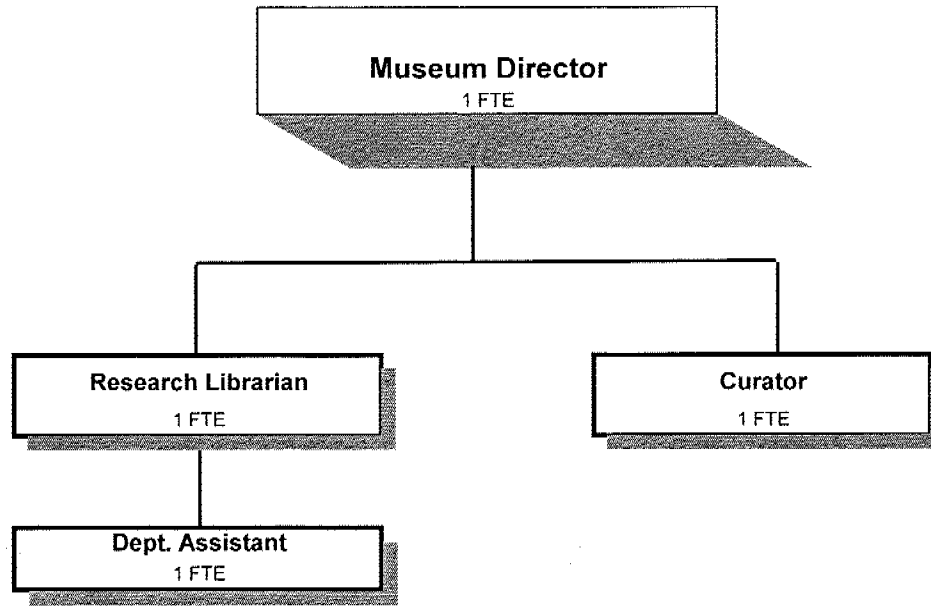


# **MUSEUM**



MUSEUM (100-6000)

	Actual				2004-05	2005-06		
	2000-01	2001-02	2002-03	2003-04	Budget	Proposed	Approved	Adopted
<b><u>RESOURCES</u></b>								
Charges, Fees, Sales	32,117	41,525	46,921	48,083	50,450	46,500	46,500	46,500
Contributions and Donations	3,551	20,481	10,481	703		1,000	1,000	1,000
Intergovernmental Revenues	24,010	321	3,730	4,066	5,000	5,000	5,000	5,000
Total	59,678	62,327	61,132	52,852	55,450	52,500	52,500	52,500
<b><u>REQUIREMENTS</u></b>								
Personal Services	252,909	270,083	295,179	277,961	305,108	243,759	243,759	243,759
Materials & Services	72,207	59,476	79,846	79,904	86,250	87,200	87,200	87,200
Capital Outlay	1,188	26,894	4,414	1,850	2,000	1,000	1,000	1,000
Total	326,304	356,453	379,439	359,715	393,358	331,959	331,959	331,959
<b>General Resource Contribution Required</b>	<b>266,626</b>	<b>294,126</b>	<b>318,307</b>	<b>306,863</b>	<b>337,908</b>	<b>279,459</b>	<b>279,459</b>	<b>279,459</b>
<b>Staffing FTE</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
100-6000-2750-00-000000	Fees and Admissions	General	-18,133	-18,364	-18,000	-20,000	-20,000	-20,000
100-6000-3390-00-000000	State-Other Assistance	General	-3,730	-4,066	-5,000	-5,000	-5,000	-5,000
100-6000-3820-03-000000	Rents, Leases and Royalties	Land & Buildings	-335	-200	-350	-500	-500	-500
100-6000-3840-00-000000	Contributions and Donations	General	-481	-310	-500	-1,000	-1,000	-1,000
100-6000-3840-01-000000	Contributions and Donations	Friends of the Museum	0	-393	0	0	0	0
100-6000-3840-02-000000	Contributions and Donations	Museum Foundation	-10,000	0	0	0	0	0
100-6000-3870-01-000000	Other Sales	Gift Shop Sales	-17,785	-16,901	-18,000	-18,000	-18,000	-18,000
100-6000-3879-00-000000	Miscellaneous	General	-7,853	-2,629	-600	-1,000	-1,000	-1,000
100-6000-3879-01-000000	Miscellaneous	Photographic Services	-2,815	-9,989	-13,000	-7,000	-7,000	-7,000
Total Revenue			-61,132	-52,852	-55,450	-52,500	-52,500	-52,500
100-6000-4000-00-000000	Regular Employees	General	203,215	183,649	202,065	149,965	149,965	149,965
100-6000-4030-00-000000	Temporary Employees	General	164	3,403	0	0	0	0
100-6000-4050-00-000000	Overtime	General	537	486	900	1,000	1,000	1,000
100-6000-4090-00-000000	Compensated Absences	General	-475	637	0	0	0	0
100-6000-4500-00-000000	PERS	General	36,555	29,104	36,716	35,447	35,447	35,447
100-6000-4510-00-000000	Social Security	General	15,261	13,977	15,527	11,549	11,549	11,549
100-6000-4520-00-000000	Workers' Compensation	General	2,027	10,007	2,030	2,264	2,264	2,264
100-6000-4520-01-000000	Workers' Compensation	Workers Comp Claims	364	216	0	0	0	0
100-6000-4530-00-000000	Medical and Dental Insurance	General	36,821	33,258	47,160	42,960	42,960	42,960
100-6000-4540-00-000000	Unemployment	General	710	3,224	710	574	574	574
Total Personal Services			295,179	277,961	305,108	243,759	243,759	243,759
100-6000-5050-00-000000	Security Services	General	792	792	1,050	1,000	1,000	1,000
100-6000-5099-00-000000	Other Professional Services	General	4,339	8,265	10,000	10,000	10,000	10,000
100-6000-5099-00-008000	Other Professional Services	General	1,000	427	1,000	1,000	1,000	1,000
100-6000-5099-00-008030	Other Professional Services	General	0	0	700	700	700	700
100-6000-5099-00-008040	Other Professional Services	General	1,152	164	1,000	1,000	1,000	1,000
100-6000-6290-00-000000	Software Purchases	General	5,977	2,147	2,500	2,500	2,500	2,500
100-6000-6295-00-000000	Equipment-Noninventory	General	83	0	150	150	150	150
100-6000-6295-00-008020	Equipment-Noninventory	General	7	136	150	150	150	150
100-6000-6295-00-008040	Equipment-Noninventory	General	0	0	100	100	100	100
100-6000-6299-00-000000	Other Materials and Supplies	General	1,341	1,620	1,500	1,500	1,500	1,500
100-6000-6299-00-008000	Other Materials and Supplies	General	340	749	200	200	200	200
100-6000-6299-00-008010	Other Materials and Supplies	General	335	977	800	800	800	800
100-6000-6299-00-008020	Other Materials and Supplies	General	1,529	2,618	2,050	2,050	2,050	2,050
100-6000-6299-00-008030	Other Materials and Supplies	General	104	153	300	300	300	300
100-6000-6299-00-008040	Other Materials and Supplies	General	1,003	2,615	1,000	1,000	1,000	1,000
100-6000-6299-01-000000	Other Materials and Supplies	Museum Exhibits	3,520	5,885	3,800	3,800	3,800	3,800
100-6000-6299-01-008000	Other Materials and Supplies	Museum Exhibits	2,107	5,337	1,500	1,500	1,500	1,500
100-6000-6299-01-008030	Other Materials and Supplies	Museum Exhibits	2,608	2,868	2,100	2,100	2,100	2,100
100-6000-6299-01-008040	Other Materials and Supplies	Museum Exhibits	1,103	2,098	1,000	1,000	1,000	1,000
100-6000-6299-02-000000	Other Materials and Supplies	Store Purchases	11,836	11,231	10,000	12,000	12,000	12,000
100-6000-6500-00-000000	Interdept Vehicle Expense	General	1,816	1,890	1,800	1,800	1,800	1,800

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Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
100-6000-6510-00-000000	Equip/Vehicle Main & Repair	General	0	0	100	300	300	300
100-6000-6510-90-000000	Equip/Vehicle Main & Repair	Office & Data Processing Equip	1,556	1,027	2,000	2,000	2,000	2,000
100-6000-6550-00-008020	Building and Grounds Main	General	401	523	400	400	400	400
100-6000-6550-10-008020	Building and Grounds Main	Structural M&R	102	300	400	400	400	400
100-6000-6680-01-000000	Communication	Telephone	4,152	2,971	4,000	2,000	2,000	2,000
100-6000-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	0	955	1,100	1,100	1,100	1,100
100-6000-7300-00-000000	Advertising/Publicity	General	11,437	15,625	20,000	20,000	20,000	20,000
100-6000-7400-00-000000	Office Supplies and Expenses	General	2,953	1,703	2,000	2,000	2,000	2,000
100-6000-7400-00-009000	Office Supplies and Expenses	General	0	40	200	200	200	200
100-6000-7400-00-008010	Office Supplies and Expenses	General	252	0	500	100	100	100
100-6000-7400-00-008020	Office Supplies and Expenses	General	48	0	50	50	50	50
100-6000-7400-00-008030	Office Supplies and Expenses	General	163	63	200	200	200	200
100-6000-7400-00-008040	Office Supplies and Expenses	General	759	350	300	300	300	300
100-6000-7410-00-000000	Postage	General	1,142	1,127	1,100	1,100	1,100	1,100
100-6000-7550-00-000000	Travel	General	124	54	500	1,000	1,000	1,000
100-6000-7550-00-008000	Travel	General	0	0	100	100	100	100
100-6000-7550-00-008010	Travel	General	652	0	100	100	100	100
100-6000-7550-00-008030	Travel	General	0	10	100	100	100	100
100-6000-7550-00-008040	Travel	General	145	0	100	100	100	100
100-6000-7560-00-000000	Conventions, Schools, Seminars	General	1,956	30	500	500	500	500
100-6000-7560-00-008000	Conventions, Schools, Seminars	General	0	0	200	200	200	200
100-6000-7560-00-008010	Conventions, Schools, Seminars	General	555	0	200	600	600	600
100-6000-7560-00-008030	Conventions, Schools, Seminars	General	135	0	200	200	200	200
100-6000-7560-00-008040	Conventions, Schools, Seminars	General	195	0	150	150	150	150
100-6000-7580-00-000000	Dues and Memberships	General	1,947	1,698	2,100	2,100	2,100	2,100
100-6000-7800-00-000000	Legal Publication and Printing	General	127	0	100	100	100	100
100-6000-7820-00-000000	Advisory Committee Expense	General	373	138	1,000	1,000	1,000	1,000
100-6000-7820-02-000000	Advisory Committee Expense	Museum Fund Raising	0	80	5,000	4,500	4,500	4,500
100-6000-7900-00-000000	Miscellaneous	General	9,203	2,801	200	1,000	1,000	1,000
100-6000-7900-00-008020	Miscellaneous	General	60	18	100	100	100	100
100-6000-7900-00-008040	Miscellaneous	General	0	0	50	50	50	50
100-6000-7900-04-000000	Miscellaneous	Bank Card Fees	417	419	500	500	500	500
Total Materials and Services			79,846	79,904	86,250	87,200	87,200	87,200
100-6000-8200-00-000000	Furniture and Equipment	General	0	0	1,000	500	500	500
100-6000-8200-99-000000	Furniture and Equipment	Noninventory	4,414	1,850	1,000	500	500	500
Total Capital Outlay			4,414	1,850	2,000	1,000	1,000	1,000
Total Expenditures			379,439	359,715	393,358	331,959	331,959	331,959

Museum

Museum (6000)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Museum Director	1.00		1.00		1.00	55,806	1.00	56,368
Building Maintenance Tech 1	0.50		0.50		0.50	13,780		
Museum Research Librarian	1.00		1.00		1.00	32,321	1.00	33,317
Museum Curator	2.00		2.00		2.00	80,184	1.00	39,686
Department Assistant 3	1.00		1.00		1.00	19,974	1.00	20,594
<b>TOTALS</b>								
Regular Salary & FTE	<u>5.50</u>	202,740	<u>5.50</u>	184,285	<u>5.50</u>	202,065	<u>4.00</u>	149,965
Temporary		164		3,403				1,000
Overtime		537		486		900		
Total Salary		<u>203,441</u>		<u>188,174</u>		202,965		150,965
PERS					18.09%	36,716	23.48%	35,447
Social Security					7.65%	15,527	7.65%	11,549
Worker's Compensation					1.00%	2,030	1.50%	2,264
Unemployment					0.35%	710	0.38%	574
Medical & Dental Insurance					\$786/mo	47,160	\$895/mo	42,960
<b>TOTAL PERSONAL SERVICES</b>		295,179		277,960		305,108		243,759