

	A	B	C	D
1	ORGANIZATION:			
2	VISUAL ARTS: LAST ACTUAL PROGRAM 2018/19			
3			Actual	Actual REVENUE
4	Date(s)	Events: list by series, if applicable, in chronological order.	Attendance	Admissions/Fees
5				
6				
7				
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32				

SAMPLE

	A	B	C	D
1	ORGANIZATION:			
2	VISUAL ARTS: CURRENT PROGRAM 2019/20			
3	Date(s)	Events: list by series, if applicable, in chronological order.	Actual/Projected Attendance	Actual/Projected
4				REVENUE Admissions/Fees
5				
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SAMPLE

	A	B	C	D
1	ORGANIZATION:			
2	VISUAL ARTS: PROJECTED PROGRAM 2020/21			
3			Projected	Projected REVENUE
4	Date(s)	Events: list by series, if applicable, in chronological order.	Attendance	Admissions/Fees
5				
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SAMPLE

	A	B	C	D	E
1	ORGANIZATION:				
2	VISUAL ARTS: OPERATING EXPENSES			<i>(Round to the nearest dollar.)</i>	
3	Actual	Actual	Subtotals and totals cells are protected, and have automatic formulas.	Actual/Projected	Forecast Budget
4	2017/18	2018/19		2019/20	2020/21
5			Production Expenses		
6			Salaries: Artistic/Executive Director		
7			Salaries: Curatorial/Interpretive Staff		
8			Salaries: Contract/Honoraria		
9			Salaries: Technical Staff		
10			Salaries: Instructors		
11			Salaries: Benefits		
12			Exhibition Production, Interpretation & Maintenance		
13			Conservation and Archives		
14			Publications		
15			Artists' Fees		
16			Acquisitions		
17			Education/Extension Programs		
18			Other (Specify)		
19	0	0	(A) Total Production Expenses (Cash)	0	0
20			Administrative Expenses		
21			Salaries: Administrator		
22			Salaries: Support Staff		
23			Salaries: Benefits		
24			Office Rent/Storage/Mortgage Payments		
25			Office Expenses		
26			Equipment Maintenance		
27			Bank Charges and Legal Fees		
28			Accounting and Audit Fees		
29			Travel (Administration only)		
30			Promotional Materials		
31			Advertising Costs		
32			Fundraising Costs		
33			Gift Shop/Concession Expenses		
34			Volunteer Expenses		
35			Gaming Expenses		
36			Insurance Costs		
37			Building Maintenance		
38			Other (Specify)		
39			Other (Specify)		
40	0	0	(B) Total Administrative Expenses (Cash)	0	0
41	0	0	TOTAL (A)+(B) EXPENSES (CASH)	0	0

	A	B	C	D	E
1	ORGANIZATION:				
2	VISUAL ARTS: OPERATING REVENUES			<i>(Round to nearest dollar.)</i>	
3	Actual	Actual	Subtotals and totals cells are protected, and have automatic formulas.	Actual/Proj.	Forecast
4	2017/18	2018/19		2019/20	2020/21
5			Earned Revenues		
6			Admissions		
7			Membership		
8			Donations at the door		
9			Gift Shop/Concessions		
10			Exhibition Catalogue sales		
11			Art Rentals		
12			Equipment/Space Rental		
13			Tuition/Workshop Fees		
14			Other <i>(Specify)</i>		
15			Other <i>(Specify)</i>		
16	0	0	(A) Total Earned Revenues (Cash)	0	0
17			Private Sector Revenues		
18			Fundraising: Corporate		
19			Fundraising: Sponsorships		
20			Fundraising: Individuals		
21			Foundations		
22			Endowment Income		
23			Bank Interest		
24			Special Events		
25			Other <i>(Specify)</i>		
26			Other <i>(Specify)</i>		
27	0	0	(B) Total Private Sector Revenues (Cash)	0	0
28			Grant Revenues		
29			BC Arts Council: Operating		
30			BC Arts Council: Project		
31			Government of BC: Other <i>(Specify)</i>		
32			Gaming Revenues		
33			Canada Council: Operating		
34			Canada Council: Other <i>(Specify)</i>		
35			Federal Employment Programs		
36			Federal: Other <i>(Specify)</i>		
37			CRD Operating		
38			CRD Special Project		
39			Other <i>(Specify)</i>		
40			Other <i>(Specify)</i>		
41	0	0	(C) Total Grant Revenues (Cash)	0	0
42	0	0	TOTAL (A)+(B)+(C) REVENUES (CASH)	0	0
43					
44			Summary of Operations		
45	0	0	TOTAL (A)+(B)+(C) REVENUES (CASH)	0	0
46	0	0	TOTAL (A)+(B) EXPENSES (CASH) pg 4	0	0
47	0	0	EXCESS OF REVENUES OVER EXPENSES	0	0
48					
49			TRANSFERS FROM RESERVE		

	A	B	C	D	E
1	ORGANIZATION:				
2	VISUAL ARTS: IN-KIND EXPENSES & REVENUES				
3	<i>Some organizations have in-kind expenses that are significant to their operations. Indicate the total amount of in-kind expenses and revenues; itemize specific items if relevant. In-kind expenses and revenues should balance to zero.</i>				
4					
5	Actual	Actual	Subtotals and totals cells are protected, and have	Actual/Proj.	Forecast
6	2017/18	2018/19	automatic formulas.	2019/20	2020/21
7			In-Kind Expenses		
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21	0	0	Total In-Kind Expenses	0	0
22			In-Kind Revenues		
23					
24					
25					
26					
27					
28					
29					
30					
31					
32					
33					
34					
35					
36	0	0	Total In-Kind Revenues	0	0

	A	B	C	D	E	F	G	H	I
1	ORGANIZATION:								
2	VISUAL ARTS: STATISTICS								
3	Actual	Actual	Subtotals and totals cells are protected, and have automatic formulas.			Actual/Proj.	Forecast		
4	2017/18	2018/19				2019/20	2020/21		
5			Exhibitions						
6			# In-house Exhibitions						
7			#Touring Exhibitions						
8	0	0	TOTAL # OF EXHIBITIONS			0	0		
9			Collections						
10			Collection Value (in \$)						
11			Collection size (# of works)						
12			Publications						
13			Newsletters: # issues/year						
14			Newsletters: Circulation/issue						
15			Catalogues: #/Year						
16			Catalogues: # distributed						
17			Education						
18			Programs: # Students Served/Enrolled						
19			Packages: # Institutions Served						
20			Program Staff (# of)						
21			Program Packages: # Developed						
22			Attendance						
23			Total Attendance						
24			Subscribers/Members						
25			# of subscribers						
26			# of society members						
27			Volunteers (Non-paid)						
28			# Board members						
29			# active volunteers						
30	0	0	# TOTAL VOLUNTEERS			0	0		
31			Marketing						
32			# E-newsletters						
33			# Facebook followers						
34			# Twitter followers						
35			Other – identify statistics or measures of success for your organization (please specify)						
36									
37									
38									

ORGANIZATION:											
VISUAL ARTS: STATISTICS											
Actual		Actual		Actual/Proj.				Forecast			
2017/18		2018/19		2019/20				2020/21			
				Students							
				Total # students (if training/education institution)							
FT	PT	FT	PT	Paid Staff / Employees				FT	PT	FT	PT
				# Paid Office/Admin Staff: Regular							
				Contract							
				# Paid Technical Staff: Regular							
				Contract							
				# Paid Instructors: Regular							
				Contract							
				# Other Paid Employees (<i>Specify</i>)							
0	0	0	0	# TOTAL PAID STAFF				0	0	0	0
FT	PT	FT	PT	Paid Artists (musicians, actors, dancers, writers, etc.)				FT	PT	FT	PT
				BC: Regular							
				Contract							
				Other Canadian: Regular							
				Contract							
				International: Regular							
				Contract							
0	0	0	0	# TOTAL PAID ARTISTS				0	0	0	0

SAMPLE

STAFF BY MUNICIPALITY		
2019/20	Staff	Student
C.Saanich		
Colwood		
Esquimalt		
Highlands		
Langford		
Metchosin		
N. Saanich		
Oak Bay		
Saanich		
Sidney		
Sooke		
S. Gulf Islands		
Victoria		
View Royal		
Other		
Total*	0	0

*Total Staff should equal the combined FT + PT columns for TOTAL PAID STAFF from Actual/Proj. 2019/20 above.
 Student - should be completed only by training and educational institutions.