

	Budget Preliminary 31/03/78
	9,000
use	125
advert	125
	500
	5,500
ns	50
ense	1,500
	1,000
	17,800
r Loss	17,800
ture	
id)	(17,800)
	Budget Preliminary 31/03/78
	12,000
nse	12,000
Loss	12,000
re	
id)	(12,000)
	Budget Preliminary 31/03/78
se	18,900
	18,900
Loss	18,900
re	
d)	(18,900)
	Budget Preliminary 31/03/78
	(250)
	(400)
	(100)
	(750)
	4,000
	200
	400
	200
	25
	1,600
	50
	500
	6,975
SS	6,225
	(6,225)
	Budget Preliminary 31/03/78
	(2,100)

Total Revenue	(1,800)	(2,100)
Expenditures		
E6 Printing & Advert.	2,000	1,600
E7 Services		10
Total Expense	2,000	1,610
Net Income ( ) or Loss	200	(490)
Capital Expenditure		
Contrib or (Subsid)	(200)	490

**Gateway /Media** Budget # 720

	Budget Final 31/03/77	Budget Preliminary 31/03/78
R2 Merchandise Sales	(800)	(800)
R4 Advertising	(48,500)	(75,000)
R6 Services	(12,000)	(7,000)
R7 Grants	(6,000)	(6,000)
Total Revenue	(67,300)	(88,800)
Expenditures		
E2 Staff Costs	38,000	36,500
E3 Maintenance	1,700	1,350
E4 Supplies	4,200	4,300
E5 Office Expense	700	700
E6 Printing & Advert.	29,700	33,000
E8 Food Lodg., Enter.	400	800
E10 Travel	3,200	2,600
E11 Communications	2,700	2,700
E13 Memberships	3,375	4,500
E14 Program Expense	500	1,000
E16 Miscellaneous	800	1,000
Total Expense	85,275	88,450
Net Income ( ) or Loss	17,975	(350)
Capital Expenditure	28,300	
Contrib or (Subsid)	(46,275)	350

**Handbook and Directory** Budget # 725

	Budget Final 31/03/77	Budget Preliminary 31/03/78
R2 Merchandise Sales		(320)
R4 Advertising	(13,000)	(15,000)
R7 Grants	(600)	(800)
Total Revenue	(13,600)	(16,120)
Expenditures		
E2 Staff Costs	1,000	1,000
E4 Supplies		110
E5 Office Expense	100	100
E6 Printing & Advert.	16,000	14,000
E7 Services	200	60
E11 Communications	50	300
Total Expense	17,350	15,570
Net Income ( ) or Loss	3,750	(550)
Capital Expenditure		
Contrib or (Subsid)	(3,750)	550

**Gallery and Music Listening** Budget # 305

	Budget Final 31/03/77	Budget Preliminary 31/03/78
R7 Grants	(4,000)	(4,000)
R8 Commissions	(2,000)	(3,000)
R11 Miscellaneous	(100)	
Total Revenue	(6,100)	(7,000)
Expenditures		
E2 Staff Costs	7,400	9,200
E3 Maintenance	800	1,100

E4 Supplies	600	600
E5 Office Expense	100	100
E6 Printing & Advert.	50	500
E8 Food Lodg., Enter.		100
E9 Paid Outs		50
E10 Travel	50	200
E11 Communications	120	150
E13 Memberships	150	150
E14 Program Expense	4,000	5,500
Total Expense	13,270	17,650
Net Income ( ) or Loss	7,170	10,650
Capital Expenditure	7,125	6,030
Contrib or (Subsid)	(14,295)	(16,680)

**Arts and Crafts Store** Budget # 310, 311

	Budget Final 31/03/77	Budget Preliminary 31/03/78
R1 Fees	(33,000)	(43,500)
R2 Merchandise Sales	(93,800)	(132,500)
R5 Rentals	(100)	
R8 Commissions	(2,350)	(2,600)
R11 Miscellaneous	(1,000)	(1,000)
Total Revenue	(130,250)	(179,600)
Expenditures		
E1 Cost of Goods Sold	61,800	90,400
E2 Staff Costs	50,500	54,600
E3 Maintenance	1,050	1,200
E4 Supplies	7,800	6,000
E5 Office Expense	600	1,000
E6 Printing & Advert.	1,900	3,000
E7 Services	100	100
E8 Food Lodg., Enter.	200	300
E9 Paid Outs	150	100
E10 Travel	700	700
E11 Communications	400	1,300
E13 Memberships	100	100
E15 Rentals	540	10,350
E16 Miscellaneous		1,000
Total Expense	125,840	170,150
Net Income ( ) or Loss	(4,410)	(9,450)
Capital Expenditure	4,050	7,575
Contrib or (Subsid)	360	1,875

**Theatre, Cinema & Concerts** Budget # 315,316,860

	Budget Final 31/03/77	Budget Preliminary 31/03/78
R3 Admissions	(95,000)	(132,500)
R4 Advertising	(1,000)	(9,000)
R5 Rentals	(47,000)	(51,000)
R6 Services	(25,500)	(51,000)
R7 Grants	(6,097)	(5,000)
Total Revenue	(174,597)	(248,500)
Expenditures		
E2 Staff Costs	71,500	65,000
E3 Maintenance	6,000	6,000
E4 Supplies	7,500	8,000
E5 Office Expense	900	900
E6 Printing & Advert.	15,200	30,300
E7 Services	10,425	36,400
E8 Food Lodg., Enter.		300
E10 Travel	700	1,000
E11 Communications	1,750	1,900
E13 Memberships	450	300
E14 Program Expense	51,000	70,500

more budget p. 10