

Manitoba Crafts Museum and Library 2021 Operating Budget

Revenue		2020 Budget	2020 Actual	2021 Budget
Grants	Winnipeg Foundation CGM	\$35,818	\$35,820	\$35,825
	Winnipeg Foundation MCML	\$7,391	\$7,391	\$7,401
	Winnipeg Foundation Heritage		\$406	\$600
	Community Museums Grant	\$3,150	\$3,150	\$3,150
	Other Grant	\$1,000	\$1,000	\$0
Fundraising	Corporate Sponsorship	\$0	\$0	\$0
	Donations	\$5,000	\$4,428	\$5,000
	Donation Box	\$500	\$359	\$300
	Donations Heritage Fund		\$95	
Programming Revenue	Internal Fundraising	\$5,500	\$1,427	\$3,000
	Membership Dues	\$3,500	\$3,642	\$3,500
	Programming Fees	\$5,000	\$1,863	\$2,500
	Rentals	\$0	\$25	\$0
Sales	Retail	\$2,000	\$1,719	\$2,000
	Other/Sales	\$0	\$20	\$0
	Library	\$0	\$117	\$0
Other Revenue	Bank Interest	\$125	\$259	\$250
	Other Income	\$0		\$0
Covid-19 Winnipeg Foundation				
	Covid-19 MAP		\$10,141	\$3,380
	Covid-19 CEWS		\$8,286	
	Covid-19 - Province		\$5,000	\$10,000
	Covid - 19 Safe at Home			\$500
	Deferred Capital		\$25,985	
	Total	\$68,984	\$111,133	\$77,406
Expenses		2020 Budget	2020 Actual	2021 Budget
Administration	Accounting	\$1,900	\$2,678	\$2,600
	Bank and Credit Card Charges	\$200	\$70	\$200
	Insurance	\$2,700	\$2,561	\$2,700
	Depreciation	\$0		\$0
	Miscellaneous	\$200	\$506	\$200
Programming	Workshops and Programming	\$2,000	\$468	\$2,000
	Library	\$550	\$252	\$550
	Exhibits	\$550	\$3,173	\$2,000
	Conservation Expenses	\$250	\$216	\$500
	Membership Expenses	\$125		\$125
Building & Operations	Rent & Utilities	\$25,250	\$20,380	\$26,000
	Repairs & Maintenance	\$950	\$707	\$950
	Security	\$250	\$197	\$250
	Telephone & Internet	\$1,500	\$2,059	\$2,100
	Office Supplies	\$550	\$599	\$550
	Equipment	\$250	\$40	\$250
	Postage	\$300	\$266	\$300
Staffing	Curator Salary	\$25,225	\$26,129	\$26,000
	Volunteer Appreciation	\$150	\$0	\$150
	Workers Compensation	\$100	\$80	\$100
	Professional Development	\$450	\$200	\$450
	Employer Expenses	\$1,770	\$1,698	\$1,770
Fundraising & Promotior	Fundraising Costs	\$2,500	\$2,135	\$1,000
	Publicity	\$650	\$50	\$650
	Retail Shop	\$550	\$40	\$550
Depreciation		\$26,424		
Total		\$68,920	\$90,928	\$71,945
Surplus/Deficit		\$64	\$20,205	\$5,461

