

Eastleigh Museum JMC and Bursledon Windmill JMC 2012/13 Budget

EASTLEIGH MUSEUM

EXPENDITURE

	Budget 2012/13	Actuals Q1 + Q2 2012/13	Proposed Budget 2013/14
	£		£
Community Curator (33%) and Venue Management	10,669	5,335	10,669
Front of House Staff	0	4,326	0
Renaissance Volunteer Coordinator	0	0	0
Essential Maintenance and Museum Venue Costs*	20,600	5,162	20,600
Exhibitions	23,699	11,850	23,699
Collections	40,991	20,496	40,991
Learning & Community Engagement	11,492	5,746	11,492
Management & Marketing	5,525	2,763	5,525
Total Expenditure	112,976	55,676	112,976
Income	7,000	0	5,000
Net Expenditure	105,976	55,676	107,976

BURSLEDON WINDMILL

	Budget 2012/13	Actuals Q1 + Q2 2012/13	Proposed Budget 2013/14
	£		£
Community Curator (33%) and Venue Management	10,669	5,335	10,669
Front of House Staff	9,500	4,750	9,500
Renaissance Volunteer Coordinator	0	5,509	0
Essential Maintenance and Museum Venue Costs*	5,000	3,604	5,000
Exhibitions	5,000	2,500	5,000
Collections	2,000	1,000	2,000
Learning & Community Engagement	22,983	11,492	22,983
Management & Marketing	5,525	2,763	5,525
Total Expenditure	60,677	36,951	60,677
Income	3,000	779	1,500
Net Expenditure	57,677	36,172	59,177

Total Eastleigh Museum	105,976	55,676	107,976
Total Bursledon Windmill	57,677	36,172	59,177
TOTAL NET EXPENDITURE	163,653	91,848	167,153

INCOME

	2012/13	2012/13	2013/14
HCC Contribution	103,253	103,253	106,753
EBC Contribution - Eastleigh Museum	30,000	0	30,000
EBC Contribution - Bursledon Windmill	27,728	0	27,728
BPC Contribution - Bursledon Windmill	2,672	0	2,672
Total Income	163,653	103,253	167,153