

Burnaby Arts Council - Annual Budget
January 1, 2022 - December 31, 2022

		2024 Budget
		Projected
Revenue		
Grants & Subsidies	BC Arts Council - Operating Grant	\$ 15,000.00
	BC Arts Council - Other Grants	\$12,454
	City of Burnaby - Operating Grant	\$ 25,000.00
	Accumulated Gaming Grant Funds from previous years ¹	
	BC Community Gaming Grant	\$ 10,000.00
	Canada Summer Jobs	\$ 17,000.00
	City of Burnaby - Festivals	\$ 5,000.00
	Other Grants	\$ 10,000.00
	Special Project Grants/CSRF United Way	
	CEWS	
Total Grant & Subsidies Revenue		\$ 94,454
Earned	Artist Edition Fundraising Campaigns	\$ 10,000.00
	Admissions - Ticketed events & Workshops	\$ 300.00
	Art Sales	\$ 7,000.00
	Sales (Concession, drinks, souvenirs)	\$ 3,000.00
	Booth Rental	\$ 16,250.00
	Honorarium - Summer Theatre Performances	\$ 2,000.00
	Gaming Revenue (raffle ticket sale, 50/50)	\$ 5,000.00
	Corporate Sponsorship	\$ 10,000.00
	BAC Membership Fees	\$ 4,500.00
	Miscellaneous/member space usage	\$ 3,000.00
Total Earned Revenue		\$ 61,050
Donations	Donations	\$ 3,000.00
	In-Kind Contributions	\$ 36,000.00
Total Donations		\$ 39,000.00
Total Revenue		\$ 194,504
Expenses		
Administration	Accounting and Legal Fees	\$ 9,000.00
	Alarm and Security - Office and Events	\$ 2,000.00
	Computer & Devices - IT Service & Maintenance	\$ 1,000.00
	Computer Software & Hardware	\$ 1,200.00
	Insurance	\$ 1,600.00
	Internet & Telephone Subscription	\$ 2,500.00

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	Office and Supplies	\$ 2,000.00
	Interest Expense	
	Bank Services Charges	\$ 1,000.00
	Board Expenses	
	Business Development - BBOT and other networking events	\$ 300.00
	Conferences & Professional Development	
	Membership dues	\$ 500.00
Total Admin Expense		\$ 21,100
Marketing	Advertising and Promotion	\$ 3,000.00
	Printing and Reproduction costs	\$ 5,000.00
	Postage, Courier, Shipping	\$ 200.00
	Website Management	\$ 2,000.00
	Total Marketing Expense	\$ 10,200
Program	Artist & Facilitator Fees - Performances, Workshops, Talks, Demos	\$ 3,000.00
	Art Sales - Admin Fees & Revenue paid to artist	\$ 2,000.00
	Demo and Workshop Supplies	\$ 400.00
	Entertainment Expense	\$ 2,000.00
	Honourarium Expense	\$ 5,000.00
	Licenses and Permits (Liquor, Gaming, etc.)	\$ 500.00
	Printing and reproduction costs	\$ 1,500.00
	Professional Fees	\$ 5,000.00
	Rental and Production Expense	\$ 8,500.00
	Food expense	\$ 2,000.00
	Liquor Expense	\$ 500.00
	Miscellaneous Expense	\$ 1,000.00
	Prizes & Souvenirs	
	Supply costs	\$ 500.00
	Event supplies	\$ 1,000.00
	Total Program Expense	\$ 20,400
	Travel	
	Travel Accomodations	
	Workshop expenses	
	Gas	
	Parking	
Total Travel Expense		\$ -
Payroll		
	Executive Director	\$ 67,000.00
	Programming and Marketing Staff	\$ 50,000.00
	Canada Summer Jobs Placement	\$ 19,979.50
	Ceridian Service Charges	\$ 1,800.00
	Workers' Compensation Benefit - WorksafeBC	
Total Payroll Expense		\$ 138,780
Other Expenses		
	Burnaby Schools Student Scholarship	\$ 1,600.00

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Deferred Funds			
	BC Gaming Grant - 2023 Allocation		
Total Restricted/Deferred Funds		\$ -	
In-Kind			
	Board of Directors		
	Music Coordinator		
	Inter nex Youth Placements		
	Volunteers		
	Program Facilitators/Mentors		
Total Expenses		\$ 192,080	