

252 - MUSEUM

2026-2027 BUDGET

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HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
177303	208357	110000	3010101	BEGINNING FUND BALANCE	55000	55000	55000
16667	0	0	3303595	AMERICAN RESCUE PLAN	0	0	0
7096	8193	5000	3606101	EARNED INTEREST	2000	2000	2000
50000	60000	70000	3909101	TR FR GENERAL FUND	60000	60000	60000
251,066	276,550	185,000		Total Revenue	117,000	117,000	117,000
45660	48918	52908	5101101	MUSEUM DIRECTOR	57222	57222	57222
10011	0	21000	5101102	MUSEUM ASSISTANT	18000	18000	18000
6177	9774	20000	5101201	SEASONAL/TEMP	18000	18000	18000
10750	11537	20000	5102101	GROUP INSURANCE	24950	24950	24950
247	232	211	5102105	INSURNACE-PAID LEAVE OR	373	373	373
13562	11940	15050	5102201	RETIREMENT	16300	16300	16300
4719	4446	4050	5102301	SOCIAL SECURITY	7132	7132	7132
33	62	100	5102601	WORKERS COMPENSATION	150	150	150
91,159	86,909	133,319		Total Personnel	142,127	142,127	142,127
2971	0	3812	5205101	COUNTY ADMIN FEE	8734	8734	8734
22973	22328	30000	5205201	INSURANCE	28000	28000	28000
284	1127	5000	5205805	TRAINING	2000	2000	2000
111	54	250	5206115	POSTAGE/MAILINGS	200	200	200
1200	1118	1200	5206120	PROFESSIONAL DUES	1200	1200	1200
174	0	200	5208002	BANK SERVICE CHARGE	100	100	100
1403	1238	3000	5208003	OFFICE EQUIP/PROGRAMMING	3000	3000	3000
17	57	0	5208609	SERVICES/FINANCE CHARGES	0	0	0
29,133	25,922	43,462		Total Materials & Services	43,234	43,234	43,234
0	0	30000	5404502	CAPITAL PROJECT CONCRETE	0	0	0
0	0	30,000		Total Capital	0	0	0
10000	10000	10000	5609101	TR TO LEAVE FUND	0	0	0
10,000	10,000	10,000		TRANSFERS	0	0	0
0	0	11969	5708001	CONTINGENCY	1239	1239	1239
0	0	11,969		CONTINGENCY	1,239	1,239	1,239
130,292	122,831	228,750	100	TOTAL EXPENSE	186,600	186,600	186,600

