

Eastleigh Museum JMC 2017/18

Expenditure	Draft YE Results 17/18	Budget 2017/18
Venue Management -Salaries	7,165	5,600
Venue Management -Costs	4,629	15,000
Venue External funded project expenditure		
Public Programmes	14,664	20,000
Collections	25,932	45,000
Better Life Chances	14,832	22,000
Business Development inc. Marketing	27,095	31,077
Total Expenditure	94,317	138,677
Less Income	7,791	6,000
Net Expenditure	86,526	132,677

See outreach programme detail in JMC report

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

Both 16-17 and 17-18 donation from One Community included in 17-18

Income	Actual 2017/18	Budget 2017/18
Hampshire Cultural Trust/HCC	101,226	170,075
EBC Eastleigh Museum	30,000	30,000
EBC Windmill	21,337	21,337
BPC Windmill	2,672	2,672
Total Income	155,235	224,084

Movement due to reallocation of costs to align with restructure in 18-19

Budget 18-19

Expenditure	Budget 2018-19
Venue Management -Salaries	300
Venue Management -Costs	4,315
Venue External funded project expenditure	
Workstream Overheads - incl.Exhibition costs	32,796
Public Programmes incl. Collections	17,547
Better Life Chances	-
Business Development	31,032
Total Expenditure	85,990
Less Income	2,650
Net Expenditure	83,340

Management Venue Costs now included within the workstream overheads

See outreach programme detail in JMC report

BLC core costs now included in Venue costs where relevant

Income	Budget 2018-19
Hampshire Cultural Trust/HCC	72,810
EBC Eastleigh Museum	30,000
EBC Windmill	18,136
BPC Windmill	2,672
Total Income	123,618