WINNIPEG ARTS COUNCIL 2019 Draft Budget			
	2019	**2020**	**2021**
OPERATING EXPENSES			
Committee Expense/Hospitality	$3,000	$5,000	$5,000
Courier/Trsp./Parking	$4,800	$4,800	$4,800
Audit	$7,000	$8,000	$8,000
Legal Fees	$2,500	$3,000	$3,000
Equipment/Furniture	$7,000	$10,000	$15,000
Board Expense	$7,000	$8,000	$8,000
Insurance/Bank Charges	$6,550	$7,050	$7,050
Seminars/Conferences/Prof. Dev.	$8,000	$10,000	$12,000
Communications/Advertising	$4,000	$6,000	$11,000
Phone/Fax/Computer	$6,500	$7,000	$7,000
Postage	$2,000	$2,500	$2,500
Office Supplies	$9,000	$11,000	$12,000
Print Costs	$10,000	$12,000	$13,000
Rent	$49,000	$51,000	$52,000
Utilities	$7,000	$8,000	$8,000
Memberships/Subscriptions/Library	$3,000	$4,000	$4,000
Office sub-total	**$136,350**	**$157,350**	**$172,350**
Staff	$353,940	$452,000	$532,000
Casual & Consultants	$20,000	$20,000	$25,000
Benefits	$49,306	$51,000	$56,000
Staff sub-total	**$423,246**	**$523,000**	**$613,000**
Operations sub-total	**$559,596**	**$680,350**	**$785,350**
PROGRAM EXPENSES			
Multi Year Grants Program	$3,755,640	$4,155,826	$4,838,392
Project Grants	$175,000	$250,000	$275,000
Individual Artist Grants	$220,000	$260,000	$310,000
New Creations		$200,000	$250,000
Carol Shields Wpg. Book Award	$6,750	$6,750	$6,750
Poet Laureate	$10,000	$20,000	$20,000
Professional Development Grants	$50,000	$70,000	$80,000
Youth WITH ART	$60,000	$80,000	$100,000
Arts Development	$160,000	$200,000	$225,000
Translation Services	$10,000	$15,000	$15,000
Jury Fees	$15,000	$20,000	$20,000
Jury Expenses	$5,000	$8,000	$10,000
Emergency Fund	$10,000	$20,000	$25,000
Program sub-total	**$4,477,390**	**$5,305,576**	**$6,175,142**
Grand Total	**$5,036,986**	**$5,985,926**	**$6,960,492**
Operations as % of total	11.11%	11.37%	11.28%

Museums Budget			
	2019	**2020**	**2021**
OPERATING EXPENSES			
Museum Grants Administration	$21,300	$24,000	$24,000
PROGRAM EXPENSES			
Museum Grants	$266,000	$300,000	$300,000
Total	**$287,300**	**$324,000**	**$324,000**

*Minute No.560 Reports-Standing Policy Committee on Protection, Community Services & Parks - Sept.11/18 Item No.4
Museums-Special Operating Agency (rec'd by WAC, November 23, 2018)