

252 - MUSEUM

2007-2008 BUDGET

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HISTORICAL DATA							
2004-2005	2005-2006	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 512		ADLER HOUSE					
3096	2195	3500	3404702	GATE RECEIPTS/SALES	2100	2100	2100
23	0	0	3606501	CONTRIBUTIONS	0	0	0
0	2500	0	3606506	OPERATING GRANTS	3000	3000	3000
3,119	4,695	3,500		Total Revenue	5,100	5,100	5,100
2066	1828	2000	5204101	UTILITIES	2000	2000	2000
649	1757	500	5204301	REPAIR/MAINTENANCE BLDG	500	500	500
108	214	1000	5205401	ADVERTISING	2000	2000	2000
410	50	0	5208001	MINOR IMPROVEMENTS	600	600	600
3,233	3,849	3,500		Total Materials & Services	5,100	5,100	5,100
5300	0	0	5404501	CONSTRUCTION	0	0	0
8500	0	0	5407401	BOILER REPLACEMENT	0	0	0
13,800	0	0		Total Capital	0	0	0
17,033	3,849	3,500	512	TOTAL EXPENSE	5,100	5,100	5,100

252 FUND SUMMARY

2004-2005	2005-2006	ADOPTED	PROPOSED	APPROVED	ADOPTED
136060	137124	837220	TOTAL REVENUE	366745	366745
0	0	0	TOTAL PERSONNEL	0	0
95679	84215	100612	TOTAL MATERIALS & SERV	84991	84991
30415	20560	726000	TOTAL CAPITAL	260000	260000
1000	0	8000	TOTAL TRANSFERS	21000	21000
0	0	2608	TOTAL CONTINGENCY	754	754
0	0	0	TOTAL OTHER EXPEND	0	0
0	0	0	TOTAL DEBT SERVICE	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0
127094	104775	837220	TOTAL EXPENSES	366745	366745

