

Revenue Income & Expenditure - £'000

	Forecast	Draft Budget			Indicative Forecast			Indicative Forecast		
	Total 2015/16	Staff 2016/17	Other 2016/17	Total 2016/17	Staff 2017/18	Other 2017/18	Total 2017/18	Staff 2018/19	Other 2018/19	Total 2018/19
Unrestricted Income										
Admissions	2055			2345			2369			2392
YMT Card Sales	148			265			267			270
Gift Aid	226			294			297			300
ACE Major Partner Museum	1230			1230			1230			1230
City of York Council	605			605			605			605
Enterprises Income	865			1220			1224			1229
Museum Development	349			349			349			332
Other Unrestricted Income	120			89			85			85
Total Revenue Income	5600	-	-	6397	-	-	6426	-	-	6443
Charitable Expenditure										
Costs incurred by Enterprises	573	260	652	912	265	654	919	267	656	923
Curatorial	839	476	339	815	484	339	823	489	332	821
Learning	410	270	100	370	274	100	374	277	100	377
Gardens	203	171	40	211	174	40	214	175	40	216
Marketing	494	219	266	485	223	266	489	225	255	480
Premises	625	105	513	619	107	507	614	108	514	622
Visitor Services	1075	977	192	1169	994	192	1186	1004	192	1196
Trust Central Costs	1136	621	634	1255	632	634	1266	638	634	1272
Museum Development	349	169	180	349	171	177	349	173	159	332
	5133	3008	2265	5273	3060	2255	5315	3090	2226	5316
Total Revenue Expenditure	5706	3268	2917	6185	3324	2909	6233	3357	2882	6239
Increase/(Decrease) in Unrestricted Reserves	(107)			212			193			203