

Budget for 19/20

	Option 2	Option 4	20/21
Administration			
Subs	5830	5830	6360
Administrator	5760	7200	7200
Surplus/(Deficit)	<u>70</u>	<u>-1370</u>	<u>-840</u>
Exhibitions/Trail			
Art Trail			
Submission Fees	4000	4000	4250
Adverts	1000	1000	1500
Income	5000	5000	5750
Expenses			
Printing	60	60	60
Brochure	1150	1150	1150
Website	350	350	350
Administration Fee	500	500	500
Hall Hire	320	320	320
Gazette	240	240	240
Correx signs	160	160	160
Facebook Advertising	100	100	100
Other Adverts	548	548	548
Invisi Signs	285	285	285
Total Expenses	3713	3713	3713
Surplus/(Deficit)	<u>1287</u>	<u>1287</u>	<u>2037</u>
Farfield			
Submission Fees	675	675	675
No	45	45	
Venue hire	0	0	0
Venue costs (heat and light)	0	0	0
Curation	0	0	0
Facebook advertising	60	60	60
Print	30	30	30
Banners	0	0	0

Notes

Option 1 - 8 hours admin & £10 submission Fee

Option 2 - 8 hours admin & £15 submission Fee

Option 3 - 10 hours admin & £10 submission Fee

Option 4 - 10 hours admin & £15 submission Fee

Subs based on 106 members and a blended rate of £55

20/21 budget based on £5 increase in Membership Fee and £5 increase in Trail Fee plus 2 exhibitions and Affordable Art.

Design	30	30	30
Janice's time - 5 hours	75	75	75
Private view	0	0	0
Phone credit (for card payments)	0	0	0
Card fees	0	0	0
Postage	0	0	0
Stationery	0	0	0
Misc	20	20	20
Expense	215	215	215
Surplus/(Deficit)	<u>460</u>	<u>460</u>	<u>460</u>

Upfront

Submission Fees	450	450	450
Venue hire	0	0	0
Venue costs (heat and light)	0	0	0
Curation	0	0	0
Facebook advertising	60	60	60
Print	20	20	20
Banners	0	0	0
Design	30	30	30
Janice's time - 5 hours	75	75	75
Private view	0	0	0
Phone credit (for card payments)	0	0	0
Card fees	0	0	0
Postage	0	0	0
Stationery	0	0	0
Misc	20	20	20
Expense	205	205	205
Surplus/(Deficit)	<u>245</u>	<u>245</u>	<u>245</u>

Affordable Art

Submission Fees	450	450	450
Commision on Sales	84	84	84
Total Income	534	534	534
Venue hire	0	0	0
Venue costs (heat and light)	40	40	40

Curation	0	0	0
Facebook advertising	100	100	100
Print	60	60	60
Banners	0	0	0
Design	30	30	30
Janice's time 10 hours	150	150	150
Private view	65	65	65
Phone credit (for card payments)	30	30	30
Card fees	60	60	60
Postage	15	15	15
Stationery	10	10	10
Misc	20	20	20
Expense	580	580	580
Surplus/(Deficit)	<u>-46</u>	<u>-46</u>	<u>-46</u>

Exhibition Surplus	659	659	659
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Studio

Income @90% occupation	8493	8493	8493
Expense			
Rent	6000	6000	6000
Utilities	1300	1300	1300
Repairs	250	250	250
Insurance	210	210	210
Total Expense	7760	7760	7760
Surplus/(Deficit)	<u>733</u>	<u>733</u>	<u>733</u>

Summary

	Option 2	Option 4	Option 4
Income			
Membership	5830	5830	6360
Art Trail Surplus	1287	1287	2037
Exhibition Surplus	659	659	659
Studio Surplus	733	733	733
Total Income	<u>8509</u>	<u>8509</u>	<u>9789</u>

Notes

Option 1 - 8 hours admin & £10 submission Fee
Option 2 - 8 hours admin & £15 submission Fee
Option 3 - 10 hours admin & £10 submission Fee
Option 4 - 10 hours admin & £15 submission Fee
Subs based on 106 members and a blended rate of £55

Costs			
Administration	5760	7200	7200
IT Costs	600	600	600
Insurance	200	200	200
Events	500	500	500
Other	500	500	500
Total Expenses	<u>7560</u>	<u>9000</u>	<u>9000</u>
Surplus/(Deficit)	<u>949</u>	<u>-491</u>	<u>789</u>