

252 - MUSEUM

2004-2005 BUDGET

Created: 2006-05-22-14.09.15

HISTORICAL DATA									
2001-2002	2002-2003	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 511		OTRM							
59512	61778	65500	3404702	GATE RECEIPTS/SALES	80000	80000	80000		
2060	2247	5000	3606501	CONTRIBUTIONS	5000	5000	5000		
13758	10105	150000	3606505	CONSTRUCTION GRANTS	150000	150000	150000		
5286	800	2000	3606506	OPERATING GRANTS	7000	7000	7000		
0	0	25000	3606507	LEO ADLER GRANT	0	0	0		
9150	0	0	3606508	GRANTS- CATERING KITCHEN	0	0	0		
0	0	60000	3606509	ELEVATOR GRANT	60000	60000	60000		
0	3151	0	3606601	MISCELLANEOUS	0	0	0		
89,766	78,081	307,500		Total Revenue	302,000	302,000	302,000		
11185	11145	12000	5204101	UTILITIES	12000	12000	12000		
3452	2021	3500	5204301	REAPIR/MAINTENANCE BUILD	3500	3500	3500		
428	78	600	5204310	CURATORIAL SUPPLIES	600	600	600		
4912	3420	6000	5205401	ADVERTISING/MARKETING	6000	6000	6000		
1599	763	1500	5206101	SUPPLIES	1500	1500	1500		
1400	435	600	5208001	CONTRACT LAWN MAINT	600	600	600		
9520	10197	11000	5208002	GIFT SHOP PURCHASES	15000	15000	15000		
1651	0	0	5208003	EXHIBIT STORAGE/DISPLAY	1000	1000	1000		
5408	5440	5500	5208005	CONTRACT WEEKEND SEASONAL	5500	5500	5500		
5968	4348	6000	5208006	CONTRACT SERV JANITORIAL	6000	6000	6000		
0	0	8000	5208007	CONTRACT GIFT SHOP COOR	9800	9800	9800		
0	0	0	5208009	INTERN	3000	3000	3000		
45,523	37,847	54,700		Total Materials & Services	64,500	64,500	64,500		
3254	2889	36500	5404501	CONSTRUCTION	5000	5000	5000		
17423	2590	2325	5404502	LEO ADLER-MINING DISPLAY	23800	23800	23800		
1698	0	3975	5404503	CAPITOL IMPROVEMENT	0	0	0		
0	0	60000	5404504	ELEVATOR	60000	60000	60000		
0	0	150000	5404505	DESIGN/ CREATION DISPLAY	150000	150000	150000		
8608	0	0	5404506	CAPITAL IMP-CATERING KITC	0	0	0		
10585	0	0	5404507	CAPITAL IMP - LIGHTING	0	0	0		
41,568	5,479	252,800		Total Capital	238,800	238,800	238,800		
87,091	43,326	307,500	511	TOTAL EXPENSE	303,300	303,300	303,300		

