

# Burr House Spinners and Weavers Guild



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## 2023 Annual Budget Projection

Presented & revised at...

2023 AGM

June 21, 2023

<b>Fixed Overhead / Facilities</b>	<b>\$9,650</b>	
Rent	6,600	2022 \$6,108 before Covid reduction
Telephone	1,050	50% of 2022 Burr House Artisan tel \$2,081.07
Insurance	2,000	2023 \$2,000?
<b>Repair &amp; Maintenance</b>	<b>\$520</b>	
Cleaning Supplies	120	toilet paper, paper towels, soap, vacuum bags, stocking washroom alternated annually with Potters
Repairs	350	replacement parts, servicing when needed
Supplies	50	small items & consumable supplies
<b>Membership Engagement</b>	<b>\$1,580</b>	
Speaker Fees	750	Feb 8 2022 Exec Mtg
Post cards	100	rack cards – promo / attract new members
Web Site	200	2 Domain names / Rebel Basic hosting package
OHS & Fiber Focus	70	Membership & magazine
Magazines	60	Handwoven (80) SpinOff (50) GCW & Bulletin (35) Little Looms (60)
Zoom Account	400	Guild Zoom account
<b>Administration &amp; Other</b>	<b>\$795</b>	
D&O Insurance	485	Directors & Officers Insurance as of April 2022
Hospitality	100	contribution to refreshments / cards
Banking	110	banking fees, cheques
Office Supplies	100	paper, envelopes, ink, - mainly donated
Spectrum	***	mailing / reprinting cost (last done in 2022)
Workshops/ Classes	***	payment to instructors
<b>Projected EXPENSES 2023</b>		<b>\$12,645</b>

<b>Projected INCOME 2023</b>		<b>\$7,200</b>
Memberships	3,750	\$125 X 30 members
Spectrum Sales	800	net profit X books sold, \$3822.90 reprint/300 copies
Workshops/ Classes	500	
Guild Sale(s)	1,500	net profit - variable
Donations	600	teaching fees / items donated to be sold
Burr House	50	50% of Tea Room / Gallery rental

<b>MONEY NEEDED to Break Even</b>		<b>\$5,445</b>
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Ideas / Activities we can put our energy into to make up the shortfall

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- 2
- 3

WISH LIST items put forward by Members for Future Consideration

- 1 Refinish wooden floors in Guild Hall
- 2 Air conditioning for Guild Hall to encourage use in summer months
- 3 Web Site Enhancements