

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: 512 ADLER HOUSE							
2123	1298		3000 3404702	GATE RECEIPTS/SALES	3000	3000	3000
3	100		200 3606501	CONTRIBUTIONS	200	200	200
0	0		20000 3606508	PRESERVATION GRANT	0	0	0
2,126	1,398	23,200		Total Revenue	3,200	3,200	3,200
3903	4662	4000 5204101		UTILITIES	4000	4000	4000
1065	80	0 5204301		REPAIR/MAINTENANCE BLDG	0	0	0
0	0	200 5205401		ADVERTISING	0	0	0
187	0	300 5206101		SUPPLIES	200	200	200
0	0	500 5208001		MINOR IMPROVEMENTS	0	0	0
0	0	20000 5208005		PRESERVATION EXPENSE	0	0	0
5,155	4,742	25,000		Total Materials & Services	4,200	4,200	4,200
5,155	4,742	25,000	512	TOTAL EXPENSE	4,200	4,200	4,200

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FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
397677	497983	385500	TOTAL REVENUE	333500	333500	333500
91159	86909	133319	TOTAL PERSONNEL	142127	142127	142127
88163	338770	200212	TOTAL MATERIALS & SERV	190134	190134	190134
0	0	30000	TOTAL CAPITAL	0	0	0
10000	10000	10000	TOTAL TRANSFERS	0	0	0
0	0	11969	TOTAL CONTINGENCY	1239	1239	1239
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
189322	435679	385500	TOTAL EXPENSES	333500	333500	333500

