

252 - MUSEUM

2008-2009 BUDGET

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HISTORICAL DATA								
2005-2006	2006-2007	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 512 ADLER HOUSE								
2195	2016	2100	3404702	GATE RECEIPTS/SALES	2000	2000	2000	
0	0	0	3606501	CONTRIBUTIONS	0	0	0	
2500	0	3000	3606506	OPERATING GRANTS	4000	4000	4000	
4,695	2,016	5,100		Total Revenue	6,000	6,000	6,000	
1828	1954	2000	5204101	UTILITIES	2000	2000	2000	
1757	521	500	5204301	REPAIR/MAINTENANCE BLDG	1000	1000	1000	
214	663	2000	5205401	ADVERTISING	2000	2000	2000	
50	285	600	5208001	MINOR IMPROVEMENTS	2000	2000	2000	
3,849	3,423	5,100		Total Materials & Services	7,000	7,000	7,000	
0	0	0	5404501	CONSTRUCTION	0	0	0	
0	0	0		Total Capital	0	0	0	
3,849	3,423	5,100	512	TOTAL EXPENSE	7,000	7,000	7,000	

252 FUND SUMMARY

2005-2006	2006-2007	ADOPTED		PROPOSED	APPROVED	ADOPTED
137124	241078	366745	TOTAL REVENUE	206350	206350	206350
0	0	0	TOTAL PERSONNEL	0	0	0
84215	71339	84991	TOTAL MATERIALS & SERV	94468	94468	94468
20560	156578	260000	TOTAL CAPITAL	102600	102600	102600
0	8000	21000	TOTAL TRANSFERS	1000	1000	1000
0	0	754	TOTAL CONTINGENCY	8282	8282	8282
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
104775	235917	366745	TOTAL EXPENSES	206350	206350	206350

