

252 - MUSEUM

2010-2011 BUDGET

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HISTORICAL DATA								
2007-2008	2008-2009	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 511		OTRM						
41066	27076	30000	3404702	GATE RECEIPTS/SALES	30000	30000	30000	
7626	18356	20000	3404703	GIFT SHOP SALES	20000	20000	20000	
0	0	3500	3606307	CLARK GRANT	10000	10000	10000	
1713	9229	10000	3606501	CONTRIBUTIONS	10000	10000	10000	
28000	0	20000	3606505	CONSTRUCTION GRANTS	0	0	0	
0	17480	35000	3606506	OPERATING GRANTS	50000	50000	50000	
166	2721	250	3606601	MISCELLANEOUS	1000	1000	1000	
78,571	74,862	118,750		Total Revenue	121,000	121,000	121,000	
11390	11548	13000	5204101	UTILITIES	13000	13000	13000	
1844	909	4000	5204301	REAPIR/MAINTENANCE BUILD	4000	4000	4000	
0	130	1000	5204310	CURATORIAL SUPPLIES	1000	1000	1000	
2855	2703	4000	5205401	ADVERTISING/MARKETING	4000	4000	4000	
708	1520	1000	5206101	SUPPLIES	2500	2500	2500	
280	240	400	5208001	CONTRACT LAWN MAINT	400	400	400	
10142	9092	13000	5208002	GIFT SHOP PURCHASES	13000	13000	13000	
18	8766	20000	5208003	EXHIBIT STORAGE/DISPLAY	25000	25000	25000	
5440	5312	6000	5208005	CONTRACT WEEKEND SEASONAL	0	0	0	
638	0	2000	5208006	CONTRACT SERV JANITORIAL	2000	2000	2000	
9600	9600	9600	5208007	CONTRACT GIFT SHOP COOR	0	0	0	
0	0	3500	5208008	CLARK GRANT EXPENSES	10000	10000	10000	
42,915	49,820	77,500		Total Materials & Services	74,900	74,900	74,900	
0	0	39183	5404501	CONSTRUCTION	28106	28106	28106	
9119	2722	0	5404505	DESIGN/ CREATION DISPLAY	0	0	0	
9,119	2,722	39,183		Total Capital	28,106	28,106	28,106	
52,034	52,542	116,683	511	TOTAL EXPENSE	103,006	103,006	103,006	

