# Stony Plain and Parkland Pioneer Museum Society Operating Budget

Three Years Ended December 31, 2013 to 2015

## Stony Plain and Parkland Pioneer Museum Society Budget Index

### Three Years Ended December 31, 2013 to 2015

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2012 - 2013 Operating budget

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#### Stony Plain and Parkland Pioneer Museum Society Operating Budget

Revenue         Budget         Notes         Budget         Budget           Grants         Town of Stony Plain         85,000         1         90,675         96,500           Parkland County         85,000         1         90,675         96,500           Casino         2         12,000         12,000         12,000           Other         12,000         193,350         205,000           Other income         3         3         205,000           Obrations & memorials         4,000         4,000         4,000           Donations & memorials         4,000         4,000         4,000           Donations & memorials         1,000         10,000         10,000           Interest earned         1,000         1,000         1,000           Interest earned         1,000         1,000         1,000           Interest earned         1,000         3,500         4,000           Programs         7,274         7,500         8,000           Miscellaneous & food services         7,274         7,500         8,000           Souvenir sales         1,000         10,000         10,000           Tours         500         600         700 <tr< th=""><th></th><th colspan="3">Operating Budget Years Ended December 31, 2013 to 2015</th><th colspan="4">Page 1</th></tr<>		Operating Budget Years Ended December 31, 2013 to 2015			Page 1			
Revenue   Story Plain   Stor	1 54.5 2.1464 256	0111201 011, 2010 10 2	.010		r ago .			
Revenue Grants		2013						
Grants         Town of Stony Plain         85,000         1         90,675         96,500           Casino         2         2         2           Other         12,000         12,000         12,000           Other         182,000         193,350         205,000           Other income         3         3           Admissions         7,500         9,000         10,800           Donations & memorials         4,000         4,000         4,000           Donations & memorials         10,000         10,000         10,000           Interest earned         1,000         1,000         1,000           Interest earned         1,000         1,000         1,000           Interest earned         1,000         1,100         1,000           Programs         Miscellaneous & food         services         7,274         7,500         8,000           Rentals         3,000         3,500         4,000         10,000           Fentals         3,000         3,500         4,000         10,000           Tours         500         600         700         40         7,500         8,000           Total revenue         227,274         241,050		Budget	Notes	Budget	Budget			
Town of Stony Plain         85,000         1         90,675         96,500           Parkland County         65,000         1         90,675         96,500           Casino         2         2         2           Other         12,000         12,000         12,000           Admissions         7,500         9,000         10,000           Donations & memorials         4,000         4,000         4,000           Donations - lamps         Fundraising activities         10,000         10,000         10,000           Interest earned         1,000         1,000         1,000         1,000           Memberships         1,000         1,100         1,200           Programs         Miscellaneous & food services         7,274         7,500         8,000           Services         7,274         7,500         8,000           Souvenir sales         1,000         1,000         1,000           Tours         500         600         700           Total revenue         227,274         241,050         255,700           Expenses         1,000         1,050         1,100           Advertising         7,000         4         7,500         8,000								
Parkland County Casino         85,000         1         90,675         96,500           Casino         2         12,000         12,000         12,000           Other         182,000         193,350         205,000           Other income         3         3           Admissions         7,500         9,000         10,800           Donations & memorials         4,000         4,000         4,000           Donations & memorials         4,000         4,000         4,000           Donations & memorials         1,000         10,000         10,000           Interest earned         1,000         1,000         1,000           Interest earned         1,000         1,100         1,200           Programs         Miscellaneous & food         services         7,274         7,500         8,000           Rentals         3,000         3,500         4,000         1,000         10,000         10,000           Tours         500         600         700         10,000         10,000         10,000           Total revenue         227,274         241,050         255,700         Expenses           Advertising         7,000         4         7,500         8,000 <td></td> <td></td> <td></td> <td></td> <td></td>								
Casino Other         12,000         12,000         12,000           Other income         182,000         193,350         205,000           Other income         3         3           Admissions         7,500         9,000         10,800           Donations - lamps         Fundraising activities         10,000         10,000         10,000           Interest earned         1,000         1,000         1,000         1,000           Memberships         1,000         1,000         1,000         1,000           Programs         Miscellaneous & food         services         7,274         7,500         8,000           Rentals         3,000         3,500         4,000         1,000         1,000         1,000           Souvenir sales         1,000         1,100         1,100         1,100         1,100		· ·		· · · · · · · · · · · · · · · · · · ·				
Other         12,000         12,000         12,000           Other income         3         205,000           Admissions         7,500         9,000         10,800           Donations & memorials         4,000         4,000         4,000           Donations I lamps         Fundraising activities         10,000         10,000         10,000           Interest earned         1,000         1,100         1,000           Memberships         1,000         1,100         1,200           Programs         Miscellaneous & food services         7,274         7,500         8,000           Rentals         3,000         3,500         4,000           Souvenir sales         1,000         10,000         10,000           Tours         500         600         700           Total revenue         227,274         241,050         255,700           Expenses         Advertising         7,000         4         7,500         8,000           Artifact preservation         11,500         5         12,250         13,000           Artifact preservation         11,500         5         12,250         13,000           Artifact purchase         1,000         1,050         1	•	85,000		90,675	96,500			
Name			2					
Other income         3           Admissions         7,500         9,000         10,800           Donations & memorials         4,000         4,000         4,000           Donations - lamps         Fundraising activities         10,000         10,000         10,000           Fundraising activities         1,000         1,000         1,000         1,000           Memberships         1,000         1,100         1,200           Programs         Miscellaneous & food services         7,274         7,500         8,000           Rentals         3,000         3,500         4,000           Souvenir sales         1,000         1,000         1,000           Tours         500         600         700           Tours         500         600         700           Total revenue         227,274         241,050         255,700           Expenses         Advertising         7,000         4         7,500         8,000           Artifact preservation         11,500         5         12,250         13,000           Artifact preservation         11,500         5         12,250         13,000           Artifact preservation         11,500         5         12,250	Other							
Admissions         7,500         9,000         10,800           Donations & memorials         4,000         4,000         4,000           Donations - lamps         Fundraising activities         10,000         10,000         10,000           Interest earned         1,000         1,000         1,000         1,000           Memberships         1,000         1,100         1,200           Programs         Miscellaneous & food         8,000         3,500         4,000           Services         7,274         7,500         8,000           Rentals         3,000         3,500         4,000           Souvenir sales         1,000         10,000         10,000           Tours         500         600         700           Tours         500         600         700           Total revenue         227,274         241,050         255,700           Expenses         7         4         7,500         8,000           Artifact preservation         11,500         5         12,250         13,000           Artifact preservation         11,500         5         12,250         13,000           Artifact preservation         11,500         5         12,250<		182,000		193,350	205,000			
Donations & memorials			3					
Donations - lamps   Fundraising activities   10,000   1		· · · · · · · · · · · · · · · · · · ·		•				
Interest earned   1,000   1,000   1,000   1,000   Memberships   1,000   1,100   1,200   1,200   Programs   Miscellaneous & food services   7,274   7,500   8,000   3,500   4,000   3,500   4,000   1		4,000		·	4,000			
Memberships         1,000         1,100         1,200           Programs         Niscellaneous & food services         7,274         7,500         8,000           Rentals         3,000         3,500         4,000           Souvenir sales         1,000         10,000         10,000           Tea house - net         10,000         10,000         10,000           Tours         500         600         700           45,274         47,700         50,700           Expenses         Advertising         7,000         4         7,500         8,000           Artifact preservation         11,500         5         12,250         13,000           Artifact purchase         1,000         1,050         1,100           Association & memberships         1,000         1,050         1,100           Association & memberships         1,000         1,050         1,100           Building & yard maintenance         20,000         6         21,200         22,500           Conference & training         3,000         3,200         3,500           Configency         5,000         7         5,300         5,600           Ewents         2,500         2,650         2,800 </td <td></td> <td>10,000</td> <td></td> <td>10,000</td> <td>10,000</td>		10,000		10,000	10,000			
Programs Miscellaneous & food services         7,274         7,500         8,000           Rentals         3,000         3,500         4,000           Souvenir sales         1,000         1,000         1,000           Tea house - net         10,000         10,000         10,000           Tours         500         600         700           45,274         47,700         50,700           Expenses         Advertising         7,000         4         7,500         8,000           Artifact preservation         11,500         5         12,250         13,000           Artifact preservation         11,500         5         12,250         13,000           Artifact purchase         1,000         1,050         1,100           Association & memberships         1,000         1,050         1,100           Association & memberships         1,000         1,050         1,100           Building & yard maintenance         20,000         6         21,200         22,500           Conference & training         3,000         3,200         3,500         2,600           Contingency         5,000         7         5,300         5,600         2,600           Even	Interest earned	1,000		1,000	1,000			
Miscellaneous & food services         7,274         7,500         8,000           Rentals         3,000         3,500         4,000           Souvenir sales         1,000         1,000         1,000           Tea house - net         10,000         10,000         10,000           Tours         500         600         700           45,274         47,700         50,700           Expenses         8         44,700         50,700           Expenses         8         44,700         4,750         8,000           Artifact preservation         11,500         5         12,250         13,000           Artifact preservation         1,000 </td <td>Memberships</td> <td>1,000</td> <td></td> <td>1,100</td> <td>1,200</td>	Memberships	1,000		1,100	1,200			
Rentals         3,000         3,500         4,000           Souvenir sales         1,000         1,000         1,000           Tea house - net         10,000         10,000         10,000           Tours         500         600         700           45,274         47,700         50,700           Total revenue         227,274         241,050         255,700           Expenses         Advertising         7,000         4         7,500         8,000           Artifact preservation         11,500         5         12,250         13,000           Artifact purchase         1,000         1,050         1,100           Association & memberships         1,000         1,050         1,100           Association & memberships         1,000         1,050         1,100           Building & yard maintenance         20,000         6         21,200         22,500           Conference & training         3,000         3,200         3,500           Contingency         5,000         7         5,300         5,600           Education program         2,000         7         5,300         5,600           Events         2,500         2,650         2,800 <td></td> <td></td> <td></td> <td></td> <td></td>								
Souvenir sales         1,000         1,000         1,000         1,000           Tea house - net         10,000         10,000         10,000         10,000           Tours         500         600         700           45,274         47,700         50,700           Expenses         Advertising         7,000         4         7,500         8,000           Artifact preservation         11,500         5         12,250         13,000           Artifact purchase         1,000         1,050         1,100           Association & memberships         1,000         1,050         1,100           Association & memberships         1,000         1,050         1,100           Building & yard maintenance         20,000         6         21,200         22,500           Conference & training         3,000         3,200         3,500         2,500           Contingency         5,000         7         5,300         5,600           Education program         2,000         2,100         2,200           Employee benefits         10,000         10,600         11,250           Events         2,500         2,650         2,800           Fundraising <td>services</td> <td>7,274</td> <td></td> <td>7,500</td> <td>8,000</td>	services	7,274		7,500	8,000			
Tea house - net Tours         10,000 500         10,000 600         10,000 700           Tours         500         600         700           45,274         47,700         50,700           Total revenue         227,274         241,050         255,700           Expenses         Advertising         7,000         4         7,500         8,000           Artifact purchase         1,000         1,050         13,000           Artifact purchase         1,000         1,050         1,100           Association & memberships         1,000         1,050         1,100           Association & memberships         1,000         1,050         1,100           Building & yard maintenance         20,000         6         21,200         22,500           Conference & training         3,000         3,200         3,500           Contingency         5,000         7         5,300         5,600           Education program         2,000         2,100         2,200           Employee benefits         10,000         10,600         11,250           Events         2,500         2,650         2,800           Fundraising         0         525         550           I	Rentals	3,000		3,500	4,000			
Tours   500   600   700	Souvenir sales	1,000		1,000	1,000			
Total revenue   227,274   241,050   50,700	Tea house - net	10,000		10,000	10,000			
Total revenue         227,274         241,050         255,700           Expenses         Advertising         7,000         4         7,500         8,000           Artifact preservation         11,500         5         12,250         13,000           Artifact purchase         1,000         1,050         1,100           Association & memberships         1,000         1,050         1,100           Building & yard maintenance         20,000         6         21,200         22,500           Conference & training         3,000         3,200         3,500           Contingency         5,000         7         5,300         5,600           Education program         2,000         2,100         2,200           Employee benefits         10,000         10,600         11,250           Events         2,500         2,650         2,800           Fundraising         0         525         550           Insurance         2,500         2,650         2,800           Interest and card charges         2,000         2,125         2,250           Miscellaneous & food services         3,500         3,700         4,000           Programs         1,000         1,050	Tours	500		600	700			
Expenses         Advertising         7,000         4         7,500         8,000           Artifact preservation         11,500         5         12,250         13,000           Artifact purchase         1,000         1,050         1,100           Association & memberships         1,000         1,050         1,100           Building & yard maintenance         20,000         6         21,200         22,500           Conference & training         3,000         3,200         3,500           Contingency         5,000         7         5,300         5,600           Education program         2,000         2,100         2,200           Employee benefits         10,000         10,600         11,250           Events         2,500         2,650         2,800           Fundraising         0         2,650         2,800           Fundraising         0         525         550           Insurance         2,500         2,650         2,800           Interest and card charges         2,000         2,125         2,250           Miscellaneous & food services         3,500         3,700         4,000           Professional fees         1,000         1,050		45,274		47,700	50,700			
Advertising         7,000         4         7,500         8,000           Artifact preservation         11,500         5         12,250         13,000           Artifact purchase         1,000         1,050         1,100           Association & memberships         1,000         1,050         1,100           Building & yard maintenance         20,000         6         21,200         22,500           Conference & training         3,000         3,200         3,500           Contingency         5,000         7         5,300         5,600           Education program         2,000         2,100         2,200           Employee benefits         10,000         10,600         11,250           Events         2,500         2,650         2,800           Fundraising         0         525         550           Insurance         2,500         2,650         2,800           Interest and card charges         2,000         2,125         2,250           Miscellaneous & food services         3,500         3,700         4,000           Professional fees         1,000         1,050         1,100           Programs         1,000         1,050         1,100	Total revenue	227,274		241,050	255,700			
Artifact preservation       11,500       5       12,250       13,000         Artifact purchase       1,000       1,050       1,100         Association & memberships       1,000       1,050       1,100         Building & yard maintenance       20,000       6       21,200       22,500         Conference & training       3,000       3,200       3,500         Contingency       5,000       7       5,300       5,600         Education program       2,000       2,100       2,200         Employee benefits       10,000       10,600       11,250         Events       2,500       2,650       2,800         Fundraising       0       525       550         Insurance       2,500       525       550         Insurance       2,500       2,650       2,800         Interest and card charges       2,000       2,125       2,250         Miscellaneous & food services       3,500       3,700       4,000         Programs       1,000       1,050       1,100         Programs       1,000       1,050       1,100         Salaries and wages       137,274       8       145,500       154,250 <td< td=""><td>Expenses</td><td></td><td></td><td></td><td></td></td<>	Expenses							
Artifact purchase       1,000       1,050       1,100         Association & memberships       1,000       1,050       1,100         Building & yard maintenance       20,000       6       21,200       22,500         Conference & training       3,000       3,200       3,500         Contingency       5,000       7       5,300       5,600         Education program       2,000       2,100       2,200         Employee benefits       10,000       10,600       11,250         Events       2,500       2,650       2,800         Fundraising       0       2,650       2,800         Fundraising       0       525       550         Insurance       2,500       2,650       2,800         Interest and card charges       2,000       2,125       2,250         Miscellaneous & food services       3,500       3,700       4,000         Professional fees       1,000       1,050       1,100         Programs       1,000       1,050       1,100         Salaries and wages       137,274       8       145,500       154,250         Stationery, postage, & supplies       4,500       4,800       5,100 <t< td=""><td>Advertising</td><td></td><td>4</td><td>7,500</td><td>8,000</td></t<>	Advertising		4	7,500	8,000			
Association & memberships       1,000       1,050       1,100         Building & yard maintenance       20,000       6       21,200       22,500         Conference & training       3,000       3,200       3,500         Contingency       5,000       7       5,300       5,600         Education program       2,000       2,100       2,200         Employee benefits       10,000       10,600       11,250         Events       2,500       2,650       2,800         Fundraising       0       525       550         Goods for resale       500       525       550         Insurance       2,500       2,650       2,800         Interest and card charges       2,000       2,125       2,250         Miscellaneous & food services       3,500       3,700       4,000         Professional fees       1,000       1,050       1,100         Programs       1,000       1,050       1,100         Salaries and wages       137,274       8       145,500       154,250         Stationery, postage, & supplies       4,500       4,800       5,100         Utilities/telephone/service fee       12,000       12,750       13,500 <td>Artifact preservation</td> <td>11,500</td> <td>5</td> <td>12,250</td> <td>13,000</td>	Artifact preservation	11,500	5	12,250	13,000			
Building & yard maintenance         20,000         6         21,200         22,500           Conference & training         3,000         3,200         3,500           Contingency         5,000         7         5,300         5,600           Education program         2,000         2,100         2,200           Employee benefits         10,000         10,600         11,250           Events         2,500         2,650         2,800           Fundraising         0         525         550           Insurance         2,500         2,650         2,800           Interest and card charges         2,000         2,125         2,250           Miscellaneous & food services         3,500         3,700         4,000           Professional fees         1,000         1,050         1,100           Programs         1,000         1,050         1,100           Salaries and wages         137,274         8         145,500         154,250           Stationery, postage, & supplies         4,500         4,800         5,100           Utilities/telephone/service fee         12,000         12,750         13,500	•	1,000		1,050	1,100			
Conference & training         3,000         3,200         3,500           Contingency         5,000         7         5,300         5,600           Education program         2,000         2,100         2,200           Employee benefits         10,000         10,600         11,250           Events         2,500         2,650         2,800           Fundraising         0         525         550           Insurance         2,500         2,650         2,800           Interest and card charges         2,000         2,125         2,250           Miscellaneous & food services         3,500         3,700         4,000           Professional fees         1,000         1,050         1,100           Programs         1,000         1,050         1,100           Salaries and wages         137,274         8         145,500         154,250           Stationery, postage, & supplies         4,500         4,800         5,100           Utilities/telephone/service fee         12,000         12,750         13,500	Association & memberships	1,000		1,050	1,100			
Contingency         5,000         7         5,300         5,600           Education program         2,000         2,100         2,200           Employee benefits         10,000         10,600         11,250           Events         2,500         2,650         2,800           Fundraising         0         0         0           Goods for resale         500         525         550           Insurance         2,500         2,650         2,800           Interest and card charges         2,000         2,125         2,250           Miscellaneous & food services         3,500         3,700         4,000           Professional fees         1,000         1,050         1,100           Programs         1,000         1,050         1,100           Salaries and wages         137,274         8         145,500         154,250           Stationery, postage, & supplies         4,500         4,800         5,100           Utilities/telephone/service fee         12,000         12,750         13,500	Building & yard maintenance	20,000	6	21,200	22,500			
Education program         2,000         2,100         2,200           Employee benefits         10,000         10,600         11,250           Events         2,500         2,650         2,800           Fundraising         0         0         0           Goods for resale         500         525         550           Insurance         2,500         2,650         2,800           Interest and card charges         2,000         2,125         2,250           Miscellaneous & food services         3,500         3,700         4,000           Professional fees         1,000         1,050         1,100           Programs         1,000         1,050         1,100           Salaries and wages         137,274         8         145,500         154,250           Stationery, postage, & supplies         4,500         4,800         5,100           Utilities/telephone/service fee         12,000         12,750         13,500	Conference & training	3,000		3,200	3,500			
Employee benefits       10,000       10,600       11,250         Events       2,500       2,650       2,800         Fundraising       0       0         Goods for resale       500       525       550         Insurance       2,500       2,650       2,800         Interest and card charges       2,000       2,125       2,250         Miscellaneous & food services       3,500       3,700       4,000         Professional fees       1,000       1,050       1,100         Programs       1,000       1,050       1,100         Salaries and wages       137,274       8       145,500       154,250         Stationery, postage, & supplies       4,500       4,800       5,100         Utilities/telephone/service fee       12,000       12,750       13,500		5,000	7	5,300	5,600			
Events       2,500       2,650       2,800         Fundraising       0       0       0         Goods for resale       500       525       550         Insurance       2,500       2,650       2,800         Interest and card charges       2,000       2,125       2,250         Miscellaneous & food services       3,500       3,700       4,000         Professional fees       1,000       1,050       1,100         Programs       1,000       1,050       1,100         Salaries and wages       137,274       8       145,500       154,250         Stationery, postage, & supplies       4,500       4,800       5,100         Utilities/telephone/service fee       12,000       12,750       13,500	Education program	2,000		2,100	2,200			
Fundraising       0         Goods for resale       500       525       550         Insurance       2,500       2,650       2,800         Interest and card charges       2,000       2,125       2,250         Miscellaneous & food services       3,500       3,700       4,000         Professional fees       1,000       1,050       1,100         Programs       1,000       1,050       1,100         Salaries and wages       137,274       8       145,500       154,250         Stationery, postage, & supplies       4,500       4,800       5,100         Utilities/telephone/service fee       12,000       12,750       13,500	Employee benefits			10,600	11,250			
Goods for resale         500         525         550           Insurance         2,500         2,650         2,800           Interest and card charges         2,000         2,125         2,250           Miscellaneous & food services         3,500         3,700         4,000           Professional fees         1,000         1,050         1,100           Programs         1,000         1,050         1,100           Salaries and wages         137,274         8         145,500         154,250           Stationery, postage, & supplies         4,500         4,800         5,100           Utilities/telephone/service fee         12,000         12,750         13,500           Total expenses         227,274         241,050         255,700	Events	2,500		2,650	2,800			
Insurance       2,500       2,650       2,800         Interest and card charges       2,000       2,125       2,250         Miscellaneous & food services       3,500       3,700       4,000         Professional fees       1,000       1,050       1,100         Programs       1,000       1,050       1,100         Salaries and wages       137,274       8       145,500       154,250         Stationery, postage, & supplies       4,500       4,800       5,100         Utilities/telephone/service fee       12,000       12,750       13,500	_							
Interest and card charges       2,000       2,125       2,250         Miscellaneous & food services       3,500       3,700       4,000         Professional fees       1,000       1,050       1,100         Programs       1,000       1,050       1,100         Salaries and wages       137,274       8       145,500       154,250         Stationery, postage, & supplies       4,500       4,800       5,100         Utilities/telephone/service fee       12,000       12,750       13,500     Total expenses           227,274       241,050       255,700	Goods for resale							
Miscellaneous & food services       3,500       3,700       4,000         Professional fees       1,000       1,050       1,100         Programs       1,000       1,050       1,100         Salaries and wages       137,274       8       145,500       154,250         Stationery, postage, & supplies       4,500       4,800       5,100         Utilities/telephone/service fee       12,000       12,750       13,500         Total expenses       227,274       241,050       255,700	Insurance	2,500		2,650	2,800			
Professional fees       1,000       1,050       1,100         Programs       1,000       1,050       1,100         Salaries and wages       137,274       8       145,500       154,250         Stationery, postage, & supplies       4,500       4,800       5,100         Utilities/telephone/service fee       12,000       12,750       13,500         Total expenses       227,274       241,050       255,700	<del>_</del>							
Programs         1,000         1,050         1,100           Salaries and wages         137,274         8         145,500         154,250           Stationery, postage, & supplies         4,500         4,800         5,100           Utilities/telephone/service fee         12,000         12,750         13,500           Total expenses         227,274         241,050         255,700	Miscellaneous & food services	3,500						
Salaries and wages       137,274       8       145,500       154,250         Stationery, postage, & supplies       4,500       4,800       5,100         Utilities/telephone/service fee       12,000       12,750       13,500         Total expenses       227,274       241,050       255,700	Professional fees							
Stationery, postage, & supplies       4,500       4,800       5,100         Utilities/telephone/service fee       12,000       12,750       13,500         Total expenses       227,274       241,050       255,700	Programs	1,000						
Utilities/telephone/service fee         12,000         12,750         13,500           Total expenses         227,274         241,050         255,700	Salaries and wages	137,274	8	·				
Total expenses 227,274 241,050 255,700	Stationery, postage, & supplies	4,500		4,800	5,100			
·	Utilities/telephone/service fee	12,000		12,750	13,500			
Net income 0 0 0	Total expenses	227,274		241,050	255,700			
	Net income	0		0	0			

#### Stony Plain and Parkland Pioneer Museum Society

**Budget Notes** 

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2013 to 2015

#### Introduction

The Stony Plain and Parkland Pioneer Museum has been rapidly exceeding all expectations, in physical and Community usage growth. The increase in expansion and usage by the community has led to a higher demand on museum services, and therefore a need for a conservative increasing in staffing and maintenance costs.

Over the last few years, the Museum has made a concerted effort to be a community resource as well as being an integral part of the Heritage Park area. It has helped the town backstop the shortfall of Heritage Park during construction of the new pavilion, and most importantly, there has been a large increase in usage of museum facilities by many community groups, such as the Kinsmen, Junior Forest Wardens, Parkland Pain Group, and Boy Scouts.

The Pioneer Museum has operated under a very small, frugal budget for many years, especially when considering the actual size of the operation and the services offered to the Community of Stony Plain and Parkland County. Since 2008 the Pioneer Museum has increased its on site buildings by nine for a total square footage expansion of over 23,000 square feet. This brings the Museum to 18 buildings and over 37,000 square feet.

The Museum's Board of Directors, volunteers and staff are deeply grateful for the years of support from the Town of Stony Plain, Parkland County, and all our community partners, and we look forward to another exciting years working with the local communities.

#### 2013 Revenues Notes

1 Grants - Town of Stony Plain and Parkland County

In order to meet our anticipated cost increases for 2013, after increased museum generated funds, it is necessary to request an increase of \$41,000 each from the Town of Stony Plain and Parkland County.

2 Grants - Casino

We have applied for our next casino and are eligible in 2014.

3 Other income

We are anticipating a \$20, 274 increase in this area of museum generated funds. The major increases in this area are \$5,500 in admissions by going to a charged admission rather than donations, the addition of a high profit food services building for special events (7,174), increased donations (\$3,200), increased fundraising (\$2,000), and increased rentals (\$1,000).

#### 4 Advertising

This \$2,000 increase was provided in order to continue to raise the awareness of the museum and what we have to offer to residents of Parkland County, Stony Plain, and the surrounding areas.

#### Artifact

#### 5 preservation

In an effort to continue our preservation efforts to the standards established by the Alberta Museums Association it is necessary to increase this budget amount by \$7,500 for restoration and environmental protection.

#### Building and yard

#### 6 maintenance

Due to the significant increase in the number of buildings that we have added over the last four years (8 Buildings) it is necessary to expect a significant (\$7,500) increase in our maintenance and repairs costs. Also, as a result of our move to year round operations, such as the New Years Eve Family Festival with the town, many costs such as snow removal have gone up.

#### 7 Contingency

We have found it necessary to provide for a contingency amount of \$5,000 to cover unexpected expenses which arise throughout the year.

#### Salaries and wages and Employee

#### 8 benefits

The budgeted \$62,274 costs increase for salaries and benefits is a result of adding one year round Administrative Assistant and one year round archival staff position, as well as providing a raise to our Executive Director to bring him more in line with the bottom of the pay scale for comparable positions.

#### 2014 and 2015 years

We have budgeted our 2014 municipal grant revenues at an increase of 6.5% over the 2013, and our other income at a 5% increase.

The 2014 and 2015 expenses were generally budgeted at a 6% increase.

#### Capital projects

A separate capital budget will be prepared, also based on the five year business plan

	2012	2012	2013	Nista	2014	2015
Devenue	Budget	Projected	Budget	Notes	Budget	Budget
Revenue Grants						
Town of Stony Plain	44,000	44,000	85,000	1	90,675	96,500
Parkland County	44,000	42,230	85,000	1	90,675	96,500
Casino	44,000	18,788	05,000	2	30,073	30,300
Other	20,000	1,500	12,000	2	12,000	12,000
Otriei	108,000	106,518	182,000		193,350	205,000
Other income	100,000	100,516	102,000	3	193,330	203,000
Admissions	2,000	1,800	7,500	3	9,000	10,800
Donations & memorials	800	3,500	4,000		4,000	4,000
Donations - lamps	000	25,000	4,000		4,000	4,000
Fundraising activities	8,000	6,929	10,000		10,000	10,000
Interest earned	700	1,400	1,000		1,000	1,000
Memberships	800	750	1,000		1,100	1,200
Programs	000	1,000	1,000		1,100	1,200
Miscellaneous & food		1,000				
services	100	100	7,274		7,500	8,000
Rentals	2,000	1,600	3,000		3,500	4,000
Souvenir sales	100	84	1,000		1,000	1,000
Tea house - net	10,000	10,000	10,000		10,000	10,000
Tours	500	270	500		600	700
	25,000	52,433	45,274	•	47,700	50,700
		- ,		•		
Total revenue	133,000	158,951	227,274		241,050	255,700
Expenses						
Advertising	5,000	5000	7,000	4	7,500	8,000
Artifact preservation	4,000	4000	11,500	5	12,250	13,000
Artifact purchase	1000	26000	1,000		1,050	1,100
Association & memberships	500	430	1,000		1,050	1,100
Building & yard maintenance	12,500	12500	20,000	6	21,200	22,500
Conference & training	1,000	1000	3,000		3,200	3,500
Contingency			5,000	7	5,300	5,600
Education program	2,500	0	2,000		2,100	2,200
Employee benefits	6,000	7000	10,000		10,600	11,250
Events	1,000	1076	2,500		2,650	2,800
Fundraising		3307	0			
Goods for resale	500	0	500		525	550
Insurance	4,000	1800	2,500		2,650	2,800
Interest and card charges		1750	2,000		2,125	2,250
Miscellaneous & food services	1,000	1000	3,500		3,700	4,000
Professional fees	1,000	1000	1,000		1,050	1,100
Programs	0	1000	1,000		1,050	1,100
Salaries and wages	79,000	82,573	137,274	8	145,500	154,250
Stationery, postage, & supplies	4,000	4000	4,500		4,800	5,100
Utilities/telephone/service fee	10,000	9000	12,000		12,750	13,500
Total expenses	133,000	162,436	227,274		241,050	255,700
·						_
Net income	0	-3,485	0	ŧ	0	0