

Medicine Hat Interpretive Program Budget for 2019

REVENUE	BUDGET
Contract - City	169,768
Grant Income	18,000
Program Income	20,000
Sales of Merchandise	10,000
Donation Income	10,000
Other Income	15,000
Casino Income	
TOTAL INCOME	242,768
EXPENSES	
Staffing Costs	186,768
Program Expenses	18,000
Administration Expenses	
Operation Expenses	22,000
Cost of Goods Sold	6,000
Project Expenses	10,000
Other Expenses	
TOTAL EXPENSE	242,768
NET INCOME	0