

Eastleigh Museum JMC Finance Report

Expenditure	Description	Actual Q1	Budget 21/22
Staff Costs			
Community Manager	1 day a week, operational oversight, OC partnership and SI development	£2,709.59	£10,838.35
Cultural Experience Manager	2 days a month, support with exhibitions and collections	£1,260.75	£5,043.00
Collections team	1 day a quarter, collections specific support and conservation	£179.38	£717.50
Head of Community	1.5 days a month, strategic and team management	£1,277.66	£5,110.65
Programming			
1 Exhibitions	Materials and resources for exhibition programme	£0.00	£350.00
2 Horizon 20:20	Project working with The Bridge Education Centre in Eastleigh	£6,238.00	£12,476.00
	18-month project working with young people, from the Eastleigh Borough, to engage them with the industrial heritage of the town.		
3 Industrious Minds		£0.00	£17,100.00
4 South Western Railway	Venue development project	£0.00	£7,500.00
Venue Management			
Premises Costs	Business rates, cleaning, refuge	£537.00	£5,288.00
Central Support			
Central fundraising	4 days - focused on support with future plans linked to Options Appraisal	£0.00	£829.23
Central marketing	Website, social media, digital content development, local press promotion	£2,735.75	£10,943.00
Finance, HR and IT	Central costs around staff, facilities and finance	£18,867.25	£75,469.00
		Total	£33,805.38
			£151,664.73

Income	Description	Actual Q1	Budget 21/22
HCT/HCC	Eastleigh Share of HCC Annual Grant	£24,472.00	£97,888.00
Voluntary Income	Horizon 20:20, Industrious Minds, Options Appraisal external grants	£6,238.00	£37,076.00
Eastleigh earned income	% of income raised through retail and shop (managed by One Community)	£0.00	£2,500.00
Eastleigh Borough Council	Annual grant	£5,250.00	£21,000.00
		Total	£35,960.00
			£158,464.00

1 This budget will be used to develop community co-curated exhibitions

2 Current Horizon 20:20 programme comes to an end in October 2021, future developments and funding are currently being explored but The Bridge Education Centre are hoping to be involved in the Industrious Munds project

3 This project started in November 2020 but then was paused when lockdown hit. Activity will pick up again in July.

4 This is an extension of the options appraisal project. This will fund the continuation of the community engagement programme and implement ongoing changes linked to recommendations outlined in options appraisal document.