# Winnipeg Arts Council Inc.
## 3-Year CONFIDENTIAL DRAFT Budget

| | | 2017 Budget | 2018 Budget | 2019 Budget | Notes |
|---|---|---|---|---|---|
| CODE | OPERATING EXPENSES | | | | |
| | | | | | |
| 001 | Committee Expense/Hospitality | $3,000 | $3,000 | $3,000 | |
| 002 | Courier/Trsp./Parking | $4,800 | $4,800 | $4,800 | |
| 003 | Audit | $7,000 | $7,000 | $7,000 | |
| 004 | Legal Fees | $2,500 | $2,500 | $2,500 | |
| 005 | Equipment/Furniture | $7,000 | $9,000 | $9,000 | |
| 006 | Board Expense | $7,000 | $8,000 | $8,000 | |
| 007 | Insurance/Bank Charges | $6,050 | $6,000 | $6,000 | |
| 008 | Seminars/Conferences/Prof. Dev. | $8,000 | $15,000 | $15,000 | |
| 009 | Communications/Advertising | $4,000 | $6,000 | $6,000 | |
| 010 | Phone/Fax/Computer | $6,700 | $6,700 | $6,700 | |
| 011 | Postage | $2,500 | $2,500 | $2,500 | |
| 012 | Office Supplies | $10,000 | $10,000 | $10,000 | |
| 013 | Print Costs | $12,000 | $12,000 | $12,000 | |
| 014 | Rent | $57,000 | $57,000 | $57,000 | |
| 015 | Memberships/Subscriptions/Library | $3,000 | $3,000 | $3,000 | |
| | **Office sub-total** | **$140,550** | **$152,500** | **$152,500** | |
| 016 | Staff | $355,000 | $422,300 | $434,969 | |
| 017 | Casual & Consultants | $20,000 | $20,000 | $20,000 | |
| 018 | Benefits | $54,306 | $56,000 | $58,000 | |
| | **Staff sub-total** | **$429,306** | **$498,300** | **$512,969** | |
| | | | | | |
| | **Operations sub-total** | **$569,856.00** | **$650,800.00** | **$665,469.00** | |
| | | | | | |
| | **PROGRAM EXPENSES** | | | | |
| | | | | | |
| 019 | Multi Year Grants Program | $3,422,610 | $3,764,871 | $3,764,871 | |
| 020 | Project Grants | $185,000 | $185,000 | $195,000 | |
| 021 | Individual Artist Grants | $230,000 | $230,000 | $250,000 | |
| 022 | New Creations | | $200,000 | $250,000 | |
| 023 | Carol Shields Wpg. Book Award | $7,750 | $7,750 | $7,750 | |
| 024 | Professional Development Grants | $50,000 | $55,000 | $55,000 | |
| 025 | Youth With Art | $60,000 | $80,000 | $80,000 | |
| 026 | Arts Development | $165,000 | $175,000 | $185,000 | |
| 027 | Translation Services | $10,000 | $10,000 | $10,000 | |
| 028 | Jury Fees | $22,000 | $22,000 | $22,000 | |
| 029 | Jury Expenses | $7,000 | $7,000 | $7,000 | |
| 030 | Emergency Fund | $10,000 | $20,000 | $20,000 | |
| | **Program sub-total** | **$4,169,360** | **$4,756,621** | **$4,846,621** | |
| | | | | | |
| | **Grand Total** | **$4,739,216** | **$5,407,421** | **$5,512,090** | |
| | | | | | |
| | | | | | |

DRAFT