

252 - MUSEUM

2015-2016 BUDGET

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HISTORICAL DATA									
2012-2013	2013-2014	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 512		ADLER HOUSE							
2553	2735	2500	3404702	GATE RECEIPTS/SALES	2750	2750	2750		
111	645	300	3606501	CONTRIBUTIONS	450	450	450		
2500	6735	2500	3606506	OPERATING GRANTS	2500	2500	2500		
0	0	0	3606508	CAPITAL GRANT	10000	10000	10000		
5,164	10,115	5,300		Total Revenue	15,700	15,700	15,700		
110	1140	1500	5204301	REPAIR/MAINTENANCE BLDG	1500	1500	1500		
1454	1880	1500	5205401	ADVERTISING	2000	2000	2000		
0	0	500	5206101	SUPPLIES	500	500	500		
0	0	1000	5208001	MINOR IMPROVEMENTS	1000	1000	1000		
2300	97	500	5208003	EXHIBITS/CURATION	500	500	500		
3,864	3,117	5,000		Total Materials & Services	5,500	5,500	5,500		
0	5565	0	5404501	CONSTRUCTION/ROOF	10000	10000	10000		
0	5,565	0		Total Capital	10,000	10,000	10,000		
0	0	0		CONTINGENCY	0	0	0		
3,864	8,682	5,000	512	TOTAL EXPENSE	15,500	15,500	15,500		

252 FUND SUMMARY

2012-2013	2013-2014	ADOPTED		PROPOSED	APPROVED	ADOPTED
158882	151266	161687	TOTAL REVENUE	158050	158050	158050
34829	34701	34345	TOTAL PERSONNEL	33817	33817	33817
68987	76994	87674	TOTAL MATERIALS & SERV	87626	87626	87626
22905	5565	36987	TOTAL CAPITAL	32000	32000	32000
2000	4050	1000	TOTAL TRANSFERS	1000	1000	1000
0	0	1681	TOTAL CONTINGENCY	3607	3607	3607
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
128721	121310	161687	TOTAL EXPENSES	158050	158050	158050

