

252 - MUSEUM

2008-2009 BUDGET

Created: 2008-06-26-14.54.13

HISTORICAL DATA				ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2005-2006	2006-2007	ADOPTED						
Department: 511								
		OTRM						
59084	50257	70000	3404702	GATE RECEIPTS/SALES	51000	51000	51000	
0	0	0	3404703	GIFT SHOP SALES	0	0	0	
1800	3265	5000	3606501	CONTRIBUTIONS	10000	10000	10000	
12016	12500	260000	3606505	CONSTRUCTION GRANTS	30000	30000	30000	
1875	0	5000	3606506	OPERATING GRANTS	2000	2000	2000	
0	101817	0	3606509	ELEVATOR GRANT	0	0	0	
142	376	400	3606601	MISCELLANEOUS	250	250	250	
74,917	168,215	340,400		Total Revenue	93,250	93,250	93,250	
10738	9981	10000	5204101	UTILITIES	13000	13000	13000	
6603	2568	3000	5204301	REAPIR/MAINTENANCE BUILD	4000	4000	4000	
254	0	600	5204310	CURATORIAL SUPPLIES	1000	1000	1000	
3863	3049	4000	5205401	ADVERTISING/MARKETING	4000	4000	4000	
844	791	600	5206101	SUPPLIES	1000	1000	1000	
200	300	400	5208001	CONTRACT LAWN MAINT	400	400	400	
12891	9225	15000	5208002	GIFT SHOP PURCHASES	13000	13000	13000	
91	106	0	5208003	EXHIBIT STORAGE/DISPLAY	0	0	0	
5440	5270	5500	5208005	CONTRACT WEEKEND SEASONAL	6000	6000	6000	
2900	1138	1500	5208006	CONTRACT SERV JANITORIAL	2000	2000	2000	
9600	9600	9600	5208007	CONTRACT GIFT SHOP COOR	9600	9600	9600	
53,424	42,028	50,200		Total Materials & Services	54,000	54,000	54,000	
20560	0	0	5404501	CONSTRUCTION	44600	44600	44600	
0	151072	0	5404504	ELEVATOR	0	0	0	
0	5506	260000	5404505	DESIGN/ CREATION DISPLAY	58000	58000	58000	
20,560	156,578	260,000		Total Capital	102,600	102,600	102,600	
73,984	198,606	310,200	511	TOTAL EXPENSE	156,600	156,600	156,600	

