

**Bursledon Museum JMC 2018-19**

September YTD 18-19

Expenditure	Sept YTD Actual 18-19	Budget YTD Sept 2018-19	Budget 2018-19
Venue Management -Salaries	8,414	6,380	12,528
Venue Management -Costs	1,576	2,783	5,391
Workstream Overheads - incl.Exhibition costs	4,480	4,807	5,842
Public Programmes incl. Collections	1,363	1,052	5,070
Business Development	6,107	7,576	13,330
Total Expenditure	21,940	22,598	42,161
Less Income	5,149	3,795	5,681
<b>Net Expenditure</b>	<b>16,791</b>	<b>18,803</b>	<b>36,480</b>

Income	Sept YTD Actual 18-19	Budget YTD Sept 2018-19	Budget 2018-19
Hampshire Cultural Trust/HCC	- 8,613	- 6,601	- 14,328
EBC Eastleigh Museum	15,000	15,000	30,000
EBC Windmill	9,068	9,068	18,136
BPC Windmill	1,336	1,336	2,672
<b>Total Income</b>	<b>16,791</b>	<b>18,803</b>	<b>36,480</b>