

252 - MUSEUM

2003-2004 BUDGET

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HISTORICAL DATA								
2000-2001	2001-2002	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 511		OTRM						
57678	59512	65500	3404702	GATE RECEIPTS/SALES	65500	65500	65500	
4669	2060	5000	3606501	CONTRIBUTIONS	5000	5000	5000	
5472	13758	120000	3606505	CONSTRUCTION GRANTS	150000	150000	150000	
7138	5286	12000	3606506	OPERATING GRANTS	2000	2000	2000	
20000	0	0	3606507	LEO ADLER GRANT	25000	25000	25000	
0	9150	0	3606508	GRANTS- CATERING KITCHEN	0	0	0	
0	0	0	3606509	ELEVATOR GRANT	60000	60000	60000	
0	0	0	3606601	MISCELLANEOUS	0	0	0	
1373	0	5350	3909106	TR FROM MUSEUM NON-DEPT	0	0	0	
96,330	89,766	207,850		Total Revenue	307,500	307,500	307,500	
9173	11185	10000	5204101	UTILITIES	12000	12000	12000	
2988	3452	4500	5204301	REAPIR/MAINTENANCE BUILD	3500	3500	3500	
864	428	1600	5204310	CURATORIAL SUPPLIES	600	600	600	
3173	4912	6000	5205401	ADVERTISING/MARKETING	6000	6000	6000	
1094	1599	1500	5206101	SUPPLIES	1500	1500	1500	
0	1400	600	5208001	CONTRACT LAWN MAINT	600	600	600	
8406	9520	11000	5208002	GIFT SHOP PURCHASES	11000	11000	11000	
0	1651	1500	5208003	EXHIBIT STORAGE/DISPLAY	0	0	0	
9531	0	0	5208004	CONTRACT SERVICES	0	0	0	
0	5408	5500	5208005	CONTRACT WEEKEND SEASONAL	5500	5500	5500	
0	5968	6000	5208006	CONTRACT SERV JANITORIAL	6000	6000	6000	
0	0	0	5208007	CONTRACT GIFT SHOP COOR	8000	8000	8000	
35,229	45,523	48,200		Total Materials & Services	54,700	54,700	54,700	
46451	3254	6500	5404501	CONSTRUCTION	36500	36500	36500	
547	17423	18000	5404502	LEO ADLER-MINING DISPLAY	2325	2325	2325	
0	1698	3000	5404503	CAPITOL IMPROVEMENT	3975	3975	3975	
0	0	60000	5404504	ELEVATOR	60000	60000	60000	
0	0	50000	5404505	DESIGN/ CREATION DISPLAY	150000	150000	150000	
0	8608	0	5404506	CAPITAL IMP-CATERING KITC	0	0	0	
0	10585	0	5404507	CAPITAL IMP - LIGHTING	0	0	0	
46,998	41,568	137,500		Total Capital	252,800	252,800	252,800	
82,227	87,091	185,700	511	TOTAL EXPENSE	307,500	307,500	307,500	

