

252 - MUSEUM

2017-2018 BUDGET

Created: 2017-08-07-08.48.50

HISTORICAL DATA								
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 512		ADLER HOUSE						
2771	1779	2500	3404702	GATE RECEIPTS/SALES	1500	1500	1500	
0	0	0	3606307	INSURANCE REIMB - PIPES	0	0	0	
577	475	500	3606501	CONTRIBUTIONS	500	500	500	
0	10000	2500	3606506	OPERATING GRANTS	1000	1000	1000	
0	0	0	3606507	L ADLER GRANT-CAPITAL IMP	0	0	0	
0	6000	20000	3606508	CAPITAL GRANT	0	0	0	
0	0	0	3909106	TR FROM MUSEUM NON-DEPT	0	0	0	
3,348	18,254	25,500		Total Revenue	3,000	3,000	3,000	
0	32	2500	5204101	UTILITIES	2400	2400	2400	
352	257	1000	5204301	REPAIR/MAINTENANCE BLDG	2000	2000	2000	
899	2084	2000	5205401	ADVERTISING	2000	2000	2000	
150	0	1000	5206101	SUPPLIES	600	600	600	
0	0	500	5208001	MINOR IMPROVEMENTS	500	500	500	
0	0	500	5208003	EXHIBITS/CURATION	200	200	200	
0	0	0	5208004	CONTRACT SERVICES	0	0	0	
1,401	2,373	7,500		Total Materials & Services	7,700	7,700	7,700	
0	0	41000	5404501	CONSTRUCTION/ROOF	0	0	0	
0	0	0	5404502	LEO ADLER-CAPITAL IMP	0	0	0	
0	0	0	5404503	CAPITOL IMPROVEMENTS	0	0	0	
0	0	0	5407401	BOILER REPLACEMENT	0	0	0	
0	0	41,000		Total Capital	0	0	0	
0	0	0		CONTINGENCY	0	0	0	
1,401	2,373	48,500	512	TOTAL EXPENSE	7,700	7,700	7,700	



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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	ADOPTED					
252 FUND SUMMARY							
2014-2015	2015-2016	ADOPTED			PROPOSED	APPROVED	ADOPTED
155971	157371	179630		TOTAL REVENUE	140800	140800	140800
26873	48141	55630		TOTAL PERSONNEL	54450	54450	54450
80235	62617	68455		TOTAL MATERIALS & SERV	66800	66800	66800
14618	12000	51000		TOTAL CAPITAL	17500	17500	17500
1000	1000	1000		TOTAL TRANSFERS	1000	1000	1000
0	0	3545		TOTAL CONTINGENCY	1050	1050	1050
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
122726	123758	179630		TOTAL EXPENSES	140800	140800	140800

