

# PROJECTED RUNNING COSTS AND INCOME

## PROJECTED TRADING ACCOUNT

### YEAR 1 > 29 000 VISITORS

INCOME		(IN €)	EXPENSES		(IN €)
entrance fees	166 000	37%	purchases for shops	63 400	14%
shops	184 000	41%	building running costs	27 100	6%
other income	98 600	22%	events	4 500	1%
			communication	31 700	7%
total income	448 600	100%	administration and miscellaneous	27 100	6%
			professional fees	4 500	1%
			staff costs	289 900	64%
			taxes	4 500	1%
			total expenses	452 700	100%
RESULT	- 4 100				

### YEAR 2 > 34 000 VISITORS

INCOME		(IN €)	EXPENSES		(IN €)
entrance fees	175 000	37%	purchases for shops	66 600	14%
shops	194 000	41%	building running costs	28 500	6%
other income	104 400	22%	events	4 800	1%
			communication	33 300	7%
total income	473 400	100%	administration and miscellaneous	28 500	6%
			professional fees	4 800	1%
			staff costs	304 300	64%
			taxes	4 800	1%
			total expenses	475 600	100%
RESULT	- 2 200				

### YEAR 3 > 37 000 VISITORS

INCOME		(IN €)	EXPENSES		(IN €)
entrance fees	180 000	37%	purchases for shops	67 800	14%
shops	200 000	41%	building running costs	29 000	6%
other income	106 100	22%	events	4 800	1%
			communication	33 900	7%
total income	486 100	100%	administration and miscellaneous	29 000	6%
			professional fees	4 800	1%
			staff costs	310 000	64%
			taxes	4 800	1%
			total expenses	484 100	100%
RESULT	2 000				

## OPENING HOURS

High season > 1st April to 30th October, Wednesday to Sunday, from 10.00 am to 7.00 pm

Low season > 1st November to 31st March, Wednesday to Sunday, from 2.00 pm to 6.00 pm

Weekly closure > Monday and Tuesday

Annual closure > 15th January to 28th February

## ENTRANCE FEES

€

Individuals		
Full rate	adults	7
Reduced rate	students, the unemployed, young people aged 10 to 24	4
Subscription	“advantage” card	9
Family	2 parents + children aged 10 to 18	13
Adult groups		
20 or more participants		4,5
School groups		
Guided tour		1,5
Free entry		
Children below the age of 10, museum professionals		
Tape guide		2

## GUIDED TOURS

The Maison Zola-Musée Dreyfus will provide specialised speakers for guided tours.

## THE TEAM

Function	Posts
Management/organisation	1 director
Management/secretariat	1 managerial assistant
Reception/shop	1 “reception and shop” officer
Maintenance and upkeep	1 technical operative

## SEASONAL STAFF

The Maison Zola-Musée Dreyfus will employ seasonal staff to assist full-time staff at the busiest times of the year.

The seasonal staff will work under the guidance of the full-time staff concerned.

## FUNDING

The Maison Zola-Musée Dreyfus plans to build up a “guild of patrons” to provide ongoing support.

## SHOP INCOME

A broad range of related products on sale in the shop should interest a wide public.

This project has the support of the Ministry of Culture, the Ile-de-France Regional Council, the Yvelines County Council and the Agence Espaces Verts.

Research carried out by In Situ Museography.