## Manitoba Crafts Museum and Library 2023 Operating Budget

	useum and Library 2025		A atural 2022	2022 Dudget
Revenue Grants	Winnipeg Foundation CGM	<b>2022 Budget</b> \$37,100	Actual 2022 \$36,854	2023 Budget \$36,246
Fundraising	Winnipeg Foundation MCML	\$7,656	\$30,854 \$7,656	\$30,240
	Winnipeg Foundation Heritage		\$1,395	\$1,500
	Community Museums Grant	\$3,150	\$3,150	\$1,500
	Other Grant	\$3,150 \$0	\$3,150 \$0	\$3,130 \$0
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	Corporate Sponsorship	\$3,000	61 CE 4	¢4.000
	Donations	\$4,000	\$1,654	\$4,000
	Donation Box	\$300	\$350	\$500
	Internal Fundraising	\$4,000	\$3,900	\$4,000
Programming Revenue	Membership Dues	\$3,500	\$3,217	\$3,500
	Programming Fees	\$1,500	\$938	\$2,000
	Rentals	\$0	\$38	\$0
Sales	Retail	\$2,000	\$2,635	\$2,000
	Fee for service	\$0	\$237	\$0
	Other/Sales	\$0	\$0	\$0
	Library	\$0	\$164	\$0
Other Revenue	Bank Interest	\$400	\$1,167	\$1,500
Loan Forgiveness	Other Income	\$0	\$500	Ŷ1,500
		\$10,000	\$0	\$13,000
Covid-19 MAP		\$3,380	\$11,075	\$2,667
Covid-19 Nici Covid-19 Sector Suppor	+	\$6,000	\$6,000	<i>\$2,007</i>
Deferred Rev		<i><b>40,000</b></i>	\$27,009	
Deletted Kev	Total	\$87,486	\$107,940	\$81,571
Expenses	Total	2022 Budget	Actual 2022	2023 Budget
Administration	Accounting	\$5,800	\$6,360	\$6,500 ¢50
	Bank and Credit Card Charges	\$200	\$56 \$1.150	\$50 ¢0
	Consulting/Professional Fees	\$0 \$2,800	\$1,159	\$0 63 800
	Insurance	\$2,800	\$2,781	\$2,800 \$0
	Depreciation	\$0 \$200	\$0 ¢ 49.4	\$0 ¢ 400
	Miscellaneous	\$200	\$484	\$400
Programming	Workshops and Programming	\$1,500	\$779	\$1,500
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	Library	\$550	\$320	\$500
	Library Exhibits	\$350 \$250	\$320 \$203	\$500 \$250
	Exhibits Conservation Expenses	\$250 \$750		
	Exhibits	\$250	\$203	\$250
Building & Operations	Exhibits Conservation Expenses	\$250 \$750 \$125	\$203 \$864 \$0	\$250 \$1,000 \$0
Building & Operations	Exhibits Conservation Expenses Membership Expenses Rent & Utilities	\$250 \$750 \$125 \$27,500	\$203 \$864	\$250 \$1,000 \$0 \$28,000
Building & Operations	Exhibits Conservation Expenses Membership Expenses Rent & Utilities Repairs & Maintenance	\$250 \$750 \$125 \$27,500 \$1,000	\$203 \$864 \$0 \$26,395 \$1,269	\$250 \$1,000 \$0
Building & Operations	Exhibits Conservation Expenses Membership Expenses Rent & Utilities Repairs & Maintenance Security	\$250 \$750 \$125 \$27,500 \$1,000 \$250	\$203 \$864 \$0 \$26,395 \$1,269 \$312	\$250 \$1,000 \$0 \$28,000 \$1,300 \$350
Building & Operations	Exhibits Conservation Expenses Membership Expenses Rent & Utilities Repairs & Maintenance Security Telephone & Internet	\$250 \$750 \$125 \$27,500 \$1,000 \$250 \$2,200	\$203 \$864 \$0 \$26,395 \$1,269 \$312 \$1,514	\$250 \$1,000 \$0 \$28,000 \$1,300 \$350 \$2,000
Building & Operations	Exhibits Conservation Expenses Membership Expenses Rent & Utilities Repairs & Maintenance Security Telephone & Internet Office Supplies	\$250 \$750 \$125 \$27,500 \$1,000 \$250 \$2,200 \$600	\$203 \$864 \$0 \$26,395 \$1,269 \$312 \$1,514 \$746	\$250 \$1,000 \$0 \$28,000 \$1,300 \$350 \$2,000 \$1,250
Building & Operations	Exhibits Conservation Expenses Membership Expenses Rent & Utilities Repairs & Maintenance Security Telephone & Internet	\$250 \$750 \$125 \$27,500 \$1,000 \$250 \$2,200	\$203 \$864 \$0 \$26,395 \$1,269 \$312 \$1,514	\$250 \$1,000 \$0 \$28,000 \$1,300 \$350 \$2,000
	Exhibits Conservation Expenses Membership Expenses Rent & Utilities Repairs & Maintenance Security Telephone & Internet Office Supplies Equipment Postage	\$250 \$750 \$125 \$27,500 \$1,000 \$250 \$2,200 \$600 \$300 \$300	\$203 \$864 \$0 \$26,395 \$1,269 \$312 \$1,514 \$746 \$217 \$96	\$250 \$1,000 \$28,000 \$1,300 \$350 \$2,000 \$1,250 \$300 \$200
	Exhibits Conservation Expenses Membership Expenses Rent & Utilities Repairs & Maintenance Security Telephone & Internet Office Supplies Equipment Postage Curator Salary	\$250 \$750 \$125 \$27,500 \$1,000 \$250 \$2,200 \$600 \$300	\$203 \$864 \$0 \$26,395 \$1,269 \$312 \$1,514 \$746 \$217	\$250 \$1,000 \$0 \$28,000 \$1,300 \$350 \$2,000 \$1,250 \$300
	Exhibits Conservation Expenses Membership Expenses Rent & Utilities Repairs & Maintenance Security Telephone & Internet Office Supplies Equipment Postage Curator Salary Volunteer Appreciation	\$250 \$750 \$125 \$27,500 \$1,000 \$250 \$2,200 \$600 \$300 \$300 \$300 \$28,800 \$150	\$203 \$864 \$0 \$26,395 \$1,269 \$312 \$1,514 \$746 \$217 \$96 \$28,132 \$184	\$250 \$1,000 \$28,000 \$1,300 \$350 \$2,000 \$1,250 \$300 \$200 \$29,000 \$29,000
	Exhibits Conservation Expenses Membership Expenses Rent & Utilities Repairs & Maintenance Security Telephone & Internet Office Supplies Equipment Postage Curator Salary Volunteer Appreciation Workers Compensation	\$250 \$750 \$125 \$27,500 \$1,000 \$250 \$2,200 \$600 \$300 \$300 \$300 \$300 \$150 \$100	\$203 \$864 \$0 \$26,395 \$1,269 \$312 \$1,514 \$746 \$217 \$96 \$28,132 \$184 \$50	\$250 \$1,000 \$28,000 \$1,300 \$350 \$2,000 \$1,250 \$300 \$200 \$29,000 \$200 \$200 \$250
	Exhibits Conservation Expenses Membership Expenses Rent & Utilities Repairs & Maintenance Security Telephone & Internet Office Supplies Equipment Postage Curator Salary Volunteer Appreciation Workers Compensation Professional Development	\$250 \$750 \$125 \$27,500 \$1,000 \$250 \$2,200 \$600 \$300 \$300 \$300 \$150 \$100 \$450	\$203 \$864 \$0 \$26,395 \$1,269 \$312 \$1,514 \$746 \$217 \$96 \$28,132 \$184 \$50 \$363	\$250 \$1,000 \$0 \$28,000 \$1,300 \$2,000 \$1,250 \$300 \$200 \$29,000 \$29,000 \$200 \$500
Staffing	Exhibits Conservation Expenses Membership Expenses Rent & Utilities Repairs & Maintenance Security Telephone & Internet Office Supplies Equipment Postage Curator Salary Volunteer Appreciation Workers Compensation Professional Development Employer Expenses	\$250 \$750 \$125 \$27,500 \$1,000 \$250 \$2,200 \$600 \$300 \$300 \$300 \$28,800 \$150 \$150 \$100 \$450 \$2,200	\$203 \$864 \$0 \$26,395 \$1,269 \$312 \$1,514 \$746 \$217 \$96 \$28,132 \$184 \$50 \$363 \$2,033	\$250 \$1,000 \$28,000 \$1,300 \$350 \$2,000 \$1,250 \$300 \$200 \$29,000 \$200 \$500 \$500 \$2,200
Staffing	Exhibits Conservation Expenses Membership Expenses Rent & Utilities Repairs & Maintenance Security Telephone & Internet Office Supplies Equipment Postage Curator Salary Volunteer Appreciation Workers Compensation Professional Development Employer Expenses	\$250 \$750 \$125 \$27,500 \$1,000 \$250 \$2,200 \$600 \$300 \$300 \$300 \$150 \$100 \$450	\$203 \$864 \$0 \$26,395 \$1,269 \$312 \$1,514 \$746 \$217 \$96 \$28,132 \$184 \$50 \$363 \$2,033 \$1,266	\$250 \$1,000 \$0 \$28,000 \$1,300 \$2,000 \$1,250 \$300 \$200 \$29,000 \$29,000 \$200 \$500
Staffing	Exhibits Conservation Expenses Membership Expenses Rent & Utilities Repairs & Maintenance Security Telephone & Internet Office Supplies Equipment Postage Curator Salary Volunteer Appreciation Workers Compensation Professional Development Employer Expenses Fundraising Costs	\$250 \$750 \$125 \$27,500 \$1,000 \$250 \$2,200 \$600 \$300 \$300 \$300 \$150 \$100 \$450 \$450 \$2,200 \$1,000	\$203 \$864 \$0 \$26,395 \$1,269 \$312 \$1,514 \$746 \$217 \$96 \$28,132 \$184 \$50 \$363 \$2,033 \$1,266 \$16,310	\$250 \$1,000 \$28,000 \$1,300 \$2,000 \$1,250 \$300 \$200 \$29,000 \$200 \$500 \$500 \$2,200 \$1,500
Staffing	Exhibits Conservation Expenses Membership Expenses Rent & Utilities Repairs & Maintenance Security Telephone & Internet Office Supplies Equipment Postage Curator Salary Volunteer Appreciation Workers Compensation Professional Development Employer Expenses or Fundraising Costs Transfer to Heritage Fund Publicity	\$250 \$750 \$125 \$27,500 \$1,000 \$250 \$2,200 \$600 \$300 \$300 \$300 \$300 \$150 \$150 \$150 \$450 \$2,200 \$1,000	\$203 \$864 \$0 \$26,395 \$1,269 \$312 \$1,514 \$746 \$217 \$96 \$28,132 \$184 \$50 \$363 \$2,033 \$1,266 \$16,310 \$697	\$250 \$1,000 \$28,000 \$1,300 \$350 \$2,000 \$1,250 \$300 \$200 \$29,000 \$200 \$29,000 \$200 \$250 \$500 \$500 \$500 \$500 \$500 \$
Staffing Fundraising & Promotic	Exhibits Conservation Expenses Membership Expenses Rent & Utilities Repairs & Maintenance Security Telephone & Internet Office Supplies Equipment Postage Curator Salary Volunteer Appreciation Workers Compensation Professional Development Employer Expenses Fundraising Costs	\$250 \$750 \$125 \$27,500 \$1,000 \$250 \$2,200 \$600 \$300 \$300 \$300 \$150 \$100 \$450 \$450 \$2,200 \$1,000	\$203 \$864 \$0 \$26,395 \$1,269 \$312 \$1,514 \$746 \$217 \$96 \$28,132 \$184 \$50 \$363 \$2,033 \$1,266 \$16,310 \$697 \$101	\$250 \$1,000 \$28,000 \$1,300 \$2,000 \$1,250 \$300 \$200 \$29,000 \$200 \$500 \$500 \$2,200 \$1,500
Building & Operations Staffing Fundraising & Promotic Depreciation	Exhibits Conservation Expenses Membership Expenses Rent & Utilities Repairs & Maintenance Security Telephone & Internet Office Supplies Equipment Postage Curator Salary Volunteer Appreciation Workers Compensation Professional Development Employer Expenses or Fundraising Costs Transfer to Heritage Fund Publicity	\$250 \$750 \$125 \$27,500 \$1,000 \$250 \$2,200 \$600 \$300 \$300 \$300 \$150 \$100 \$450 \$2,200 \$1,000 \$650 \$550	\$203 \$864 \$0 \$26,395 \$1,269 \$312 \$1,514 \$746 \$217 \$96 \$28,132 \$184 \$50 \$363 \$2,033 \$1,266 \$16,310 \$697 \$101 \$27,448	\$250 \$1,000 \$0 \$28,000 \$1,300 \$2,000 \$1,250 \$300 \$200 \$29,000 \$29,000 \$200 \$29,000 \$200 \$250 \$500 \$500 \$550 \$550
Staffing Fundraising & Promotic	Exhibits Conservation Expenses Membership Expenses Rent & Utilities Repairs & Maintenance Security Telephone & Internet Office Supplies Equipment Postage Curator Salary Volunteer Appreciation Workers Compensation Professional Development Employer Expenses or Fundraising Costs Transfer to Heritage Fund Publicity	\$250 \$750 \$125 \$27,500 \$1,000 \$250 \$2,200 \$600 \$300 \$300 \$300 \$300 \$150 \$150 \$150 \$450 \$2,200 \$1,000	\$203 \$864 \$0 \$26,395 \$1,269 \$312 \$1,514 \$746 \$217 \$96 \$28,132 \$184 \$50 \$363 \$2,033 \$1,266 \$16,310 \$697 \$101	\$250 \$1,000 \$28,000 \$1,300 \$350 \$2,000 \$1,250 \$300 \$200 \$29,000 \$200 \$29,000 \$200 \$250 \$500 \$500 \$500 \$500 \$500 \$



