

Manitoba Crafts Museum and Library 2020 Operating Budget

Revenue		2019 Budget	2019 Actual	2020 Budget
Grants	Winnipeg Foundation CGM	\$35,260	\$35,400	\$35,818
	Winnipeg Foundation MCML	\$7,274	\$7,274	\$7,391
	Winnipeg Foundation Heritage		\$271	
	Community Museums Grant	\$3,150	\$3,150	\$3,150
	Other Grant	\$2,000	\$2,587	\$1,000
	Fundraising	Corporate Sponsorship	\$1,000	\$0
	Donations	\$5,000	\$5,890	\$5,000
	Donation Box	\$750	\$493	\$500
	Internal Fundraising	\$5,000	\$4,933	\$5,500
Programming Revenue	Membership Dues	\$3,500	\$3,748	\$3,500
	Programming Fees	\$2,000	\$4,809	\$5,000
	Rentals	\$0	\$0	\$0
Sales	Retail	\$1,500	\$2,069	\$2,000
	Other/Sales	\$0	\$578	\$0
	Library	\$0	\$362	\$0
Other Revenue	Bank Interest	\$150	\$130	\$125
	Other Income	\$0	\$100	\$0
Deferred Capital			\$25,845	
Special Projects				
	Total	\$66,584	\$97,639	\$68,984
Expenses		2019 Budget	2019 Actual	2020 Budget
Administration	Accounting	\$1,700	\$1,863	\$1,900
	Bank and Credit Card Charges	\$25	\$161	\$200
	Insurance	\$2,900	\$2,650	\$2,700
	Depreciation	\$0	\$26,285	\$0
	Miscellaneous	\$300	\$133	\$200
Programming	Workshops and Programming	\$2,800	\$1,708	\$2,000
	Library	\$550	\$248	\$550
	Exhibits	\$550	\$155	\$550
	Conservation Expenses	\$250	\$1,056	\$250
	Membership Expenses	\$125	\$0	\$125
Building & Operations	Rent & Utilities	\$25,250	\$24,504	\$25,250
	Repairs & Maintenance	\$800	\$935	\$950
	Security	\$325	\$92	\$250
	Telephone & Internet	\$1,850	\$1,328	\$1,500
	Office Supplies	\$500	\$765	\$550
	Equipment	\$250	\$2,469	\$250
	Postage	\$200	\$413	\$300
Staffing	Curator Salary	\$24,000	\$24,725	\$25,225
	Volunteer Appreciation	\$150	\$0	\$150
	Workers Compensation	\$100	\$60	\$100
	Professional Development	\$450	\$230	\$450
	Employer Expenses	\$2,700	\$1,590	\$1,770
Fundraising & Promotion	Fundraising Costs	\$2,000	\$5,350	\$2,500
	Publicity	\$550	\$625	\$650
	Retail Shop	\$550	\$371	\$550
Special Project				
	Total	\$68,875	\$97,715	\$68,920
	Surplus/Deficit	-\$2,291	-\$76	\$64

