

252 - MUSEUM

2014-2015 BUDGET

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HISTORICAL DATA								
2011-2012	2012-2013	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 511		OTRM						
31665	27602	32000	3404702	GATE RECEIPTS/SALES	32000	32000	32000	
20848	21352	21000	3404703	GIFT SHOP SALES	21500	21500	21500	
0	0	1000	3606304	FACILITY RENTAL	1000	1000	1000	
7500	6000	5000	3606307	CLARK GRANT	5000	5000	5000	
13881	12863	12000	3606501	CONTRIBUTIONS	10000	10000	10000	
0	22000	0	3606505	CONSTRUCTION GRANTS	10000	10000	10000	
14400	15275	22000	3606506	OPERATING GRANTS	1500	1500	1500	
3028	6852	2000	3606601	MISCELLANEOUS	2000	2000	2000	
91,322	111,944	95,000		Total Revenue	83,000	83,000	83,000	
15004	0	0	5204101	UTILITIES	0	0	0	
951	801	2500	5204301	REAPIR/MAINTENANCE BUILD	2000	2000	2000	
2199	432	1500	5204310	CURATORIAL SUPPLIES	1500	1500	1500	
5076	4016	5000	5205401	ADVERTISING/MARKETING	5000	5000	5000	
1287	1547	2000	5206101	SUPPLIES	1500	1500	1500	
0	0	2000	5208001	CONTRACT LAWN MAINT	1000	1000	1000	
11841	10513	13000	5208002	GIFT SHOP PURCHASES	13000	13000	13000	
2453	3256	10000	5208003	EXHIBIT STORAGE/DISPLAY	5000	5000	5000	
0	0	2000	5208006	CONTRACT SERV JANITORIAL	1000	1000	1000	
7484	3760	5000	5208008	CLARK GRANT EXPENSES	5000	5000	5000	
46,295	24,325	43,000		Total Materials & Services	35,000	35,000	35,000	
11732	22905	15000	5404501	CONSTRUCTION	22000	22000	22000	
11,732	22,905	15,000		Total Capital	22,000	22,000	22,000	
58,027	47,230	58,000	511	TOTAL EXPENSE	57,000	57,000	57,000	



Source: MAIN