

252 - MUSEUM

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA									
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 511		OTRM							
57834	30544	60000	3404702	GATE RECEIPTS/SALES	55000	55000	55000		
20998	14333	25000	3404703	GIFT SHOP SALES	20000	20000	20000		
3150	3700	4000	3606304	FACILITY RENTAL	3000	3000	3000		
45946	23403	0	3606305	FACILITY RENT - BLM	0	0	0		
1133	3682	10000	3606501	CONTRIBUTIONS	16000	16000	16000		
2190	142600	50000	3606505	CONSTRUCTION GRANTS	80000	80000	80000		
10000	0	10000	3606506	OPERATING GRANTS	15000	15000	15000		
3000	1500	18000	3606510	DEVELOPEMENT GRANT	24000	24000	24000		
234	273	300	3606601	MISCELLANEOUS	300	300	300		
144,485	220,035	177,300		Total Revenue	213,300	213,300	213,300		
18919	18371	20000	5204101	UTILITIES	20000	20000	20000		
1684	49476	10000	5204301	REPAIR/MAINTENANCE BUILD	25000	25000	25000		
1000	1062	10000	5204310	CURATORIAL SUPPLIES	15000	15000	15000		
5280	4790	20000	5205401	ADVERTISING/MARKETING	18000	18000	18000		
718	733	3000	5206101	SUPPLIES	6000	6000	6000		
16737	8509	15000	5208002	GIFT SHOP PURCHASES	13000	13000	13000		
596	151278	25000	5208003	EXHIBIT STORAGE/DISPLAY	25000	25000	25000		
4800	22499	10000	5208004	CONTRACT SERVICES	8000	8000	8000		
3568	4628	18000	5208010	DEVELOPEMENT EXP	12000	12000	12000		
573	243	750	5208011	VOLUNTEER RECRUIT/RECOG	700	700	700		
0	46517	0	5208012	REFUND RENT	0	0	0		
53,875	308,106	131,750		Total Materials & Services	142,700	142,700	142,700		
53,875	308,106	131,750	511	TOTAL EXPENSE	142,700	142,700	142,700		

