

252 - MUSEUM

2019-2020 BUDGET

Created: 2019-07-01-15.00.28

HISTORICAL DATA							
2016-2017	2017-2018	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
<b>Department: 512 ADLER HOUSE</b>							
1084	2473	1700	3404702	GATE RECEIPTS/SALES	1700	1700	1700
134	497	500	3606501	CONTRIBUTIONS	300	300	300
20000	7500	0	3606508	CAPITAL GRANT	0	0	0
21,218	10,470	2,200		Total Revenue	2,000	2,000	2,000
2642	2789	2400	5204101	UTILITIES	2500	2500	2500
46	9	0	5204301	REPAIR/MAINTENANCE BLDG	0	0	0
2128	1781	1500	5205401	ADVERTISING	1500	1500	1500
0	23	100	5206101	SUPPLIES	100	100	100
0	0	300	5208001	MINOR IMPROVEMENTS	500	500	500
0	0	100	5208003	EXHIBITS/CURATION	100	100	100
90	0	0	5208004	CONTRACT SERVICES	200	200	200
4,906	4,602	4,400		Total Materials & Services	4,900	4,900	4,900
40995	0	7500	5404501	CONSTRUCTION/ROOF	0	0	0
40,995	0	7,500		Total Capital	0	0	0
0	0	0		CONTINGENCY	0	0	0
45,901	4,602	11,900	512	TOTAL EXPENSE	4,900	4,900	4,900

**252 FUND SUMMARY**

2016-2017	2017-2018	ADOPTED		PROPOSED	APPROVED	ADOPTED
165341	163889	163400	TOTAL REVENUE	151800	151800	151800
38447	47649	52020	TOTAL PERSONNEL	61395	61395	61395
67024	53345	72959	TOTAL MATERIALS & SERV	77880	77880	77880
46439	526	35800	TOTAL CAPITAL	10000	10000	10000
1000	1000	1000	TOTAL TRANSFERS	1000	1000	1000
0	0	1621	TOTAL CONTINGENCY	1525	1525	1525
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
152910	102520	163400	TOTAL EXPENSES	151800	151800	151800

