

## Manitoba Crafts Museum and Library 2024 Operating Budget

Revenue		2023 Budget	Actual 2023	2024 Budget
<b>Grants</b>	Winnipeg Foundation CGM	\$36,246	\$35,954	\$35,000
	Winnipeg Foundation MCML	\$7,508	\$7,508	\$7,936
	Winnipeg Foundation Heritage	\$1,500	\$2,234	\$4,000
	Community Museums Grant	\$3,150	\$3,150	\$3,150
	Other Grant	\$0	\$0	\$0
<b>Fundraising</b>	Corporate Sponsorship			\$2,000
	Donations	\$4,000	\$17,356	\$5,000
	Donations Special Ask		\$1,499	
	Donation Box	\$500	\$1,132	\$750
	Donations Heritage Fund		\$196	
	Internal Fundraising	\$4,000	\$6,225	\$8,000
<b>Programming Revenue</b>	Membership Dues	\$3,500	\$3,056	\$4,000
	Programming Fees	\$2,000	\$1,755	\$3,000
	Rentals	\$0	\$0	\$0
<b>Sales</b>	Retail	\$2,000	\$2,258	\$2,250
	Fee for service	\$0	\$75	\$0
	Other/Sales	\$0	\$322	\$0
	Library	\$0	\$129	\$0
<b>Other Revenue</b>	Bank Interest	\$1,500	\$2,327	\$2,500
	Other Income			
<b>Loan Forgiveness</b>		\$13,000	\$0	\$10,000
<b>Covid-19 MAP</b>		\$2,667	\$2,667	
<b>Deferred Rev</b>			\$27,137	
	<b>Total</b>	<b>\$81,571</b>	<b>\$114,980</b>	<b>\$87,586</b>
Expenses		2023 Budget	Actual 2023	2024 Budget
<b>Administration</b>	Accounting	\$6,500	\$7,495	\$7,500
	Bank and Credit Card Charges	\$50	\$132	\$150
	Consulting/Professional Fees	\$0	\$222	\$250
	Insurance	\$2,800	\$3,060	\$3,100
	Depreciation	\$0	\$0	\$0
	Miscellaneous	\$400	\$394	\$400
<b>Programming</b>	Workshops and Programming	\$1,500	\$280	\$2,000
	Library	\$500	\$308	\$500
	Exhibits	\$250	\$2,358	\$250
	Conservation Expenses	\$1,000	\$1,061	\$1,500
	Membership Expenses	\$0	\$0	\$0
	BIPOC Purchases	\$0	\$0	\$2,000
<b>Building &amp; Operations</b>	Rent & Utilities	\$28,000	\$27,445	\$29,500
	Repairs & Maintenance	\$1,300	\$1,117	\$1,300
	Security	\$350	\$231	\$350
	Telephone & Internet	\$2,000	\$1,287	\$1,300
	Office Supplies	\$1,250	\$1,407	\$1,500
	Equipment	\$300	\$9	\$300
	Postage	\$200	\$119	\$200
<b>Staffing</b>	Curator Salary	\$29,000	\$29,660	\$29,600
	Volunteer Appreciation	\$200	\$157	\$200
	Workers Compensation	\$50	\$100	\$100
	Professional Development	\$500	\$250	\$500
	Employer Expenses	\$2,200	\$2,191	\$2,200
<b>Fundraising &amp; Promotior</b>	Fundraising Costs	\$1,500	\$1,597	\$1,500
	Transfer to Heritage Fund		\$5,200	
	Publicity	\$650	\$754	\$650
	Retail Shop	\$550	\$50	\$550
<b>Depreciation</b>		\$27,787		
<b>Total</b>		<b>\$81,050</b>	<b>\$114,671</b>	<b>\$87,400</b>
<b>Surplus/Deficit</b>		<b>\$521</b>	<b>\$309</b>	<b>\$186</b>

