

MHIP Budget 1 January - 31 December 2015

Expected Income

	Expected	Actual	%
City of Medicine Hat			
Main contract	136000	136000	100.0
Total	136000	136000	100.0
Grant Income			
Young Canada Jobs		5304	
Young Canada Works Natural Resources		3198	
Canadian Museum Association		4397.37	
2015 WWF Grant		1000	\$400 more expected from Welcome Home project?
Land Stewardship River Riparian		7500	\$2500 more expected?
Land Stewardship Wetland		7500	\$2500 more expected?
Arts and Heritage Board, Fall Festival		700	
Alberta Culture, Fall Festival		1400	
Total	25000	30999.37	124.0
Program Income			
School Program Input		19503.5	
Easter Program Income		4576.15	
Family Day Program Income		902.5	
Other Community Programs		3852.5	
Rental Income		1244.5	
Total	24000	30079.15	125.3
GN Board Fundraising			
OASIS Benefits		1149	\$6000 received by GN in July
Ranchlands Baby's Breath (Lisa James)		4638	
Total	15000	5787	38.6

Sales and Consignments Income

Food Products		1077.8	
Bird Supplies		5700.75	
Book Sales		1366.34	
Toy Sales		4134.7	
Easter Products		3379.5	
Cards		61.45	
Mugs		158.65	
Miscellaneous		572.2	
Consignment "Spin" (60/40)		40	
Consignment Lone Pine		597.39	
Consignment Magazine		5.95	
Consignment Artwork (80/20)		122.1	
Consignment-Preserves (80/20)		38.4	
Total	10000	17255.23	172.6
Donation Income			
Individual - Non tax receipted		2530.04	
Individual - tax receipted		1070	
Group - non tax receipted		3500	
Group - tax-receipted		100	
Total	10000	7200.04	72.0
Other Income			
Interest income	0	88.95	
Misc Income	0	100	
Total	0	188.95	
Grand Total	220000	227509.74	103.4