

## Manitoba Crafts Museum and Library 2025 Operating Budget

Revenue		2024 Budget	Actual 2024	2025 Budget
<b>Grants</b>	Winnipeg Foundation CGM	\$35,000	\$34,634	\$33,300
	Winnipeg Foundation MCML	\$7,936	\$7,936	\$7,900
	Winnipeg Foundation Heritage	\$4,000	\$3,065	\$3,500
	Shirley Anne Richardson Fund		\$10,345	\$10,000
	Community Museums Grant	\$3,150	\$3,569	\$3,150
<b>Fundraising</b>	Corporate Sponsorship	\$2,000	\$550	\$2,000
	Donations	\$5,000	\$4,718	\$5,000
	Donation Box	\$750	\$150	\$500
	Internal Fundraising	\$8,000	\$8,160	\$11,000
<b>Programming Revenue</b>	Membership Dues	\$4,000	\$4,489	\$5,500
	Programming Fees	\$3,000	\$3,774	\$3,000
<b>Sales</b>	Retail	\$2,250	\$1,593	\$2,250
	Library	\$0	\$127	\$0
<b>Other Revenue</b>	Bank Interest	\$2,500	\$2,866	\$2,500
	Other Income		\$118	\$0
<b>Loan Forgiveness</b>		\$10,000	\$10,000	\$0
<b>Deferred Rev</b>			\$26,451	\$26,000
<b>Special Projects</b>			\$74,300	
	<b>Total</b>	<b>\$87,586</b>	<b>\$196,845</b>	<b>\$115,600</b>
Expenses		2024 Budget	Actual 2024	2025 Budget
<b>Administration</b>	Accounting	\$7,500	\$7,810	\$7,500
	Bank and Credit Card Charges	\$150	\$224	\$150
	Consulting/Professional Fees	\$250	\$77	\$100
	Insurance	\$3,100	\$3,177	\$3,200
	Miscellaneous	\$400	\$0	\$400
<b>Programming</b>	Workshops and Programming	\$2,000	\$3,014	\$2,000
	Library	\$500	\$451	\$750
	Exhibits	\$250	\$431	\$250
	Conservation Expenses	\$1,500	\$2,274	\$1,500
	BIPOC Purchases	\$2,000	\$1,790	\$0
<b>Building &amp; Operations</b>	Rent & Utilities	\$29,500	\$28,461	\$30,000
	Repairs & Maintenance	\$1,300	\$1,342	\$1,300
	Security	\$350	\$197	\$350
	Telephone & Internet	\$1,300	\$1,300	\$1,300
	Office Supplies	\$1,500	\$2,394	\$1,500
	Equipment	\$300	\$757	\$300
	Postage	\$200	\$105	\$200
<b>Staffing</b>	Curator Salary	\$29,600	\$29,358	\$31,300
	Volunteer Appreciation	\$200	\$0	\$200
	Workers Compensation	\$100	\$0	\$100
	Professional Development	\$500	\$280	\$250
	Employee Benefits	\$2,200	\$2,388	\$2,600
	Travel		\$479	\$0
<b>Fundraising &amp; Promotior</b>	Fundraising Costs	\$1,500	\$1,527	\$1,500
	Publicity	\$650	\$873	\$650
	Retail Shop	\$550	\$0	\$550
<b>Depreciation</b>			\$26,890	\$26,000
<b>Special Projects</b>			\$75,526	
<b>Total</b>		<b>\$87,400</b>	<b>\$191,125</b>	<b>\$113,950</b>
<b>Surplus/Deficit</b>		<b>\$186</b>	<b>\$5,720</b>	<b>\$1,650</b>

