

252 - MUSEUM

2018-2019 BUDGET

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HISTORICAL DATA							
2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 512		ADLER HOUSE					
1779	1084	1500	3404702	GATE RECEIPTS/SALES	1700	1700	1700
0	0	0	3606307	INSURANCE REIMB - PIPES	0	0	0
475	134	500	3606501	CONTRIBUTIONS	500	500	500
10000	0	1000	3606506	OPERATING GRANTS	0	0	0
0	0	0	3606507	L ADLER GRANT-CAPITAL IMP	0	0	0
6000	20000	0	3606508	CAPITAL GRANT	0	0	0
0	0	0	3909106	TR FROM MUSEUM NON-DEPT	0	0	0
<b>18,254</b>	<b>21,218</b>	<b>3,000</b>		<b>Total Revenue</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>
32	2642	2400	5204101	UTILITIES	2400	2400	2400
257	46	2000	5204301	REPAIR/MAINTENANCE BLDG	0	0	0
2084	2128	2000	5205401	ADVERTISING	1500	1500	1500
0	0	600	5206101	SUPPLIES	100	100	100
0	0	500	5208001	MINOR IMPROVEMENTS	300	300	300
0	0	200	5208003	EXHIBITS/CURATION	100	100	100
0	90	0	5208004	CONTRACT SERVICES	0	0	0
<b>2,373</b>	<b>4,906</b>	<b>7,700</b>		<b>Total Materials &amp; Services</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>
0	40995	0	5404501	CONSTRUCTION/ROOF	0	0	7500
0	0	0	5404502	LEO ADLER-CAPITAL IMP	0	0	0
0	0	0	5404503	CAPITOL IMPROVEMENTS	0	0	0
0	0	0	5407401	BOILER REPLACEMENT	0	0	0
<b>0</b>	<b>40,995</b>	<b>0</b>		<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>0</b>	<b>0</b>	<b>0</b>		<b>CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2,373</b>	<b>45,901</b>	<b>7,700</b>	<b>512</b>	<b>TOTAL EXPENSE</b>	<b>4,400</b>	<b>4,400</b>	<b>11,900</b>

