

Tibet House Holland
Plan 2019-2022
Results

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	2018	2019	2020	2021	2022
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Nummer of visitors

	?	?	?	?	?
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Income

Workshops and events	1,891	1,000	1,000	1,000	1,000
Shop and consumptions	2,320	3,000	3,500	4,000	4,000
Commissions on sale of art	600	1,000	1,500	2,000	2,500
Total Income	4,811	5,000	6,000	7,000	7,500

Donations	11,203	12,000	12,000	12,000	12,000
Total Income	16,014	17,000	18,000	19,000	19,500

Expenses

Housing	8,988	9,000	12,000	12,500	13,000
Insurance and banking costs	2,035	2,100	2,200	2,300	2,400
Small purchases	977	500	1,000	2,000	2,000
Museum registration		3,000	200	200	200
Website/Social Media		500	500	500	500
Volunteer costs		400	500	500	500

Other	165	500	500	500	500
Total expenses	12,165	16,000	16,900	18,500	19,100

Netto resultaat	3,849	1,000	1,100	500	400
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Balance Sheet

	31-dec-18	31-dec-19	31-dec-20	31-dec-21	31-dec-22
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Current assets	84	100	200	200	200
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Cash at banks	2,060	2,040	3,040	3,540	3,940
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Total assets	2,144	2,140	3,240	3,740	4,140
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Capital	640	1,640	2,740	3,240	3,640
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Current liabilities	1,504	500	500	500	500
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Total Capital and Liabilities	2,144	2,140	3,240	3,740	4,140
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Notes

Income

Operational income will grow by attracting more visitors. More visitors visitors will lead to more shop and art sales.

Workshops will be held 2 to 3 times per year. Events...?

Donations are expected to grow but from a conservative point of view held at the level of 2018.

Expenses

Housing expenses will increase due to extension of the museum and investments in conditioned storage rooms for the collection and improvements. This is also the reason for increasing small purchases.

Further investments in Social Media and the website are essential to maintaining and increasing the awareness of the existence of the Tibetan Museum and contributes to the grow of visitors.

By making more use of volunteers the related costs will increase as well.

Assets

The cash position improves slightly to create a reserve for unforeseen expenses