Le Musée de Saint-Boniface Museum
Budget 2007-02-23

| Account Description | Actuals 2006 | 2007 As Proposed by City of Wpg | 2007 Museum Basic Needs based on 2006 actuals | 2007 Needs + Retro based on City Contract | 2007 Needs + Parity based on City Wages (requested by CUPE) |
|---|---|---|---|---|---|
| *Total Salaries & Benefits* | 350,164.27 | 305,241.00 | 351,424.00 | 371,089.00 | 403,591.00 |
| *Total Services* | 36,505.15 | 56,111.00 | 41,050.00 | 41,050.00 | 41,050.00 |
| *Total Materials Parts Supplies* | 13,748.17 | 23,058.00 | 17,100.00 | 17,100.00 | 17,100.00 |
| *Total Assets & Purchases* | 558.94 | 4,900.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| *Total Debt & Finance Charges* | 157.38 | - | 158.00 | 158.00 | 158.00 |
| *Total GrantsTransfers & Other* | 46,377.84 | 69,478.00 | 71,113.00 | 71,113.00 | 71,113.00 |
| *Total Recoveries* | -75,730.75 | -72,500.00 | -62,500.00 | -62,500.00 | -62,500.00 |
| *Total Expenditures* | 371,781.00 | 386,288.00 | 421,187.00 | 440,852.00 | 473,354.00 |
| *Revenue & Expenditures* | 371,781.00 | 386,288.00 | 421,187.00 | 440,852.00 | 473,354.00 |