

252 - MUSEUM

2013-2014 BUDGET

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HISTORICAL DATA								
2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 511		OTRM						
29783	31665	30000	3404702	GATE RECEIPTS/SALES	32000	32000	32000	
16046	20848	20000	3404703	GIFT SHOP SALES	21000	21000	21000	
0	0	0	3606304	FACILITY RENTAL	1000	1000	1000	
5000	7500	7500	3606307	CLARK GRANT	5000	5000	5000	
11765	13881	12000	3606501	CONTRIBUTIONS	12000	12000	12000	
0	0	22000	3606505	CONSTRUCTION GRANTS	0	0	0	
11275	14400	25000	3606506	OPERATING GRANTS	22000	22000	22000	
3165	3028	3000	3606601	MISCELLANEOUS	2000	2000	2000	
77,034	91,322	119,500		Total Revenue	95,000	95,000	95,000	
13212	15004	0	5204101	UTILITIES	0	0	0	
3206	951	5000	5204301	REAPIR/MAINTENANCE BUILD	2500	2500	2500	
384	2199	1500	5204310	CURATORIAL SUPPLIES	1500	1500	1500	
4267	5076	5000	5205401	ADVERTISING/MARKETING	5000	5000	5000	
570	1287	2000	5206101	SUPPLIES	2000	2000	2000	
186	0	0	5208001	CONTRACT LAWN MAINT	2000	2000	2000	
11372	11841	13000	5208002	GIFT SHOP PURCHASES	13000	13000	13000	
5468	2453	15000	5208003	EXHIBIT STORAGE/DISPLAY	10000	10000	10000	
678	0	0	5208005	CONTRACT WEEKEND SEASONAL	0	0	0	
0	0	2000	5208006	CONTRACT SERV JANITORIAL	2000	2000	2000	
2392	7484	7500	5208008	CLARK GRANT EXPENSES	5000	5000	5000	
41,735	46,295	51,000		Total Materials & Services	43,000	43,000	43,000	
0	11732	36870	5404501	CONSTRUCTION	15000	15000	15000	
0	11,732	36,870		Total Capital	15,000	15,000	15,000	
41,735	58,027	87,870	511	TOTAL EXPENSE	58,000	58,000	58,000	

