

252 - MUSEUM

2009-2010 BUDGET

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HISTORICAL DATA							
2006-2007	2007-2008	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 512		ADLER HOUSE					
2016	2139	2000	3404702	GATE RECEIPTS/SALES	2000	2000	2000
0	6049	0	3606501	CONTRIBUTIONS	100	100	100
0	400	4000	3606506	OPERATING GRANTS	8000	8000	8000
2,016	8,588	6,000		Total Revenue	10,100	10,100	10,100
1954	2798	2000	5204101	UTILITIES	2500	2500	2500
521	706	1000	5204301	REPAIR/MAINTENANCE BLDG	1000	1000	1000
663	1294	2000	5205401	ADVERTISING	2000	2000	2000
285	70	2000	5208001	MINOR IMPROVEMENTS	2000	2000	2000
3,423	4,868	7,000		Total Materials & Services	7,500	7,500	7,500
0	0	0	5404501	CONSTRUCTION	0	0	0
0	0	0		Total Capital	0	0	0
3,423	4,868	7,000	512	TOTAL EXPENSE	7,500	7,500	7,500

252 FUND SUMMARY

2006-2007	2007-2008	ADOPTED		PROPOSED	APPROVED	ADOPTED
241078	106063	206350		198033	198033	198033
0	0	0	TOTAL REVENUE	0	0	0
71339	71230	94468	TOTAL PERSONNEL	112377	112377	112377
156578	9119	102600	TOTAL MATERIALS & SERV	39183	39183	39183
8000	1000	1000	TOTAL CAPITAL	1000	1000	1000
0	0	8282	TOTAL TRANSFERS	45473	45473	45473
0	0	0	TOTAL CONTINGENCY	0	0	0
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
235917	81349	206350	TOTAL EXPENSES	198033	198033	198033

