MUSEUM - Proposed Budget 2019/2020

	Annual Budget 2018/2019	Month Ending 31.07.18	% of Annual Budget	Forecast Out Turn	Proposed 2019/2020 Budget	Notes
Museum Running Costs						
Salaries inc. NIC & Supan	12300				12300	
Volunteer & staff expenses	3400	1491	43.85%	4473	5000	Based on Volunteer Expenses Policy
Collection care & conservaton	850	143	16.82%	429	0	
Exhibition & display	750	66	8.80%	198	0	
Office supplies	500	225	45.00%	675	500	
Sop Purchases for resale	0	144		432	0	budget for purchases carries forward from shop sales
Subscription & membership	700	15	2.14%	45	300	
Petty Cash	200	82	41.00%	246	200	
Equip purchase &	500	473	94.60%	1419	300	
IT hardware				0	500	
IT support				0	1,400	includes LTC Zappar support
Education/Community Outreach & events	0	0		0	0	
Marketing	1400	131	9.36%	393	500	

Museum reserves — Donation reserves to be carried forward to support Collection Care, Exhibition and event budgets.

Other museum costs funded as follows:

Finance & General Purposes Committee - Insurance, IT support, CCTV

Facilities Committee - Cleaner's salary, repairs and maintenance, lift maintenance, non-domestic business rates, electricity, gas, water, consumables and Guildhall store costs