



2012 BUDGET

Museum & Archives

SALARIES & BENEFITS

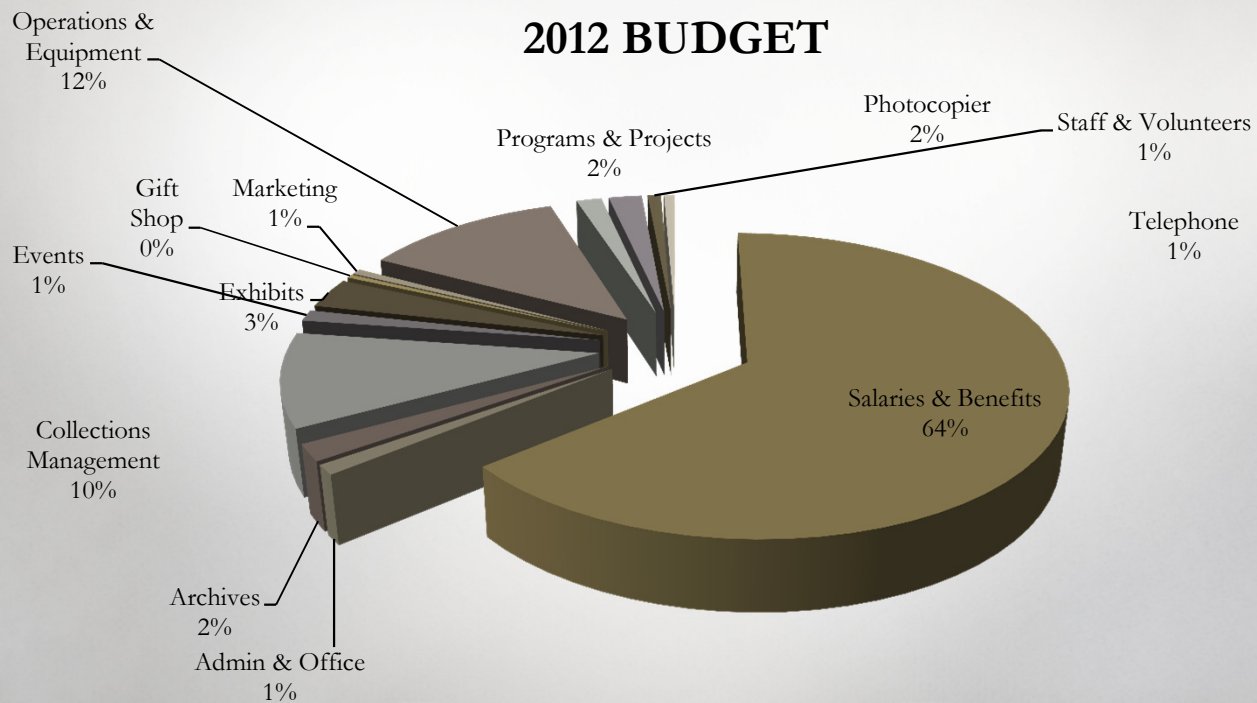
	2012	2011	Actual
EXPENSES	Budget	Budget	Nov 30
SALARIES & BENEFITS			
Supervisor 1 Staff Holiday Relief	\$138,650	\$141,300	\$121,085
Seasonal Positions	\$18,900	\$19,000	\$20,272
TOTAL SALARIES & BENEFITS	\$157,550	\$160,300	\$141,357

MATERIALS & SUPPLIES

	2012 Budget	2011 Budget	Actual Nov 30
MATERIALS & SUPPLIES			
Admin & Office	\$2,600	\$2,500	\$1,115
Archives	\$4,500	\$4,500	\$4,866
Collections Management	\$25,000	\$7,000	\$8,629
Events	\$3,000	\$3,000	\$1,105
Exhibits	\$8,000	\$8,000	\$19,132
Gift Shop	\$1,000	\$2,000	\$1,019
Marketing	\$1,500	\$1,500	\$3,580
Operations & Equipment	\$30,000	\$2,000	\$15,128
Photocopier	\$3,800	\$3,800	\$25
Programs & Projects	\$5,000	\$5,000	\$7,546
Staff & Volunteers	\$2,000	\$2,000	\$1,892
Telephone	\$1,600	\$1,600	\$0
TOTAL MATERIALS & SUPPLIES	\$88,000	\$42,900	\$64,037

EXPENSE BREAKOUT

2012 BUDGET





TOTAL EXPENSES

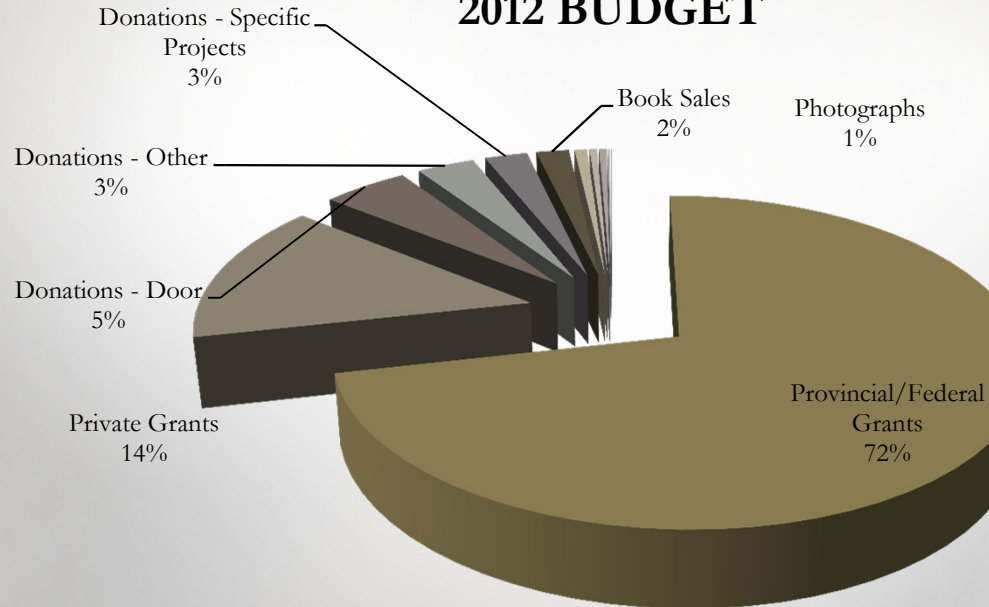
	2012	2011	Actual
	Budget	Budget	Nov 30
TOTAL EXPENSES	\$245,536	\$203,200	\$205,394

REVENUES

	2012	2011	Actual
MUSEUM REVENUE	Budget	Budget	Nov 30
Donations - Door	\$3,400	\$3,400	\$2,751
Donations - Other	\$2,300	\$2,300	\$868
Photographs	\$500	\$500	\$65
Photocopies	\$100	\$100	\$50
Book Sales	\$1,300	\$1,300	\$565
Commissions	\$100	\$100	\$43
Miscellaneous Sales	\$300	\$300	\$978
Donations - Specific Projects	\$1,700	\$1,700	\$1,717
Donations - Misc Commissions	\$40		\$3,456
Recoverable - Workshops	\$300	\$300	\$75
Private Grants	\$10,000	\$9,000	\$7,500
Provincial/Federal Grants	\$50,000	\$9,000	\$7,500
TOTAL REVENUE	\$69,940	\$19,000	\$18,068

REVENUE BREAKOUT

2012 BUDGET



NET GAIN / SUBSIDY

	2012 Budget	2011 Budget	Actual Nov 30
TOTAL EXPENSES	\$245,536	\$203,200	\$205,394
TOTAL REVENUE	\$69,940	\$30,900	\$18,068
NET GAIN / -SUBSIDY	-\$175,596	-\$172,300	-\$187,326