

252 - MUSEUM

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

HISTORICAL DATA								
2017-2018	2018-2019	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 511		OTRM						
44913	38694	35000	3404702	GATE RECEIPTS/SALES	32000	32000	32000	
29306	22861	22000	3404703	GIFT SHOP SALES	18000	18000	18000	
675	1100	600	3606304	FACILITY RENTAL	600	600	600	
0	0	0	3606307	CLARK GRANT	0	0	0	
14883	20935	16000	3606501	CONTRIBUTIONS	16000	16000	16000	
0	23300	15000	3606505	CONSTRUCTION GRANTS	10000	10000	10000	
1500	2000	2000	3606506	OPERATING GRANTS	2000	2000	2000	
0	0	15000	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	
12000	0	6000	3606510	DEVELOPEMENT GRANT	2000	2000	2000	
1894	2577	2000	3606601	MISCELLANEOUS	500	500	500	
0	0	0	3909106	TR FROM MUSEUM NON-DEPT	0	0	0	
105,171	111,467	113,600		Total Revenue	81,100	81,100	81,100	
14780	15026	14000	5204101	UTILITIES	16000	16000	16000	
214	2524	15000	5204301	REPAIR/MAINTENANCE BUILD	10000	10000	10000	
587	752	2500	5204310	CURATORIAL SUPPLIES	2500	2500	2500	
5673	4555	10200	5205401	ADVERTISING/MARKETING	5000	5000	5000	
1350	2317	1500	5206101	SUPPLIES	1500	1500	1500	
175	0	0	5208001	CONTRACT LAWN MAINT	0	0	0	
14391	24394	16000	5208002	GIFT SHOP PURCHASES	15000	15000	15000	
79	83	0	5208003	EXHIBIT STORAGE/DISPLAY	0	0	0	
3450	1382	2500	5208004	CONTRACT SERVICES	6401	6401	6401	
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	
0	0	0	5208008	CLARK GRANT EXPENSES	0	0	0	
0	0	0	5208009	INTERN	0	0	0	
7503	2384	12800	5208010	DEVELOPEMENT EXP	2500	2500	2500	
0	312	500	5208011	VOLUNTEER RECRUIT/RECOG	1000	1000	1000	
48,202	53,729	75,000		Total Materials & Services	59,901	59,901	59,901	
526	23495	10000	5404501	CONSTRUCTION	17500	17500	17500	
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	
526	23,495	10,000		Total Capital	17,500	17,500	17,500	
0	0	0	5609112	TR TO MUSEUM NON-DEPT	0	0	0	
0	0	0		TRANSFERS	0	0	0	
48,728	77,224	85,000	511	TOTAL EXPENSE	77,401	77,401	77,401	

