

Canadian Fire Fighters Museum Repurposing of Cobourg Memorial Arena Projected Revenues and Expenses

	Acquisition and Reconfiguration Phase	First 5 Years Operational Phase
Operating Revenue	\$1,500	\$596,000
Operating Expense		
Administration, Personnel	\$60,500	\$402,000
Collection and Curatorial	\$17,250	\$33,000
Facilities	\$290,000	\$166,000
Marketing, Promotion, Public Relations	\$45,000	\$177,000
Public Programs	\$26,000	\$76,000
	Sub-total	\$914,000
	Net Cost	-\$318,000
Fundraising		
Revenue	\$460,000	\$356,000
Expense	-\$18,000	-\$37,000
	Sub-total	\$319,000
	NET TOTAL	\$1,000