

Falmouth Art Gallery Budget**1 April 2005 to 31 March 2006****Fixed costs (outside of the director's control)**

Salaries	£104,950	— includes variance, HLF funded post which is reclaimable, 75% of finance officer
Employers NI	£8,000	
Employer's pension	£12,000	
Insurance	£12,500	— includes Mayoral item etc

Variable costs (controllable by the director)

Postage	£3167	
Stationery/photocopier	£4900	(split with Town Council)
Telephone	£1434	
Publications/Subscriptions	£700	
Store Room Equipment	£629	
Marketing & Publicity	£6809	
Printing/Artwork	£10,475	
Travel	£2881	
Seminar/Training	£2000	
Education	£8000	
Exhibitions	£16,800	(£2100 an exhibition)
Gallery Equipment	£1571	
Photography	£1571	
Conservation/Collections Management	£5000	
Total:	£65,937	
Stock/Resale Items	£8000	
Stock Movement	£7000	

Budgeted Income: £35,100**Estimate of variable costs to Town Council: Total: £38,837**