

252 - MUSEUM

2011-2012 BUDGET

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HISTORICAL DATA								
2008-2009	2009-2010	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 512 ADLER HOUSE								
2051	2156		2000 3404702	GATE RECEIPTS/SALES	2500	2500	2500	
50	100		1000 3606501	CONTRIBUTIONS	1000	1000	1000	
8000	6000		0 3606506	OPERATING GRANTS	5000	5000	5000	
10,101	8,256	3,000		Total Revenue	8,500	8,500	8,500	
3034	2968	2500	5204101	UTILITIES	3000	3000	3000	
3555	878	1000	5204301	REPAIR/MAINTENANCE BLDG	1000	1000	1000	
1545	1697	2000	5205401	ADVERTISING	2000	2000	2000	
0	68	0	5206101	SUPPLIES	500	500	500	
267	170	2000	5208001	MINOR IMPROVEMENTS	1000	1000	1000	
0	5708	0	5208003	DISPLAYS/CURATION	250	250	250	
8,401	11,489	7,500		Total Materials & Services	7,750	7,750	7,750	
1468	0	0	5404501	CONSTRUCTION	0	0	0	
1,468	0	0		Total Capital	0	0	0	
9,869	11,489	7,500	512	TOTAL EXPENSE	7,750	7,750	7,750	

252 FUND SUMMARY

2008-2009	2009-2010	ADOPTED		PROPOSED	APPROVED	ADOPTED
117101	125662	209100	TOTAL REVENUE	193500	193500	193500
0	8985	30434	TOTAL PERSONNEL	37232	37232	37232
80292	90658	114460	TOTAL MATERIALS & SERV	117613	117613	117613
4190	0	28106	TOTAL CAPITAL	7155	7155	7155
1000	1000	2000	TOTAL TRANSFERS	2000	2000	2000
0	0	34100	TOTAL CONTINGENCY	29500	29500	29500
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
85482	100643	209100	TOTAL EXPENSES	193500	193500	193500

