

252 - MUSEUM

2014-2015 BUDGET

Created: 2014-07-30-10.00.01

HISTORICAL DATA								
2011-2012	2012-2013	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 512 ADLER HOUSE								
3374	2553		2700 3404702	GATE RECEIPTS/SALES	2500	2500	2500	
0	0		3870 3606307	INSURANCE REIMB - PIPES	0	0	0	
152	111		300 3606501	CONTRIBUTIONS	300	300	300	
14779	2500		7435 3606506	OPERATING GRANTS	2500	2500	2500	
18,305	5,164	14,305		Total Revenue	5,300	5,300	5,300	
3545	0		0 5204101	UTILITIES	0	0	0	
14775	110		2740 5204301	REPAIR/MAINTENANCE BLDG	1500	1500	1500	
2121	1454		2000 5205401	ADVERTISING	1500	1500	1500	
0	0		500 5206101	SUPPLIES	500	500	500	
0	0		500 5208001	MINOR IMPROVEMENTS	1000	1000	1000	
0	2300		500 5208003	DISPLAYS/CURATION	500	500	500	
20,441	3,864	6,240		Total Materials & Services	5,000	5,000	5,000	
0	0		5565 5404501	CONSTRUCTION-HEATING	0	0	0	
0	0	5,565		Total Capital	0	0	0	
20,441	3,864	11,805	512	TOTAL EXPENSE	5,000	5,000	5,000	

252 FUND SUMMARY

2011-2012	2012-2013	ADOPTED		PROPOSED	APPROVED	ADOPTED
159879	158882	178705		146700	146700	146700
34806	34829	41061	TOTAL REVENUE	34345	34345	34345
94454	68987	98900	TOTAL PERSONNEL	87674	87674	87674
11732	22905	20565	TOTAL MATERIALS & SERV	22000	22000	22000
2000	2000	4100	TOTAL CAPITAL	1000	1000	1000
0	0	14079	TOTAL TRANSFERS	1681	1681	1681
0	0	0	TOTAL CONTINGENCY	0	0	0
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
142992	128721	178705	TOTAL EXPENSES	146700	146700	146700

