**Bursledon Museum JMC 2018-19**

January YTD 18-19

| Expenditure | Jan YTD Actual 18-19 | Budget YTD Jan 2018-19 | Budget 2018-19 | |
|---|---|---|---|---|
| Venue Management -Salaries | 13,487 | 10,496 | 12,528 | Increase in Casual spend |
| Venue Management -Costs | 2,091 | 4,558 | 5,391 | |
| Venue External funded project expenditure | - | - | 5,500 | See outreach programme detail in JMC report/Contribution included in Eastleigh breakdown |
| Workstream Overheads - incl.Exhibition costs | 7,505 | 8,012 | 5,842 | Allocation based on income levels. Bursledon Actual income is a larger percentage of the total workstream income and therefore is taking a larger allocation of the overhead. |
| Public Programmes incl. Collections | 1,991 | 1,720 | 5,070 | |
| Business Development | 10,485 | 12,624 | 13,330 | |
| Total Expenditure | 35,559 | 37,410 | 47,661 | |
| Less Income | 6,471 | 5,196 | 5,681 | Increase due to additional ticketed events put on at the Venue. |
| **Net Expenditure** | **29,088** | **32,214** | **41,980** | |