

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%
RÉSULTAT	- 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%
RÉSULTAT	- 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%
RÉSULTAT	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
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School groups

Guided tour		1,5
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Free entry

Children below the age of 10, museum professionals

Tape guide

2

GUIDED TOURS

The Maison Jean Cocteau 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 Jean Cocteau 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 Jean Cocteau is authorised to receive part of the sums collected by the Comité Jean Cocteau (Cocteau's royalties until 2033).

It also 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 and the Ile-de-France Regional Council.

Research carried out by In Situ Museography.