

Eastleigh Museum JMC and Bursledon Windmill JMC Budget 2013/14 and 2014/15

EASTLEIGH MUSEUM

BURSLEDON WINDMILL

EXPENDITURE	Budget	Actuals	Budget**	Actuals end Apr	Budget	Actuals	Budget**	Draft end Apr
	2013/14	2013/14	2014/15	2014/15	2013/14	2013/14	2014/15	2014/15
	£		£	£	£		£	£
Community Curator (33%) and Venue Management	10,669	10,510	10,669	256	10,669	10,510	10,669	256
Front of House Staff	0	0	0	0	11,000	10,437	11,000	871
Essential Maintenance and Museum Venue Costs*	20,600	14,856	20,600	574	5,000	7,855	5,000	376
Exhibitions	23,699	23,699	23,699	1,975	5,000	5,000	5,000	417
Collections	40,991	40,991	40,991	3,416	2,000	2,000	2,000	167
Learning & Community Engagement	11,492	11,492	11,492	958	22,983	22,983	22,983	1,915
Management & Marketing	5,525	5,525	5,525	460	5,525	5,525	5,525	460
Total Expenditure	112,976	107,073	112,976	7,638	62,177	64,310	62,177	4,462
Income	5,000	5,797	5,000	3,000	1,500	3,263	1,500	0
Net Expenditure	107,976	101,276	107,976	4,638	60,677	61,047	60,677	4,462

Total Eastleigh Museum	107,976	101,276	107,976	4,638
Total Bursledon Windmill	60,677	61,047	60,677	4,462
TOTAL NET EXPENDITURE	168,653	162,322	168,653	9,100

INCOME	2013/14	2013/14	2014/15	2014/16
HCC Contribution	108,253	101,922	108,253	8,071
EBC Contribution - Eastleigh Museum	30,000	30,000	30,000	0
EBC Contribution - Bursledon Windmill	27,728	27,728	27,728	0
BPC Contribution - Bursledon Windmill	2,672	2672	2,672	0
Total Income	168,653	162,322	168,653	8,071

* Due to annual fluctuations in property and maintenance costs, some years this line will be overspent as works need to be carried out and in other years the burden will be lighter. HCC will pick up any such overspend in years when more work needs to be done.

** A revised presentation of the 14/15 budget will be tabled at the next JMC to reflect Q1 and Q2 as HCC budget and Q3 and Q4 as Trust budget.