

252 - MUSEUM

2013-2014 BUDGET

Created: 2013-06-19-15.32.30

HISTORICAL DATA							
2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 512		ADLER HOUSE					
2554	3374	2700	3404702	GATE RECEIPTS/SALES	2700	2700	2700
80	152	300	3606501	CONTRIBUTIONS	300	300	300
3693	14779	4000	3606506	OPERATING GRANTS	4000	4000	4000
0	0	6000	3606507	L ADLER GRANT-CAPITAL IMP	0	0	0
6,327	18,305	13,000		Total Revenue	7,000	7,000	7,000
3339	3545	3000	5204101	UTILITIES	0	0	0
3708	14775	1000	5204301	REPAIR/MAINTENANCE BLDG	1000	1000	1000
1583	2121	2000	5205401	ADVERTISING	2000	2000	2000
0	0	500	5206101	SUPPLIES	500	500	500
96	0	1000	5208001	MINOR IMPROVEMENTS	500	500	500
0	0	4000	5208003	DISPLAYS/CURATION	500	500	500
8,726	20,441	11,500		Total Materials & Services	4,500	4,500	4,500
8,726	20,441	11,500	512	TOTAL EXPENSE	4,500	4,500	4,500

252 FUND SUMMARY

2010-2011	2011-2012	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
129377	159879	195950	TOTAL REVENUE	171400	171400	171400
28690	34806	40634	TOTAL PERSONNEL	41061	41061	41061
73692	94454	114038	TOTAL MATERIALS & SERV	97160	97160	97160
0	11732	36870	TOTAL CAPITAL	15000	15000	15000
2000	2000	2000	TOTAL TRANSFERS	2500	2500	4100
0	0	2408	TOTAL CONTINGENCY	15679	15679	14079
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
104382	142992	195950	TOTAL EXPENSES	171400	171400	171400

