

252 - MUSEUM

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA								
2013-2014	2014-2015	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 511		OTRM						
32233	29854	32000	3404702	GATE RECEIPTS/SALES	32500	32500	32500	
25159	22272	21500	3404703	GIFT SHOP SALES	22000	22000	22000	
300	700	1000	3606304	FACILITY RENTAL	1000	1000	1000	
0	6621	0	3606307	CLARK GRANT	0	0	0	
7549	10542	10000	3606501	CONTRIBUTIONS	10000	10000	10000	
6800	14637	10000	3606505	CONSTRUCTION GRANTS	15000	15000	15000	
7900	15350	5000	3606506	OPERATING GRANTS	5000	5000	5000	
0	0	0	3606507	LEO ADLER GRANT	0	0	0	
0	0	0	3606508	GRANTS- CATERING KITCHEN	0	0	0	
0	0	0	3606509	ELEVATOR GRANT	0	0	0	
1810	2442	1500	3606601	MISCELLANEOUS	1500	1500	1500	
0	0	0	3909106	TR FROM MUSEUM NON-DEPT	0	0	0	
81,751	102,418	81,000		Total Revenue	87,000	87,000	87,000	
0	0	0	5204101	UTILITIES	12000	12000	12000	
4118	493	3000	5204301	REAPIR/MAINTENANCE BUILD	2500	2500	2500	
432	2098	800	5204310	CURATORIAL SUPPLIES	500	500	500	
5035	6540	6000	5205401	ADVERTISING/MARKETING	5500	5500	5500	
950	1748	2000	5206101	SUPPLIES	2000	2000	2000	
0	0	0	5208001	CONTRACT LAWN MAINT	0	0	0	
12063	13486	15000	5208002	GIFT SHOP PURCHASES	16000	16000	16000	
6097	8946	4000	5208003	EXHIBIT STORAGE/DISPLAY	3500	3500	3500	
0	0	2500	5208004	CONTRACT SERVICES	2000	2000	2000	
0	0	0	5208005	CONTRACT WEEKEND SEASONAL	0	0	0	
0	0	0	5208006	CONTRACT SERV JANITORIAL	0	0	0	
0	0	0	5208007	CONTRACT GIFT SHOP COOR	0	0	0	
2208	2923	0	5208008	CLARK GRANT EXPENSES	0	0	0	
0	0	0	5208009	INTERN	0	0	0	
30,903	36,234	33,300		Total Materials & Services	44,000	44,000	44,000	
0	14618	22000	5404501	CONSTRUCTION	15000	15000	15000	
0	0	0	5404502	LEO ADLER-MINING DISPLAY	0	0	0	
0	0	0	5404503	CAPITOL IMPROVEMENT	0	0	0	
0	0	0	5404504	ELEVATOR	0	0	0	
0	0	0	5404505	DESIGN/ CREATION DISPLAY	0	0	0	
0	0	0	5404506	CAPITAL IMP-CATERING KITC	0	0	0	
0	0	0	5404507	CAPITAL IMP - LIGHTING	0	0	0	
0	14,618	22,000		Total Capital	15,000	15,000	15,000	
0	0	0	5609112	TR TO MUSEUM NON-DEPT	0	0	0	
0	0	0		TRANSFERS	0	0	0	
30,903	50,852	55,300	511	TOTAL EXPENSE	59,000	59,000	59,000	

