

Visual Arts Nova Scotia			
Year End Projections 2021-22 Budget 2022-23 Proposed Budget			
		21-22 Budget	22-23 Proposed Budget
REVENUE			
Government Operating Grants		182,250	199,250
Sales of Workshops, Memberships, Ads		27,575	34,500
Individual, Corporate & Foundation Donations		31,300	5,800
Special Project Funding		52,300	-
Other Income		550	700
Total Revenue		\$ 293,975	\$ 240,250
EXPENSES			
Programs			
Core Programs (Mentorship, Workshops, PAINTS Mag)		92,350	95,000
Program Staff		117,534	70,720
Special Projects		29,808	550
Total Programs		\$ 239,692	\$ 166,270
Administration		66,866	80,993
Total Expense		\$ 306,558	\$ 247,263
Surplus (deficit)		-\$ 12,583	-\$ 7,013

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Year End Projections | 2021-22 Budget | 2022-23 Proposed Budget

	Total	
	2021-22 Budget	2022-23 Budget
Income		
4145 Fees from Training Programs (PAINTS)		5,000
4145 Fees From Workshops	4,000	4,000
4155 Membership dues/fees	11,000	13,000
4160 Sales (subs, ad, copyright)	12,525	12,500
4170 Other Earned (Misc)	50	50
4205 Investment Interest	500	650
4305 Individual Donations/Fundraising/Sponsors	1,300	800
4310 Corporate Donations		0
4325 Foundation Grants & Donations	30,000	5,000
4415 Canada Council Operating	35,000	40,000
4455 Provincial Operating	20,000	20,000
4460 Provincial Project Grant	12,400	0
4475 Ministry NSCCH Operating	82,000	82,000
4480 Ministry NS Gov Project Grant	18,900	0
4485 Ministry NS Gov Lottery Commission	6,250	6,250
4490 Employment Grants YCW/Career Link)	21,000	0
4495 Ministry NS Dept of Education	30,000	40,000
4515 HRM Operating	9,000	11,000
Total Income	293,925	240,250
Gross Profit	293,925	240,250
5000 ARTISTIC EXPENSES		
5105 Artist & Pro. Fees Visual Arts news	22,750	23,200
5105 PAINTS Artist & Professional Fees	20,000	20000
5105 Spec. Projects Artist & Professional Fees		
5110 Artistic Salaries	117,534	70,720
5140 Programming Open Grants & VANS in Residence	5,500	5,600

5155 Prof. Dev Programming Mentorship	16,500	17000
5155 Prof. Dev Programming Special Projects	29,298	0
5155 Prof. Dev Programming Workshops & Panel	6,000	6200
5165 Catalogues/publications (Magazine printing & distro)	18,600	19000
5185 Member Communications	2,500	3,000
5187 Membership & Registration(Access,Carfac,CHRC)	510	550
5190 Other Artistic Expenses (paints travel & materials)	500	1,000
Total 5000 ARTISTIC EXPENSES	239,692	166,270
5200 FACILITY EXPENSES		
5225 Rent (Subsidized Studio)		0
Total 5200 FACILITY EXPENSES	0	0
5300 MARKETING & COMM. EXPENSES		
5310 Marketing & Comm Professional Fees	3,000	11,568
5315 Marketing Production Fees	200	200
5320 Advertising Purchases	1,000	300
Total 5300 MARKETING & COMM. EXPENSES	4,200	12,068
5500 ADMIN EXPENSES		
5505 Admin Salaries	46,135	50,249
5505 Health Insurance		
5510 Admin Profession Fees (bookkeeper/auditor)	6,050	8,476
5520 Admin Office Expenses	7,481	9200
5520 Professional Development	3,000	1,000
Total 5500 ADMIN EXPENSES	62,666	68,925
Total Expenses	306,558	247263
Net Operating Income	-12,633	-7013
Net Income	-12,633	-7013