

Westbury Manor Museum JMC - Budget 2013/14

	Budget 2013/14	Actuals to 31 Dec 2013/14	Draft Budget 2014/15
	£		
Venue Management	7,138	5,354	7,138
Area Community Curator (33%)	14,200	10,123	14,200
Front of House Staff	27,388	19,421	27,388
Essential Maintenance and Venue Costs*	32,100	37,698	32,100
Exhibitions	28,699	21,524	28,699
Collections	42,991	32,243	42,991
Learning & Community Engagement	34,475	25,856	34,475
Management & Marketing	11,050	8,288	11,050
Total Expenditure	198,041	160,507	198,041
Income	15,200	13,691	15,200
Net Expenditure	182,841	146,816	182,841

Fareham BC contribution	71,700	71,700	71,700
HCC Contribution	111,141	75,116	111,141
Total Income	182,841	146,816	182,841

* Due to annual fluctuations in property and maintenance costs, some years this line will be overspent as works need to be carried out and in other years the burden will be lighter. HCC will pick up any such overspend in years when more work needs to be done.

In addition to the above, it is recognised that Fareham BC makes the following additional contributions:

Employees	6,200
Premises (maintenance of grounds)	5,000
Commercial rent value of Westbury Manor Museum	40,000
Central Costs (including Committee Section)	7,800
Total	59,000

When added to FBC's contribution the figures are as follows:

FBC	130,700
HCC**	111,141
Total	241,841

** Excludes all HCC Central Costs such as Finance, HR, IT, Administration and Legal Services which are £36,431

