

252 - MUSEUM

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
Department: 512			ADLER HOUSE				
0	0		10000 3303401	OFC GRANT - BLD MAINT	0	0	0
2831	2237		2700 3404702	GATE RECEIPTS/SALES	3000	3000	3000
275	340		300 3606501	CONTRIBUTIONS	200	200	200
3,106	2,577		13,000	Total Revenue	3,200	3,200	3,200
2827	3659		2700 5204101	UTILITIES	2600	2600	2600
4406	683		12000 5204301	REPAIR/MAINTENANCE BLDG	500	500	500
240	0		500 5205401	ADVERTISING	200	200	200
35	35		100 5206101	SUPPLIES	300	300	300
0	0		500 5208001	MINOR IMPROVEMENTS	500	500	500
7,508	4,377		15,800	Total Materials & Services	4,100	4,100	4,100
7,508	4,377		15,800	512 TOTAL EXPENSE	4,100	4,100	4,100

252 FUND SUMMARY

2021-2022	2022-2023	ADOPTED		PROPOSED	APPROVED	ADOPTED
242920	386828	326600	TOTAL REVENUE	479200	479200	479200
73693	101543	115800	TOTAL PERSONNEL	123444	123444	123444
74845	92365	130800	TOTAL MATERIALS & SERV	307178	307178	307178
0	0	30000	TOTAL CAPITAL	30000	30000	30000
0	10000	10000	TOTAL TRANSFERS	10000	10000	10000
0	0	10000	TOTAL CONTINGENCY	8578	8578	8578
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	30000	TOTAL UNAPPR END BAL	0	0	0
148538	203908	326600	TOTAL EXPENSES	479200	479200	479200

