

## Manitoba Crafts Museum and Library 2023 Operating Budget

Revenue		2022 Budget	Actual 2022	2023 Budget
<b>Grants</b>	Winnipeg Foundation CGM	\$37,100	\$36,854	\$36,246
	Winnipeg Foundation MCML	\$7,656	\$7,656	\$7,508
	Winnipeg Foundation Heritage	\$1,500	\$1,395	\$1,500
	Community Museums Grant	\$3,150	\$3,150	\$3,150
	Other Grant	\$0	\$0	\$0
<b>Fundraising</b>	Corporate Sponsorship	\$3,000		
	Donations	\$4,000	\$1,654	\$4,000
	Donation Box	\$300	\$350	\$500
	Internal Fundraising	\$4,000	\$3,900	\$4,000
<b>Programming Revenue</b>	Membership Dues	\$3,500	\$3,217	\$3,500
	Programming Fees	\$1,500	\$938	\$2,000
	Rentals	\$0	\$38	\$0
<b>Sales</b>	Retail	\$2,000	\$2,635	\$2,000
	Fee for service	\$0	\$237	\$0
	Other/Sales	\$0	\$0	\$0
	Library	\$0	\$164	\$0
<b>Other Revenue</b>	Bank Interest	\$400	\$1,167	\$1,500
	Other Income	\$0	\$500	
<b>Loan Forgiveness</b>		\$10,000	\$0	\$13,000
<b>Covid-19 MAP</b>		\$3,380	\$11,075	\$2,667
<b>Covid-19 Sector Support</b>		\$6,000	\$6,000	
<b>Deferred Rev</b>			\$27,009	
	<b>Total</b>	<b>\$87,486</b>	<b>\$107,940</b>	<b>\$81,571</b>
Expenses		2022 Budget	Actual 2022	2023 Budget
<b>Administration</b>	Accounting	\$5,800	\$6,360	\$6,500
	Bank and Credit Card Charges	\$200	\$56	\$50
	Consulting/Professional Fees	\$0	\$1,159	\$0
	Insurance	\$2,800	\$2,781	\$2,800
	Depreciation	\$0	\$0	\$0
	Miscellaneous	\$200	\$484	\$400
<b>Programming</b>	Workshops and Programming	\$1,500	\$779	\$1,500
	Library	\$550	\$320	\$500
	Exhibits	\$250	\$203	\$250
	Conservation Expenses	\$750	\$864	\$1,000
	Membership Expenses	\$125	\$0	\$0
<b>Building &amp; Operations</b>	Rent & Utilities	\$27,500	\$26,395	\$28,000
	Repairs & Maintenance	\$1,000	\$1,269	\$1,300
	Security	\$250	\$312	\$350
	Telephone & Internet	\$2,200	\$1,514	\$2,000
	Office Supplies	\$600	\$746	\$1,250
	Equipment	\$300	\$217	\$300
	Postage	\$300	\$96	\$200
<b>Staffing</b>	Curator Salary	\$28,800	\$28,132	\$29,000
	Volunteer Appreciation	\$150	\$184	\$200
	Workers Compensation	\$100	\$50	\$50
	Professional Development	\$450	\$363	\$500
	Employer Expenses	\$2,200	\$2,033	\$2,200
<b>Fundraising &amp; Promotior</b>	Fundraising Costs	\$1,000	\$1,266	\$1,500
	Transfer to Heritage Fund		\$16,310	
	Publicity	\$650	\$697	\$650
	Retail Shop	\$550	\$101	\$550
<b>Depreciation</b>		\$27,448		
<b>Total</b>		<b>\$78,225</b>	<b>\$120,139</b>	<b>\$81,050</b>
<b>Surplus/Deficit</b>		<b>\$9,261</b>	<b>-\$12,200</b>	<b>\$521</b>

