

252 - MUSEUM

2018-2019 BUDGET

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HISTORICAL DATA								
2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 511		OTRM						
32053	33050	32000	3404702	GATE RECEIPTS/SALES	35000	35000	35000	
22458	21966	22000	3404703	GIFT SHOP SALES	22000	22000	22000	
850	600	600	3606304	FACILITY RENTAL	600	600	600	
0	0	0	3606307	CLARK GRANT	0	0	0	
13754	17664	10000	3606501	CONTRIBUTIONS	14000	14000	14000	
0	6460	5000	3606505	CONSTRUCTION GRANTS	5000	5000	5000	
1900	5350	5000	3606506	OPERATING GRANTS	2000	2000	2000	
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	
0	0	0	3606510	PAINT YOUR WAGON GRANTS	2000	2000	2000	
3316	79	13000	3606601	MISCELLANEOUS	500	500	500	
0	0	0	3909106	TR FROM MUSEUM NON-DEPT	0	0	0	
74,331	85,169	87,600		Total Revenue	81,100	81,100	81,100	
314	13683	12000	5204101	UTILITIES	13000	13000	13000	
1257	1926	2000	5204301	REAPIR/MAINTENANCE BUILD	3000	3000	3000	
907	700	1000	5204310	CURATORIAL SUPPLIES	750	750	750	
5942	5643	5000	5205401	ADVERTISING/MARKETING	4000	4000	4000	
2612	1104	1500	5206101	SUPPLIES	1000	1000	1000	
0	0	0	5208001	CONTRACT LAWN MAINT	0	0	0	
17787	15636	16000	5208002	GIFT SHOP PURCHASES	15000	15000	15000	
1363	285	2500	5208003	EXHIBIT STORAGE/DISPLAY	1000	1000	1000	
0	2323	2000	5208004	CONTRACT SERVICES	1750	1750	1750	
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	
2455	0	0	5208008	CLARK GRANT EXPENSES	0	0	0	
0	0	0	5208009	INTERN	0	0	0	
0	0	0	5208010	PAINT YOUR WAGON EXP	8000	8000	8000	
0	0	0	5208011	VOLUNTEER RECRUIT/RECOG	500	500	500	
32,637	41,300	42,000		Total Materials & Services	48,000	48,000	48,000	
12000	5444	17500	5404501	CONSTRUCTION	5000	5000	5000	
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	
12,000	5,444	17,500		Total Capital	5,000	5,000	5,000	
0	0	0	5609112	TR TO MUSEUM NON-DEPT	0	0	0	
0	0	0		TRANSFERS	0	0	0	
44,637	46,744	59,500	511	TOTAL EXPENSE	53,000	53,000	53,000	

