

252 - MUSEUM

2017-2018 BUDGET

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HISTORICAL DATA							
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 511		OTRM					
29854	32053	32500	3404702	GATE RECEIPTS/SALES	32000	32000	32000
22272	22458	22000	3404703	GIFT SHOP SALES	22000	22000	22000
700	850	1000	3606304	FACILITY RENTAL	600	600	600
6621	0	0	3606307	CLARK GRANT	0	0	0
10542	13754	10000	3606501	CONTRIBUTIONS	10000	10000	10000
14637	0	15000	3606505	CONSTRUCTION GRANTS	5000	5000	5000
15350	1900	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
2442	3316	1500	3606601	MISCELLANEOUS	13000	13000	13000
0	0	0	3909106	TR FROM MUSEUM NON-DEPT	0	0	0
<b>102,418</b>	<b>74,331</b>	<b>87,000</b>		<b>Total Revenue</b>	<b>87,600</b>	<b>87,600</b>	<b>87,600</b>
0	314	12000	5204101	UTILITIES	12000	12000	12000
493	1257	2500	5204301	REAPIR/MAINTENANCE BUILD	2000	2000	2000
2098	907	500	5204310	CURATORIAL SUPPLIES	1000	1000	1000
6540	5942	5500	5205401	ADVERTISING/MARKETING	5000	5000	5000
1748	2612	2000	5206101	SUPPLIES	1500	1500	1500
0	0	0	5208001	CONTRACT LAWN MAINT	0	0	0
13486	17787	16000	5208002	GIFT SHOP PURCHASES	16000	16000	16000
8946	1363	3500	5208003	EXHIBIT STORAGE/DISPLAY	2500	2500	2500
0	0	2000	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
2923	2455	0	5208008	CLARK GRANT EXPENSES	0	0	0
0	0	0	5208009	INTERN	0	0	0
<b>36,234</b>	<b>32,637</b>	<b>44,000</b>		<b>Total Materials &amp; Services</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
14618	12000	10000	5404501	CONSTRUCTION	17500	17500	17500
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
<b>14,618</b>	<b>12,000</b>	<b>10,000</b>		<b>Total Capital</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>
0	0	0	5609112	TR TO MUSEUM NON-DEPT	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>		<b>TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>50,852</b>	<b>44,637</b>	<b>54,000</b>	<b>511</b>	<b>TOTAL EXPENSE</b>	<b>59,500</b>	<b>59,500</b>	<b>59,500</b>

