

252 - MUSEUM

2002-2003 BUDGET

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HISTORICAL DATA							
1999-2000	2000-2001	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 511		OTRM					
59734	57678	65500	3404702	GATE RECEIPTS/SALES	65500	65500	65500
785	4669	5500	3606501	CONTRIBUTIONS	5000	5000	5000
65675	5472	0	3606505	CONSTRUCTION GRANTS	120000	120000	120000
14900	7138	2000	3606506	OPERATING GRANTS	12000	12000	12000
0	20000	0	3606507	LEO ADLER GRANT - MINING	0	0	0
0	0	9000	3606508	GRANTS- CATERING KITCHEN	0	0	0
0	1373	146356	3909106	TR FROM MUSEUM NON-DEPT	5350	5350	5350
141,094	96,330	228,356		Total Revenue	207,850	207,850	207,850
8002	9173	9000	5204101	UTILITIES	10000	10000	10000
2228	2988	3500	5204301	REAPIR/MAINTENANCE BUILD	4500	4500	4500
0	864	600	5204310	CURATORIAL SUPPLIES	1600	1600	1600
3933	3173	3192	5205401	ADVERTISING/MARKETING	6000	6000	6000
1279	1094	1000	5206101	SUPPLIES	1500	1500	1500
0	0	1000	5208001	CONTRACT LAWN MAINT	600	600	600
8396	8406	9000	5208002	GIFT SHOP PURCHASES	11000	11000	11000
37	0	2500	5208003	EXHIBIT STORAGE/DISPLAY	1500	1500	1500
2540	9531	0	5208004	CONTRACT SERVICES	0	0	0
0	0	5408	5208005	CONTRACT WEEKEND SEASONAL	5500	5500	5500
0	0	6000	5208006	CONTRACT SERV JANITORIAL	6000	6000	6000
26,415	35,229	41,200		Total Materials & Services	48,200	48,200	48,200
46674	46451	7500	5404501	CONSTRUCTION	6500	6500	6500
0	547	20000	5404502	LEO ADLER-MINING DISPLAY	18000	18000	18000
0	0	3000	5404503	CAPITOL IMPROVEMENT	3000	3000	3000
0	0	60000	5404504	ELEVATOR	60000	60000	60000
0	0	84000	5404505	DESIGN/ CREATION DISPLAY	50000	50000	50000
0	0	9000	5404506	CAPITAL IMP-CATERING KITC	0	0	0
0	0	7000	5404507	CAPITAL IMP - LIGHTING	0	0	0
46,674	46,998	190,500		Total Capital	137,500	137,500	137,500
73,089	82,227	231,700	511	TOTAL EXPENSE	185,700	185,700	185,700

