

## Manitoba Crafts Museum and Library 2019 Operating Budget

Revenue		2018 Budget	2018 Actual	2019 Budget
<b>Grants</b>	Winnipeg Foundation CGM	\$33,060	\$33,610.00	\$35,260
	Winnipeg Foundation MCML	\$6,832	\$6,832.00	\$7,274
	Community Museums Grant	\$3,150	\$3,150.00	\$3,150
	Winnipeg Foundation			\$12,750
	Other Grant	\$0	\$20,000.00	\$2,000
<b>Fundraising</b>	Corporate Sponsorship	\$2,000		\$1,000
	Donations	\$5,000	\$6,814.79	\$5,000
	Donation Box	\$1,000	\$533.90	\$750
	Internal Fundraising	\$7,500	\$4,220.46	\$5,000
<b>Programming Revenue</b>	Membership Dues	\$3,500	\$2,376.68	\$3,500
	Programming Fees	\$1,500	\$345.00	\$2,000
	Rentals	\$1,000		\$0
<b>Sales</b>	Retail	\$2,000	\$1,093.54	\$1,500
	Other/Sales	\$500	\$80.00	\$0
	Library	\$100		\$0
<b>Other Revenue</b>	Bank Interest	\$150	\$80.35	\$150
	Other Income	\$0	\$136.28	\$0
<b>Deferred Capital</b>			\$25,785.95	
<b>Special Projects</b>			\$47,184.19	
	<b>Total</b>	<b>\$67,292</b>	<b>\$152,243.14</b>	<b>\$79,334</b>
Expenses		2018 Budget	2018 Actual	2019 Budget
<b>Administration</b>	Accounting	\$2,000	\$3,119.71	\$1,700
	Bank Charges	\$25	\$17.24	\$25
	Insurance	\$2,900	\$2,699.43	\$2,900
	Depreciation	\$440	\$26,225.53	\$0
	Credit Card Fees	\$300	\$44.70	\$0
	Miscellaneous	\$300	\$96.03	\$300
<b>Programming</b>	Workshops and Programming	\$550	\$42.35	\$2,800
	Library	\$550	\$326.65	\$550
	Exhibits	\$550	\$132.43	\$550
	Conservation Expenses	\$250	\$1,540.73	\$250
	Membership Expenses	\$125	\$0.00	\$125
<b>Building &amp; Operations</b>	Rent & Utilities	\$22,850	\$22,522.42	\$25,250
	Repairs & Maintenance	\$400	\$1,486.31	\$800
	Security	\$325	\$337.90	\$325
	Telephone & Internet	\$2,550	\$2,082.13	\$1,850
	Office Supplies	\$650	\$720.66	\$500
	Equipment	\$250	\$292.32	\$250
	Postage	\$325	\$170.16	\$200
<b>Staffing</b>	Curator Salary	\$24,000	\$23,959.41	\$24,000
	Programming Manager			\$9,750
	Volunteer Appreciation	\$100	\$129.34	\$150
	Workers Compensation	\$100	\$100.00	\$100
	Professional Development	\$450	\$413.73	\$450
	Employer Expenses	\$2,700	\$1,871.23	\$2,700
<b>Fundraising &amp; Promotior</b>	Fundraising Costs	\$2,200	\$2,472.05	\$2,000
	Publicity	\$550	\$3,856.61	\$550
	Retail Shop	\$550	\$362.35	\$550
	Salary Other (Cailyn)		\$5,022.88	\$0
<b>Special Project</b>		\$47,361.30		
<b>Total</b>		<b>\$65,990</b>	<b>\$147,405.60</b>	<b>\$78,625</b>
<b>Surplus/Deficit</b>		<b>\$1,302</b>	<b>\$4,837.54</b>	<b>\$709</b>

