

SOUTH HURON WELCOME CENTRE

PROJECTED 2018 BUDGET

ITEM	COST	NOTES
REVENUE		
White squirrel merchandise sales	\$100.00	<i>Approximate amount (10% of all sales made)</i>
TOTAL REVENUE	\$100.00	
EXPENSES		
Rent	\$18,000.00	<i>\$6,000 BIA; \$6,000 Chamber; \$6,000 MOSH (proposed)</i>
Snow Removal	\$100.00	<i>*Approximate amount to accommodate visitor parking</i>
Office Supplies	\$300.00	<i>*Approximate amount used for photocopying, printing information for visitors</i>
Phone / Internet	\$300.00	<i>*Approximately \$25 per month used to service Welcome Centre visitors</i>
Staff	\$6,000.00	<i>*Approximately 1 hour per day = 260 hours per year</i>
TOTAL EXPENSES	\$24,700.00	

Please Note:

The Community Grant application only refers to the 'rent' portion of this budget (\$18,000) – but it's important to note the other areas of our budget that contribute to the success of the Welcome Centre.