

BUDGET DOCUMENT

252-MUSEUM
511-OTRM

YEAR 2005-2006

-- HISTORICAL DATA --		ADOPTED		ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2002-2003	2003-2004	2004-2005						
R E V E N U E S								
61,778	59,948	80,000	3-40-4702	GATE RECEIPTS/SALES	80,000	80,000	80,000	80,000
2,247	3,756	5,000	3-60-6501	CONTRIBUTIONS	5,000	5,000	5,000	5,000
10,105	18,000	150,000	3-60-6505	CONSTRUCTION GRANTS	188,000	188,000	188,000	188,000
800	4,760	7,000	3-60-6506	OPERATING GRANTS	10,000	10,000	10,000	10,000
-----	-----	60,000	3-60-6509	ELEVATOR GRANT	60,000	60,000	60,000	60,000
3,151	437	-----	3-60-6601	MISCELLANEOUS				
78,081	86,901	302,000	T O T A L	DEPT 511 R E V E N U E S	343,000	343,000	343,000	343,000
E X P E N S E S								
MATERIALS & SERVICES								
11,145	10,468	12,000	5-20-4101	UTILITIES	12,000	12,000	12,000	12,000
2,021	2,580	3,500	5-20-4301	REAPIR/MAINTENANCE BUILD	3,500	3,500	3,500	3,500
78	737	600	5-20-4310	CURATORIAL SUPPLIES	600	600	600	600
3,420	3,590	6,000	5-20-5401	ADVERTISING/MARKETING	6,000	6,000	6,000	6,000
763	1,476	1,500	5-20-6101	SUPPLIES	1,500	1,500	1,500	1,500
435	384	600	5-20-8001	CONTRACT LAWN MAINT	600	600	600	600
10,197	12,531	15,000	5-20-8002	GIFT SHOP PURCHASES	15,000	15,000	15,000	15,000
-----	-----	1,000	5-20-8003	EXHIBIT STORAGE/DISPLAY	1,000	1,000	1,000	1,000
5,440	5,780	5,500	5-20-8005	CONTRACT WEEKEND SEASONAL	5,500	5,500	5,500	5,500
4,348	1,980	6,000	5-20-8006	CONTRACT SERV JANITORIAL	4,000	4,000	4,000	4,000
-----	8,800	9,800	5-20-8007	CONTRACT GIFT SHOP COOR	9,800	9,800	9,800	9,800
-----	-----	3,000	5-20-8009	INTERN	3,000	3,000	3,000	3,000
37,847	48,326	64,500	TOTAL MATERIALS & SERVICES		62,500	62,500	62,500	62,500
CAPITAL OUTLAY								
2,889	4,936	5,000	5-40-4501	CONSTRUCTION	16,000	16,000	16,000	16,000
2,590	-----	23,800	5-40-4502	LEO ADLER-MINING DISPLAY				
-----	-----	60,000	5-40-4504	ELEVATOR	60,000	60,000	60,000	60,000
-----	-----	150,000	5-40-4505	DESIGN/ CREATION DISPLAY	180,000	180,000	180,000	180,000
-----	-----	-----	5-40-4506	CAPITAL IMP-CATERING KITC	2,900	2,900	2,900	2,900
5,479	4,936	238,800	TOTAL CAPITAL OUTLAY		258,900	258,900	258,900	258,900
43,326	53,262	303,300	T O T A L	DEPT 511 E X P E N S E S	321,400	321,400	321,400	321,400