

Bursledon Museum JMC 2017/18

Expenditure	Draft YE Results 17/18	Budget 2017/18
Venue Management -Salaries	22,029	27,650
Venue Management -Costs	6,508	7,100
Venue External funded project expenditure	3,743	
Public Programmes	1,825	4,720
Collections	7,426	12,045
Better Life Chances	1,808	24,500
Business Development inc. Marketing	31,454	21,880
Total Expenditure	74,793	97,895
Less Income	6,084	6,488
Net Expenditure	68,709	91,407

See outreach programme detail in JMC report/Tesco bags for help funding Bursledon

Central BLC costs only - Funded project costs excluded (Bud 18-19)

Budget 18-19

Expenditure	Budget 2018-19
Venue Management -Salaries	12,528
Venue Management -Costs	5,391
Venue External funded project expenditure	5,500
Workstream Overheads - incl.Exhibition costs	4,140
Public Programmes incl. Collections	5,070
Better Life Chances	-
Business Development	13,330
Total Expenditure	45,959
Less Income	5,681
Net Expenditure	40,278

Management Venue Costs now included within the workstream overheads

See outreach programme detail in JMC report/Tesco bags for help funding Bursledon

BLC core costs now included in Venue costs where relevant