

MUSEU TÀPIES

ORDINARY OPERATING BUDGET 2021 - 2025

INCOME	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
Grants	1.177.925,95 €	1.331.511,33 €	1.876.077,57 €	2.104.748,77 €	2.771.313,62 €
Operating income	290.710,00 €	415.600,00 €	413.100,00 €	687.500,00 €	484.000,00 €
Other income	237.000,00 €	180.000,00 €	105.000,00 €	230.000,00 €	240.000,00 €
INCOME	1.705.635,95 €	1.927.111,33 €	2.394.177,57 €	3.022.248,77 €	3.495.313,62 €
EXPENSES	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
Operating expenses					
Activities					
- Exhibitions (temporary + collection)	147.000,00 €	274.871,33 €	616.264,25 €	479.181,00 €	855.131,00 €
- Public Programs	28.440,00 €	39.000,00 €	44.000,00 €	254.752,53 €	107.445,00 €
- Education	13.000,00 €	26.000,00 €	18.000,00 €	82.000,00 €	90.000,00 €
- Publications	8.000,00 €	24.000,00 €	18.000,00 €	60.000,00 €	100.000,00 €
- Other expenses	91.061,94 €	15.000,00 €	5.041,32 €	31.150,00 €	149.171,00 €
Total Activities	287.501,94 €	378.871,33 €	701.305,57 €	907.083,53 €	1.301.747,00 €
Visitor Services	104.000,00 €	130.000,00 €	149.000,00 €	164.000,00 €	224.000,00 €
Other operating expenses	121.534,00 €	135.000,00 €	112.000,00 €	269.505,24 €	170.000,00 €
Total Operating Expenses	513.035,94 €	643.871,33 €	962.305,57 €	1.340.588,77 €	1.695.747,00 €
Structural expenses					
Personnel expenses	755.000,00 €	835.000,00 €	910.000,00 €	1.110.000,00 €	1.200.000,00 €
Building and maintenance	345.100,00 €	346.740,00 €	354.672,00 €	411.660,00 €	414.366,62 €
Administrative management	72.500,00 €	81.500,00 €	157.200,00 €	150.000,00 €	170.200,00 €
Total Structural Expenses	1.172.600,00 €	1.263.240,00 €	1.421.872,00 €	1.671.660,00 €	1.784.566,62 €
Other expenses	20.000,00 €	20.000,00 €	10.000,00 €	10.000,00 €	15.000,00 €
TOTAL EXPENSES	1.705.635,94 €	1.927.111,33 €	2.394.177,57 €	3.022.248,77 €	3.495.313,62 €
RESULT	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €