

252 - MUSEUM

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

HISTORICAL DATA							
2017-2018	2018-2019	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 512		ADLER HOUSE					
2473	2619	1700	3404702	GATE RECEIPTS/SALES	1700	1700	1700
0	0	0	3606307	INSURANCE REIMB - PIPES	0	0	0
497	634	300	3606501	CONTRIBUTIONS	300	300	300
0	0	0	3606506	OPERATING GRANTS	0	0	0
0	0	3000	3606507	L ADLER GRANT-CAPITAL IMP	0	0	0
7500	0	0	3606508	CAPITAL GRANT	3000	3000	3000
0	0	0	3909106	TR FROM MUSEUM NON-DEPT	0	0	0
10,470	3,253	5,000		Total Revenue	5,000	5,000	5,000
2789	2541	2500	5204101	UTILITIES	2500	2500	2500
9	0	3000	5204301	REPAIR/MAINTENANCE BLDG	3000	3000	3000
1781	945	1500	5205401	ADVERTISING	1500	1500	1500
23	58	100	5206101	SUPPLIES	100	100	100
0	265	500	5208001	MINOR IMPROVEMENTS	500	500	500
0	0	100	5208003	EXHIBITS/CURATION	100	100	100
0	0	200	5208004	CONTRACT SERVICES	200	200	200
4,602	3,809	7,900		Total Materials & Services	7,900	7,900	7,900
0	0	0	5404501	CONSTRUCTION/ROOF	0	0	0
0	7285	0	5404502	CAPITAL IMP	0	0	0
0	0	0	5404503	CAPITOL IMPROVEMENTS	0	0	0
0	0	0	5407401	BOILER REPLACEMENT	0	0	0
0	7,285	0		Total Capital	0	0	0
0	0	0		CONTINGENCY	0	0	0
4,602	11,094	7,900	512	TOTAL EXPENSE	7,900	7,900	7,900



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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	ADOPTED					
<b>252 FUND SUMMARY</b>							
2017-2018	2018-2019	ADOPTED			PROPOSED	APPROVED	ADOPTED
<b>163889</b>	<b>225331</b>	<b>180300</b>		TOTAL REVENUE	<b>203100</b>	<b>203100</b>	<b>203100</b>
47649	36827	61395		TOTAL PERSONNEL	54800	54800	54800
53345	81338	106380		TOTAL MATERIALS & SERV	93400	93400	93400
526	30780	10000		TOTAL CAPITAL	17500	17500	17500
1000	1000	1000		TOTAL TRANSFERS	1000	1000	1000
0	0	1525		TOTAL CONTINGENCY	36400	1400	1400
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	35000	35000
<b>102520</b>	<b>149945</b>	<b>180300</b>		TOTAL EXPENSES	<b>203100</b>	<b>203100</b>	<b>203100</b>

