

252 - MUSEUM

2002-2003 BUDGET

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1999-2000	2000-2001	ADOPTED					
Department: 512			ADLER HOUSE				
2377	2269		2500 3404702	GATE RECEIPTS/SALES	3000	3000	3000
145	55		1500 3606501	CONTRIBUTIONS	500	500	500
1500	0		0 3606506	OPERATING GRANTS	1500	1500	1500
0	7000		0 3606507	L ADLER GRANT-CAPITAL IMP	2000	2000	2000
0	0		9200 3909106	TR FROM MUSEUM NON-DEPT	2000	2000	2000
4,022	9,324		13,200	Total Revenue	9,000	9,000	9,000
2111	2064		2000 5204101	UTILITIES	2000	2000	2000
517	500		500 5204301	REPAIR/MAINTENANCE BLDG	1000	1000	1000
899	863		1000 5205401	ADVERTISING	1000	1000	1000
112	0		200 5206101	SUPPLIES	0	0	0
0	0		0 5208001	MINOR IMPROVEMENTS	3000	3000	3000
496	2440		0 5208004	CONTRACT SERVICES	0	0	0
4,135	5,867		3,700	Total Materials & Services	7,000	7,000	7,000
0	4388		6000 5404502	LEO ADLER-CAPITAL IMP	0	0	0
0	0		3500 5404503	CAPITOL IMPROVEMENTS	0	0	0
0	4,388		9,500	Total Capital	0	0	0
4,135	10,255		13,200 512	TOTAL EXPENSE	7,000	7,000	7,000

252 FUND SUMMARY

1999-2000	2000-2001	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
175176	165864	444156	TOTAL REVENUE	277750	277750	277750
50638	31017	18056	TOTAL PERSONNEL	0	0	0
34377	44997	63540	TOTAL MATERIALS & SERV	99750	99750	99750
46674	51386	202000	TOTAL CAPITAL	137500	137500	137500
1000	2373	155556	TOTAL TRANSFERS	17350	17350	17350
0	0	5004	TOTAL CONTINGENCY	23150	23150	23150
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEPT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
132689	129773	444156	TOTAL EXPENSES	277750	277750	277750

