

252 - MUSEUM

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 511		OTRM						
42665	71929	50000	3404702	GATE RECEIPTS/SALES	55000	55000	55000	
19677	26711	20000	3404703	GIFT SHOP SALES	20000	20000	20000	
1490	4668	3000	3606304	FACILITY RENTAL	4000	4000	4000	
21763	44825	45100	3606305	FACILITY RENT - BLM	0	0	0	
964	1292	3000	3606501	CONTRIBUTIONS	18000	18000	18000	
0	1000	19500	3606505	CONSTRUCTION GRANTS	125000	125000	125000	
21000	16000	10000	3606506	OPERATING GRANTS	10000	10000	10000	
14533	4500	7500	3606510	DEVELOPEMENT GRANT	3000	3000	3000	
675	667	1000	3606601	MISCELLANEOUS	1000	1000	1000	
122,767	171,592	159,100		Total Revenue	236,000	236,000	236,000	
14468	14972	20000	5204101	UTILITIES	20000	20000	20000	
3398	9169	15000	5204301	REPAIR/MAINTENANCE BUILD	15000	15000	15000	
1814	10233	5000	5204310	CURATORIAL SUPPLIES	18000	18000	18000	
3544	6208	7000	5205401	ADVERTISING/MARKETING	8000	8000	8000	
1530	1510	2000	5206101	SUPPLIES	4000	4000	4000	
13450	15619	15000	5208002	GIFT SHOP PURCHASES	15000	15000	15000	
540	100	7000	5208003	EXHIBIT STORAGE/DISPLAY	150000	150000	150000	
490	3200	5000	5208004	CONTRACT SERVICES	25000	25000	25000	
9680	7589	5000	5208010	DEVELOPEMENT EXP	3000	3000	3000	
637	961	1000	5208011	VOLUNTEER RECRUIT/RECOG	1000	1000	1000	
49,551	69,561	82,000		Total Materials & Services	259,000	259,000	259,000	
49,551	69,561	82,000	511	TOTAL EXPENSE	259,000	259,000	259,000	



Source: MAIN