

252 - MUSEUM

2007-2008 BUDGET

Created: 2007-06-21-08.57.56

HISTORICAL DATA									
2004-2005	2005-2006	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 511		OTRM							
66863	59084	80000	3404702	GATE RECEIPTS/SALES	70000	70000	70000		
1991	1800	5000	3606501	CONTRIBUTIONS	5000	5000	5000		
10000	12016	501500	3606505	CONSTRUCTION GRANTS	260000	260000	260000		
266	1875	5000	3606506	OPERATING GRANTS	5000	5000	5000		
2509	0	31500	3606509	ELEVATOR GRANT	0	0	0		
134	142	400	3606601	MISCELLANEOUS	400	400	400		
81,763	74,917	623,400		Total Revenue	340,400	340,400	340,400		
9743	10738	12000	5204101	UTILITIES	10000	10000	10000		
13835	6603	3000	5204301	REAPIR/MAINTENANCE BUILD	3000	3000	3000		
502	254	600	5204310	CURATORIAL SUPPLIES	600	600	600		
4029	3863	6000	5205401	ADVERTISING/MARKETING	4000	4000	4000		
587	844	1000	5206101	SUPPLIES	600	600	600		
215	200	600	5208001	CONTRACT LAWN MAINT	400	400	400		
15333	12891	19000	5208002	GIFT SHOP PURCHASES	15000	15000	15000		
0	91	1000	5208003	EXHIBIT STORAGE/DISPLAY	0	0	0		
5960	5440	5500	5208005	CONTRACT WEEKEND SEASONAL	5500	5500	5500		
2046	2900	4000	5208006	CONTRACT SERV JANITORIAL	1500	1500	1500		
8280	9600	9600	5208007	CONTRACT GIFT SHOP COOR	9600	9600	9600		
3000	0	3000	5208009	INTERN	0	0	0		
63,530	53,424	65,300		Total Materials & Services	50,200	50,200	50,200		
16615	20560	0	5404501	CONSTRUCTION	0	0	0		
0	0	154500	5404504	ELEVATOR	0	0	0		
0	0	571500	5404505	DESIGN/ CREATION DISPLAY	260000	260000	260000		
16,615	20,560	726,000		Total Capital	260,000	260,000	260,000		
80,145	73,984	791,300	511	TOTAL EXPENSE	310,200	310,200	310,200		

