

252 - MUSEUM

2015-2016 BUDGET

Created: 2015-08-10-11.51.57

| HISTORICAL DATA | | | | | | | | |
|-----------------|-----------|---------|---------|----------------------------|----------|----------|---------|--|
| 2012-2013 | 2013-2014 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED | |
| Department: 511 | | OTRM | | | | | | |
| 27602 | 32233 | 32000 | 3404702 | GATE RECEIPTS/SALES | 32000 | 32000 | 32000 | |
| 21352 | 25159 | 21500 | 3404703 | GIFT SHOP SALES | 21500 | 21500 | 21500 | |
| 0 | 300 | 1000 | 3606304 | FACILITY RENTAL | 1000 | 1000 | 1000 | |
| 6000 | 0 | 5000 | 3606307 | CLARK GRANT | 0 | 0 | 0 | |
| 12863 | 7549 | 10000 | 3606501 | CONTRIBUTIONS | 10000 | 10000 | 10000 | |
| 22000 | 6800 | 10000 | 3606505 | CONSTRUCTION GRANTS | 10000 | 10000 | 10000 | |
| 15275 | 7900 | 16487 | 3606506 | OPERATING GRANTS | 5000 | 5000 | 5000 | |
| 6852 | 1810 | 2000 | 3606601 | MISCELLANEOUS | 1500 | 1500 | 1500 | |
| 111,944 | 81,751 | 97,987 | | Total Revenue | 81,000 | 81,000 | 81,000 | |
| 801 | 4118 | 2000 | 5204301 | REAPIR/MAINTENANCE BUILD | 3000 | 3000 | 3000 | |
| 432 | 432 | 1500 | 5204310 | CURATORIAL SUPPLIES | 800 | 800 | 800 | |
| 4016 | 5035 | 5000 | 5205401 | ADVERTISING/MARKETING | 6000 | 6000 | 6000 | |
| 1547 | 950 | 1500 | 5206101 | SUPPLIES | 2000 | 2000 | 2000 | |
| 0 | 0 | 1000 | 5208001 | CONTRACT LAWN MAINT | 0 | 0 | 0 | |
| 10513 | 12063 | 13000 | 5208002 | GIFT SHOP PURCHASES | 15000 | 15000 | 15000 | |
| 3256 | 6097 | 5000 | 5208003 | EXHIBIT STORAGE/DISPLAY | 4000 | 4000 | 4000 | |
| 0 | 0 | 0 | 5208004 | CONTRACT SERVICES | 2500 | 2500 | 2500 | |
| 0 | 0 | 1000 | 5208006 | CONTRACT SERV JANITORIAL | 0 | 0 | 0 | |
| 3760 | 2208 | 5000 | 5208008 | CLARK GRANT EXPENSES | 0 | 0 | 0 | |
| 24,325 | 30,903 | 35,000 | | Total Materials & Services | 33,300 | 33,300 | 33,300 | |
| 22905 | 0 | 36987 | 5404501 | CONSTRUCTION | 22000 | 22000 | 22000 | |
| 22,905 | 0 | 36,987 | | Total Capital | 22,000 | 22,000 | 22,000 | |
| 0 | 0 | 0 | | TRANSFERS | 0 | 0 | 0 | |
| 47,230 | 30,903 | 71,987 | 511 | TOTAL EXPENSE | 55,300 | 55,300 | 55,300 | |

