

252 - MUSEUM

2009-2010 BUDGET

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HISTORICAL DATA									
2006-2007	2007-2008	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 511		OTRM							
50257	41066	51000	3404702	GATE RECEIPTS/SALES	30000	30000	30000		
0	7626	0	3404703	GIFT SHOP SALES	20000	20000	20000		
3265	1713	10000	3606501	CONTRIBUTIONS	10000	10000	10000		
12500	28000	30000	3606505	CONSTRUCTION GRANTS	20000	20000	20000		
0	0	2000	3606506	OPERATING GRANTS	35000	35000	35000		
101817	0	0	3606509	ELEVATOR GRANT	0	0	0		
376	166	250	3606601	MISCELLANEOUS	250	250	250		
168,215	78,571	93,250		Total Revenue	115,250	115,250	115,250		
9981	11390	13000	5204101	UTILITIES	13000	13000	13000		
2568	1844	4000	5204301	REAPIR/MAINTENANCE BUILD	4000	4000	4000		
0	0	1000	5204310	CURATORIAL SUPPLIES	1000	1000	1000		
3049	2855	4000	5205401	ADVERTISING/MARKETING	4000	4000	4000		
791	708	1000	5206101	SUPPLIES	1000	1000	1000		
300	280	400	5208001	CONTRACT LAWN MAINT	400	400	400		
9225	10142	13000	5208002	GIFT SHOP PURCHASES	13000	13000	13000		
106	18	0	5208003	EXHIBIT STORAGE/DISPLAY	20000	20000	20000		
5270	5440	6000	5208005	CONTRACT WEEKEND SEASONAL	6000	6000	6000		
1138	638	2000	5208006	CONTRACT SERV JANITORIAL	2000	2000	2000		
9600	9600	9600	5208007	CONTRACT GIFT SHOP COOR	9600	9600	9600		
42,028	42,915	54,000		Total Materials & Services	74,000	74,000	74,000		
0	0	44600	5404501	CONSTRUCTION	39183	39183	39183		
151072	0	0	5404504	ELEVATOR	0	0	0		
5506	9119	58000	5404505	DESIGN/ CREATION DISPLAY	0	0	0		
156,578	9,119	102,600		Total Capital	39,183	39,183	39,183		
198,606	52,034	156,600	511	TOTAL EXPENSE	113,183	113,183	113,183		

