

252 - MUSEUM

2019-2020 BUDGET

Created: 2019-07-01-15.00.28

HISTORICAL DATA								
2016-2017	2017-2018	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 511		OTRM						
33050	44913	35000	3404702	GATE RECEIPTS/SALES	35000	35000	35000	
21966	29306	22000	3404703	GIFT SHOP SALES	22000	22000	22000	
600	675	600	3606304	FACILITY RENTAL	600	600	600	
0	0	8300	3606307	CLARK GRANT	0	0	0	
17664	14883	14000	3606501	CONTRIBUTIONS	16000	16000	16000	
6460	0	5000	3606505	CONSTRUCTION GRANTS	10000	10000	10000	
5350	1500	2000	3606506	OPERATING GRANTS	2000	2000	2000	
0	0	15000	3606507	LEO ADLER GRANT	0	0	0	
0	12000	2000	3606510	DEVELOPEMENT GRANT	2000	2000	2000	
79	1894	500	3606601	MISCELLANEOUS	500	500	500	
85,169	105,171	104,400		Total Revenue	88,100	88,100	88,100	
13683	14780	13000	5204101	UTILITIES	14000	14000	14000	
1926	214	3000	5204301	REPAIR/MAINTENANCE BUILD	5000	5000	5000	
700	587	750	5204310	CURATORIAL SUPPLIES	1500	1500	1500	
5643	5673	4000	5205401	ADVERTISING/MARKETING	5000	5000	5000	
1104	1350	1000	5206101	SUPPLIES	1500	1500	1500	
0	175	0	5208001	CONTRACT LAWN MAINT	0	0	0	
15636	14391	15000	5208002	GIFT SHOP PURCHASES	16000	16000	16000	
285	79	1000	5208003	EXHIBIT STORAGE/DISPLAY	0	0	0	
2323	3450	1750	5208004	CONTRACT SERVICES	2500	2500	2500	
0	7503	8000	5208010	DEVELOPEMENT EXP	3500	3500	3500	
0	0	500	5208011	VOLUNTEER RECRUIT/RECOG	500	500	500	
41,300	48,202	48,000		Total Materials & Services	49,500	49,500	49,500	
5444	526	5000	5404501	CONSTRUCTION	10000	10000	10000	
0	0	23300	5404503	CAPITOL IMPROVEMENT	0	0	0	
5,444	526	28,300		Total Capital	10,000	10,000	10,000	
0	0	0		TRANSFERS	0	0	0	
46,744	48,728	76,300	511	TOTAL EXPENSE	59,500	59,500	59,500	

