Office Supplies	\$600	\$650
	Equipment	\$250	\$250
	Postage	\$300	\$325
<b>Staffing</b>	Curator Salary	\$24,000	\$24,000
	Student Grant	\$5,500	\$5,500
	Volunteer Appreciation	\$100	\$100
	Workers Compensation	\$100	\$100
	Professional Development	\$400	\$450
	Employer Expenses	\$2,700	\$2,700
<b>Fundraising &amp; Promotion</b>	Fundraising Costs	\$2,000	\$2,200
	Publicity	\$500	\$550
	Retail Shop	\$500	\$550
	Move Related Expenses	\$6,500	\$0
<b>Total</b>		<b>\$79,515</b>	<b>\$84,640</b>
<b>Surplus/Deficit</b>		<b>\$262</b>	<b>\$1,302</b>

