

Manitoba Crafts Museum and Library 2022 Operating Budget

Revenue		2021 Budget	2022 Budget
Grants	Winnipeg Foundation CGM	\$35,825	\$37,100
	Winnipeg Foundation MCML	\$7,401	\$7,656
	Winnipeg Foundation Heritage	\$600	\$1,500
	Community Museums Grant	\$3,150	\$3,150
Fundraising	Corporate Sponsorship	\$0	\$3,000
	Donations	\$5,000	\$6,000
	Donation Box	\$300	\$300
	Internal Fundraising	\$3,000	\$4,000
Programming Revenue	Membership Dues	\$3,500	\$3,500
	Programming Fees	\$2,500	\$1,500
Sales	Retail	\$2,000	\$2,000
Other Revenue	Bank Interest	\$250	\$400
Covid-19 MAP	Federal Covid Support	\$3,380	\$3,380
Covid-19 - Province	Provincial Covid Support	\$10,000	\$0
Covid-19 Sector Support	Provincial Covid Support		\$6,000
Covid-19 Safe at Home	Covid -19 Programming	\$500	\$0
	Total	\$77,406	\$79,486
Expenses		2021 Budget	2022 Budget
Administration	Accounting	\$2,600	\$5,800
	Bank and Credit Card Charges	\$200	\$200
	Insurance	\$2,700	\$2,800
	Miscellaneous	\$200	\$200
Programming	Workshops and Programming	\$2,000	\$1,500
	Library	\$550	\$550
	Exhibits	\$2,000	\$250
	Conservation Expenses	\$500	\$750
	Membership Expenses	\$125	\$125
Building & Operations	Rent & Utilities	\$26,000	\$27,500
	Repairs & Maintenance	\$950	\$1,000
	Security	\$250	\$250
	Telephone & Internet	\$2,100	\$2,200
	Office Supplies	\$550	\$600
	Equipment	\$250	\$300
	Postage	\$300	\$300
Staffing	Curator Salary	\$26,000	\$28,800
	Volunteer Appreciation	\$150	\$150
	Workers Compensation	\$100	\$100
	Professional Development	\$450	\$450
	Employer Expenses	\$1,770	\$2,200
Fundraising & Promotion	Fundraising Costs	\$1,000	\$1,000
	Publicity	\$650	\$650
	Retail Shop	\$550	\$550
Total		\$71,945	\$78,225
Surplus/Deficit		\$5,461	\$1,261

