

252 - MUSEUM

2006-2007 BUDGET

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HISTORICAL DATA								
2003-2004	2004-2005	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 511		OTRM						
59948	66863	80000	3404702	GATE RECEIPTS/SALES	80000	80000	80000	
3756	1991	5000	3606501	CONTRIBUTIONS	5000	5000	5000	
18000	10000	188000	3606505	CONSTRUCTION GRANTS	501500	501500	501500	
4760	266	10000	3606506	OPERATING GRANTS	5000	5000	5000	
0	2509	60000	3606509	ELEVATOR GRANT	31500	31500	31500	
437	134	0	3606601	MISCELLANEOUS	400	400	400	
86,901	81,763	343,000		Total Revenue	623,400	623,400	623,400	
10468	9743	12000	5204101	UTILITIES	12000	12000	12000	
2580	13835	3500	5204301	REAPIR/MAINTENANCE BUILD	3000	3000	3000	
737	502	600	5204310	CURATORIAL SUPPLIES	600	600	600	
3590	4029	6000	5205401	ADVERTISING/MARKETING	6000	6000	6000	
1476	587	1500	5206101	SUPPLIES	1000	1000	1000	
384	215	600	5208001	CONTRACT LAWN MAINT	600	600	600	
12531	15333	15000	5208002	GIFT SHOP PURCHASES	19000	19000	19000	
0	0	1000	5208003	EXHIBIT STORAGE/DISPLAY	1000	1000	1000	
5780	5960	5500	5208005	CONTRACT WEEKEND SEASONAL	5500	5500	5500	
1980	2046	4000	5208006	CONTRACT SERV JANITORIAL	4000	4000	4000	
8800	8280	9800	5208007	CONTRACT GIFT SHOP COOR	9600	9600	9600	
0	3000	3000	5208009	INTERN	3000	3000	3000	
48,326	63,530	62,500		Total Materials & Services	65,300	65,300	65,300	
4936	16615	16000	5404501	CONSTRUCTION	0	0	0	
0	0	60000	5404504	ELEVATOR	128500	128500	128500	
0	0	180000	5404505	DESIGN/ CREATION DISPLAY	571500	571500	571500	
0	0	2900	5404506	CAPITAL IMP-CATERING KITC	0	0	0	
4,936	16,615	258,900		Total Capital	700,000	700,000	700,000	
53,262	80,145	321,400	511	TOTAL EXPENSE	765,300	765,300	765,300	

