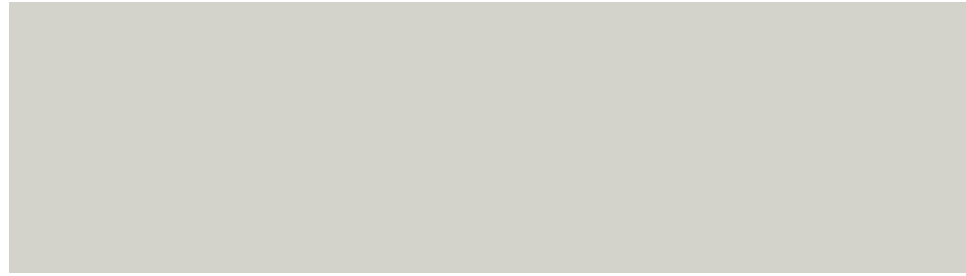


<b>Department</b>	<b>Museum</b>				
<b>Current Year Budget as 12/31/2024</b>					
<b>City Budget</b>		<b>\$481,350.00</b>			
<b>City Actual</b>		<b>\$499,468.65</b>			
<b>Museum Actual</b>		<b>\$516,832.22</b>			
<b>Museum Revenue</b>		<b>\$126,832.22</b>	<b>Variance</b>	<b>\$35,482.22</b>	<b>7.4% higher</b>
(Actual - Transfer-in)			(Museum Actual over City Budget)		

<b>Account Number</b>	<b>Account Title</b>	<b>City Budget</b>	<b>City Actual</b>	<b>Museum Actual</b>
29-33-10000	GRANTS	\$8,500.00	\$20,000.00	\$32,007.00
29-34-76000	DONATIONS WALK-IN	\$12,600.00	\$12,320.00	\$12,575.93
29-34-76100	DONATIONS- FUNDRAISING	\$26,250.00	\$35,788.21	\$39,000.28
29-34-76200	DONATIONS NON-WALK-IN	\$5,000.00	\$7,742.17	\$7,722.17
29-34-76500	DONATIONS MEMORIAL FUNDS	\$0.00	\$2,440.00	\$2,440.00
29-34-76700	GIFT SHOP	\$18,000.00	\$13,775.19	\$16,050.31
29-34-76800	GIFT SHOP-DONATED	\$1,000.00	\$2,090.70	
29-36-00000	MISCELLANEOUS	\$0.00	\$1,541.58	\$1,357.16
29-36-20000	RENTS & ROYALTIES	\$0.00	\$67.48	
29-36-20001	MINERAL ROYALTIES	\$20,000.00	\$13,703.32	\$15,679.37
29-39-70000	TRANSFER-IN	\$390,000.00	\$390,000.00	\$390,000.00

<b>Other Donations - 2024</b>			
			<b>Value</b>
<b>Mineral Acres</b>	4,228.57	Accessed	\$46,437
<b>Accessions</b>	64 (~550 Items)	Est.	\$36,000



\*GS, Key 4 (donated) Sales, and Postage (misc.)

Included in GS Figure

Amount left after Postage for GS

Mistake on Caselle Should be a mineral royalty as denoted in reconciliation