

# VISUAL ARTS NOVA SCOTIA

Proposed Budget for the Fiscal Year April 1, 2019 - March 31, 2020

<b>REVENUE</b>	<b>2019-20 Actuals</b>	<b>2019-20 Budget</b>	<b>2020-21 Budget</b>
<b>Government Operating Grants</b>			
NS Govt - Operating Assistance	\$ 82,000	\$ 82,000	\$ 82,000
NS Govt - Carryover	\$ 8,220	\$ 7,400	\$ 2,782
NS Govt - Lottery Commission	\$ 6,250	\$ 6,250	\$ 6,250
HRM - Operating Assistance	\$ 9,000	\$ 12,000	\$ 12,000
Canada Council Core			\$ 35,000
Canada Council COVID-19 Emergency Support Fund			\$ 23,400
<b>Total Government Operating Grants</b>	<b>\$ 105,470</b>	<b>\$ 107,650</b>	<b>\$ 161,432</b>
<b>Membership fees, donations, other fees</b>	\$ 9,500	\$ 9,900	\$ 8,000
<b>Visual Arts News</b>	\$ 28,510	\$ 29,100	\$ 34,700
<b>Special Projects</b>	\$ 12,820	\$ 57,605	\$ 48,940
<b>Education</b>	\$ 16,698	\$ 13,170	\$ 18,600
<b>PAINTS</b>	\$ 54,633	\$ 61,500	\$ 55,300
<b>Other Income</b>	\$ 1,669	\$ 650	\$ 650
<b>Total Revenue</b>	<b>\$ 229,300</b>	<b>\$ 279,575</b>	<b>\$ 327,622</b>
<b>EXPENSES</b>			
<b>Human Resources, Board, Committees Programs</b>	\$ 122,833	\$ 116,330	\$ 131,758
Visual Arts News	\$ 39,285	\$ 42,830	\$ 57,300
Membership, Resources & Fees	\$ 4,785	\$ 7,045	\$ 6,310
Education	\$ 20,932	\$ 21,520	\$ 53,544
Special Projects	\$ 1,640	\$ 51,920	\$ 41,765
PAINTS	\$ 21,865	\$ 25,200	\$ 23,000
<b>Administrative Expenses</b>	\$ 19,838	\$ 14,280	\$ 13,945
<b>Total Expense</b>	<b>\$ 231,179</b>	<b>\$ 279,125</b>	<b>\$ 327,622</b>
<b>Surplus (deficit)</b>	<b>\$ (1,879)</b>	<b>\$ 450</b>	<b>\$ -</b>