

252 - MUSEUM

2012-2013 BUDGET

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HISTORICAL DATA							
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 511		OTRM					
28087	29783	33000	3404702	GATE RECEIPTS/SALES	30000	30000	30000
18940	16046	20000	3404703	GIFT SHOP SALES	20000	20000	20000
3500	5000	10000	3606307	CLARK GRANT	7500	7500	7500
9477	11765	12000	3606501	CONTRIBUTIONS	12000	12000	12000
8000	11275	40000	3606506	OPERATING GRANTS	25000	25000	25000
959	3165	3000	3606601	MISCELLANEOUS	3000	3000	3000
68,963	77,034	118,000		Total Revenue	97,500	97,500	97,500
10516	13212	13000	5204101	UTILITIES	0	0	0
3389	3206	4000	5204301	REAPIR/MAINTENANCE BUILD	5000	5000	5000
325	384	1000	5204310	CURATORIAL SUPPLIES	1500	1500	1500
3548	4267	5000	5205401	ADVERTISING/MARKETING	5000	5000	5000
2499	570	2500	5206101	SUPPLIES	2000	2000	2000
235	186	400	5208001	CONTRACT LAWN MAINT	0	0	0
13791	11372	13000	5208002	GIFT SHOP PURCHASES	13000	13000	13000
11745	5468	25000	5208003	EXHIBIT STORAGE/DISPLAY	15000	15000	15000
2963	678	0	5208005	CONTRACT WEEKEND SEASONAL	0	0	0
0	0	2000	5208006	CONTRACT SERV JANITORIAL	2000	2000	2000
5355	0	0	5208007	CONTRACT GIFT SHOP COOR	0	0	0
3285	2392	10000	5208008	CLARK GRANT EXPENSES	7500	7500	7500
57,651	41,735	75,900		Total Materials & Services	51,000	51,000	51,000
0	0	7155	5404501	CONSTRUCTION	14870	14870	14870
0	0	7,155		Total Capital	14,870	14,870	14,870
57,651	41,735	83,055	511	TOTAL EXPENSE	65,870	65,870	65,870



Source: MAIN