

252 - MUSEUM

2011-2012 BUDGET

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HISTORICAL DATA									
2008-2009	2009-2010	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 511		OTRM							
27076	28087	30000	3404702	GATE RECEIPTS/SALES	33000	33000	33000		
18356	18940	20000	3404703	GIFT SHOP SALES	20000	20000	20000		
0	3500	10000	3606307	CLARK GRANT	10000	10000	10000		
9229	9477	10000	3606501	CONTRIBUTIONS	12000	12000	12000		
17480	8000	50000	3606506	OPERATING GRANTS	40000	40000	40000		
2721	959	1000	3606601	MISCELLANEOUS	3000	3000	3000		
74,862	68,963	121,000		Total Revenue	118,000	118,000	118,000		
11548	10516	13000	5204101	UTILITIES	13000	13000	13000		
909	3389	4000	5204301	REAPIR/MAINTENANCE BUILD	4000	4000	4000		
130	325	1000	5204310	CURATORIAL SUPPLIES	1000	1000	1000		
2703	3548	4000	5205401	ADVERTISING/MARKETING	5000	5000	5000		
1520	2499	2500	5206101	SUPPLIES	2500	2500	2500		
240	235	400	5208001	CONTRACT LAWN MAINT	400	400	400		
9092	13791	13000	5208002	GIFT SHOP PURCHASES	13000	13000	13000		
8766	11745	25000	5208003	EXHIBIT STORAGE/DISPLAY	25000	25000	25000		
5312	2963	0	5208005	CONTRACT WEEKEND SEASONAL	0	0	0		
0	0	2000	5208006	CONTRACT SERV JANITORIAL	2000	2000	2000		
9600	5355	0	5208007	CONTRACT GIFT SHOP COOR	0	0	0		
0	3285	10000	5208008	CLARK GRANT EXPENSES	10000	10000	10000		
49,820	57,651	74,900		Total Materials & Services	75,900	75,900	75,900		
0	0	28106	5404501	CONSTRUCTION	7155	7155	7155		
2722	0	0	5404505	DESIGN/ CREATION DISPLAY	0	0	0		
2,722	0	28,106		Total Capital	7,155	7,155	7,155		
52,542	57,651	103,006	511	TOTAL EXPENSE	83,055	83,055	83,055		

