

Manitoba Crafts Museum and Library | 2026 Operating Budget

| Revenue | | 2025 Budget | 2025 Actual | 2026 Budget |
|------------------------------------|------------------------------|------------------|---------------------|------------------|
| Grants | Winnipeg Foundation CGM | \$33,300 | \$33,219.00 | \$33,302 |
| | Winnipeg Foundation MCML | \$7,900 | \$7,913.00 | \$7,887 |
| | Winnipeg Foundation Heritage | \$3,500 | \$3,564.00 | \$3,500 |
| | Shirley Anne Richardson Fund | \$10,000 | \$10,528.00 | \$10,000 |
| | Community Museums Grant | \$3,150 | \$5,000.00 | \$5,000 |
| Fundraising | Corporate Sponsorship | \$2,000 | \$550.00 | \$750 |
| | Donations | \$5,000 | \$5,178.00 | \$5,500 |
| | Donation Box | \$500 | \$203.00 | \$250 |
| | Internal Fundraising | \$11,000 | \$9,599.00 | \$11,000 |
| Programming Revenue | Membership Dues | \$5,500 | \$5,431.00 | \$5,500 |
| | Programming Fees | \$3,000 | \$6,430.00 | \$5,000 |
| Sales | Retail | \$2,250 | \$3,138.00 | \$2,000 |
| | Library | \$0 | \$179.00 | \$0 |
| Other Revenue | Bank Interest | \$2,500 | \$1,595.00 | \$1,200 |
| | Other Income | \$0 | \$15.00 | \$0 |
| Deferred Rev | | \$26,000 | \$26,287.00 | \$26,300 |
| Total | | \$115,600 | \$118,829.00 | \$117,189 |
| Expenses | | 2025 Budget | 2025 Actual | 2026 Budget |
| Administration | Accounting | \$7,500 | \$7,890.00 | \$8,000 |
| | Bank and Credit Card Charges | \$150 | \$289.00 | \$300 |
| | Consulting/Professional Fees | \$100 | \$361.00 | \$250 |
| | Insurance | \$3,200 | \$3,303.44 | \$3,200 |
| | Miscellaneous | \$400 | \$374.00 | \$400 |
| Programming | Workshops and Programming | \$2,000 | \$2,111.00 | \$2,500 |
| | Library | \$750 | \$602.00 | \$750 |
| | Exhibits | \$250 | \$0.00 | \$250 |
| | Conservation Expenses | \$1,500 | \$969.00 | \$1,000 |
| Building & Operations | Rent & Utilities | \$30,000 | \$29,030.00 | \$30,500 |
| | Repairs & Maintenance | \$1,300 | \$1,095.00 | \$1,200 |
| | Security | \$350 | \$518.00 | \$400 |
| | Telephone & Internet | \$1,300 | \$1,268.00 | \$1,300 |
| | Office Supplies | \$1,500 | \$2,714.00 | \$1,750 |
| | Equipment | \$300 | \$168.00 | \$300 |
| | Postage | \$200 | \$4.00 | \$200 |
| Staffing | Curator Salary | \$31,300 | \$31,675.00 | \$32,300 |
| | Volunteer Appreciation | \$200 | \$369.00 | \$300 |
| | Workers Compensation | \$100 | \$67.00 | \$75 |
| | Professional Development | \$250 | \$250.00 | \$250 |
| | Employee Benefits | \$2,600 | \$2,391.00 | \$2,600 |
| | Travel | \$0 | \$10.00 | \$0 |
| Fundraising & Promotion | Fundraising Costs | \$1,500 | \$1,457.00 | \$1,500 |
| | Publicity | \$650 | \$709.00 | \$650 |
| | Retail Shop | \$550 | | \$550 |
| Depreciation | | \$26,000 | \$26,726.00 | \$26,300 |
| Total | | \$113,950 | \$114,350.44 | \$116,825 |
| Surplus/Deficit | | \$1,650 | \$4,479 | \$364 |