DRUMMOND ISLAND TOWNSHIP

ANNUAL BUDGET HEARING MARCH 25, 2023

REVENUES REVISED

DESCRIPTION	2022-23 ORIGINAL BUDGET	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 03/31/23	2023-24 REQUESTED BUDGET	2023-24 BOARD RECOMMENDED BUDGET
Property Tax Revenue	350,000	350,000	357,016	378,438	378,438
Swamp Tax Revenue	38,000	38,000	39,738	40,000	40,000
Emergency Tax Fund			36,446	36,500	36,500
Personal Property Tax Revenue				2,318	2,318
Harbor Island Revenue	7,100	7,100	7,051	7,000	7,000
Property Tax Administrative Fees	50,000	50,000	50,525	50,500	50,500
Liquor License Income	4,200	4,200	7,603	7,000	7,000
ARPA REV	51,300	51,300	34,026		
State Revenue Sharing	110,000	110,000	107,441	108,000	108,000
Golf Course Income	70,500	70,500	76,364	77,000	77,000
Park Fees	40,000	40,000	37,076	38,000	38,000
Golf Course Improvement			572		
Tribal - Ice Rink	38,000	38,000		3,000	3,000
Melissa Golf Fund	10,500	10,500			
Ambulance Income	66,500	66,500	57,091	57,000	57,000
Interest Income	13,000	13,000	9,763	30,000	30,000
Interest Income-Tax Accounts	500	500	522	500	500
Donations			1,147	1,000	1,000
Miscellaneous Income	13,000	13,000	14,206	14,000	14,000
Reimbursements	10,000	10,000	15,306	10,000	10,000
Interfund Transfers In	48,490	48,490			
ROAD FUND PROPERTY TAX REVENUE	100,000	100,000	196,798	194,000	194,000
LOCAL COMMUNITY STABILIZATION SHARE			9,469	16,000	16,000
ROAD FUND INTEREST INCOME			234	234	234
FIRE FUND DONATIONS	30,000	30,000	12,681	15,000	15,000
AMBULANCE FUND DONATIONS	20,000	20,000	5,916	6,000	6,000
LIBRARY FUND PROPERTY TAX REVENU	65,000	65,000	66,650	67,000	67,000
AIRPORT FUND LEASE INCOME	6,570	6,570	3,110	3,100	3,100
AIRPORT FUND MISCELLANEOUS INCO	58,430	58,430	1,470	1,500	1,500

EXPENDITURES

	2022-23	2022-23	2022-23	2023-24	2023-24
	ORIGINAL	AMENDED	ACTIVITY	REQUESTED	BOARD RECOMMENDED
DESCRIPTION	BUDGET	BUDGET	THRU 03/31/23	BUDGET	BUDGET
ROAD FUND REPAIR & MAINTENANCE		4,000	3,375	4,000	4,000
FIRE FUND MISCELLANEOUS EXPENSE		15,000	6,752	8,249	8,249
AMBULANCE FUND MISCELLANEOUS EXPENSE		5,000	909	4,091	4,091
VETERANS FUND MISCELLANEOUS EXPENSE		7,500	1,998	5,502	5,502
MELISSA GC EXPENSE		1,500	1,090	1,500	1,500
GC IMPROVEMENT MISCELLANEOUS EXPENSE		500	127	8,823	8,823
		33,500	14,251	32,165	32,165
	2022-23	2022-23	2022-23	2023-24	2023-24
	ORIGINAL	AMENDED	ACTIVITY	REQUESTED	BOARD RECOMMENDED
DESCRIPTION	BUDGET	BUDGET	THRU 03/31/23	BUDGET	BUDGET
TRUSTEE SALARIES	4,326	4,326		4,326	4,326
TRUSTEE SOCIAL SECURITY EXPENSE	331	331		331	331
TRUSTEES WORKERS COMP INSURANCE	61	61	62	70	70
	4,718	4,718	62	4,727	4,727
	2022-23	2022-23	2022-23	2023-24	2023-24
	ORIGINAL	AMENDED	ACTIVITY	REQUESTED	BOARD RECOMMENDED
DESCRIPTION	BUDGET	BUDGET	THRU 03/31/23	BUDGET	BUDGET
SUPERVISOR SALARIES	13,211	13,211	11,500	13,211	13,211
SUPERVISOR - DEPUTY		750	136	9,000	9,000
SUPERVISOR SOCIAL SECURITY EXPENSE	1,011	1,011	890	1,665	1,665
SUPERVISOR IRA	2,000	2,000	2,000	2,000	2,000
SUPERVISOR WORKERS COMP INSURANCE	117	117	93	217	217
ATTORNEY CONSULTING FEES		750	220	3,600	3,600
Audit Expense	8,500	8,500	10,050	8,500	8,500
	24,839	26,339	24,889	38,193	38,193

EXPENDITURES

	2022-23	2022-23	2022-23	2023-24	2023-24
	ORIGINAL	AMENDED	ACTIVITY	REQUESTED	BOARD RECOMMENDED
DESCRIPTION	BUDGET	BUDGET	THRU 03/31/23	BUDGET	BUDGET
CLERK SALARIES	23,112	23,112	22,149	23,112	23,112
CLERK SALARIES - DEPUTY	5,000	5,000	8,351	9,000	9,000
CLERK SOCIAL SECURITY EXPENSE	2,300	2,300	2,333	2,400	2,400
CLERK IRA	4,000	4,000	4,000	4,000	4,000
CLERK WORKERS COMP INSURANCE	150	150	124	175	175
CLERK SUPPLIES	600	600	201	600	600
CLERK CONSULTING FEES	2,000	2,000	135	2,000	2,000
CLERK EDUCATION EXPENSE	1,000	1,000	105	1,000	1,000
CLERK TRAVEL EXPENSE	750	750	45	750	750
	38,912	38,912	37,435	43,037	43,037
	2022-23	2022-23	2022-23	2023-24	2023-24
	ORIGINAL	AMENDED	ACTIVITY	REQUESTED	BOARD RECOMMENDED
DESCRIPTION	BUDGET	BUDGET	THRU 03/31/23	BUDGET	BUDGET
BOARD OF REVIEW SALARIES	3,150	3,150	1,950	3,150	3,150
BOARD OF REVIEW SOCIAL SECURITY EXPEN	225	225	149	225	225
BOARD OF REVIEW EDUCATION EXPENSE	500	500	71	500	500
	3,875	3,875	2,170	3,875	3,875

EXPENDITURES

DESCRIPTION	2022-23 ORIGINAL BUDGET	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 03/31/23	2023-24 REQUESTED BUDGET	2023-24 BOARD RECOMMENDED BUDGET
TREASURER SALARIES	22,534	22,534	21,595	22,534	22,534
TREASURER SALARIES - DEPUTY	7,000	7,000	8,912	9,000	9,000
TREASURER SOCIAL SECURITY EXPENSE	2,250	2,250	2,522	2,450	2,450
TREASURER IRA	4,000	4,000	4,000	4,000	4,000
TREASURER WORKERS COMP INSURANCE	150	150	123	150	150
TREASURER SUPPLIES	7,000	7,000	2,758	11,500	11,500
TREASURER CONSULTING FEES	2,000	2,000	2,465	2,000	2,000
TREASURER EDUCATION EXPENSE	1,000	1,000	300	1,000	1,000
TREASURER TRAVEL EXPENSE	1,000	1,000	393	500	500
Postage Expense	3,000	3,000	3,213	3,479	3,479
	49,934	49,934	46,271	56,613	56,613

DESCRIPTION	2022-23 ORIGINAL BUDGET	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 03/31/23	2023-24 REQUESTED BUDGET	2023-24 BOARD RECOMMENDED BUDGET
ASSESSOR SALARIES	43,386	45,886	45,936	61,200	61,200
ASSESSOR SOCIAL SECURITY EXPENSE	3,255	3,255	3,514	4,800	4,800
ASSESSOR WORKERS COMP INSURANCE	115	115	107	230	230
ASSESSOR SUPPLIES	5,000	5,000	4,352	3,500	3,500
Tax Roll Expense				2,500	2,500
	51,756	54,256	53,909	72,230	72,230

EXPENDITURES

DESCRIPTION	2022-23 ORIGINAL BUDGET	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 03/31/23	2023-24 REQUESTED BUDGET	2023-24 BOARD RECOMMENDED BUDGET
GENERAL TWP SALARIES	43,386	43,386	48,661	45,555	45,555
GEN TWP SOCIAL SECURITY EXPENSE	3,255	3,255	3,690	3,500	3,500
GEN TWP WORKERS COMP INSURANCE	2,050	2,050	1,415	2,050	2,050
GEN EMPLOYERS HEALTH INSURANCE EXPEN	15,276	15,276	15,209	15,000	15,000
Unemployment Expense	12,000	12,000	2,274	12,000	12,000
MERS 401 Plan	7,000	7,000	7,036	7,000	7,000
GEN TWP EMPLOYER INSURANCES	16,000	16,000	16,626	20,000	20,000
GEN TWP SUPPLIES	100	100	82	100	100
GEN TWP CONTRACT LABOR	25,000	25,000	8,565	25,000	25,000
GEN TWP TRAVEL EXPENSE	2,000	2,000	1,148	2,000	2,000
BEACHES	600	600	94	600	600
GEN TWP UTILITIES	1,200	1,200	722	1,200	1,200
GEN TWP GAS & OIL	200	200	324	350	350
GEN TWP REPAIR & MAINTENANCE	200	200	177	200	200
GEN TWP MISCELLANEOUS EXPENSE	2,000	2,000	679	2,000	2,000
Other Property Tax	100	100	90	150	150
GEN TWP NEW EQUIPMENT	5,000	5,000	210	5,000	65,000
GEN TWP IMPROVEMENTS	10,000	10,000		5,000	12,000
	145,367	145,367	107,002	146,705	213,705

EXPENDITURES

DESCRIPTION	2022-23 ORIGINAL BUDGET	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 03/31/23	2023-24 REQUESTED BUDGET	2023-24 BOARD RECOMMENDED BUDGET
ELECTION SALARIES	3,500	3,500		5,000	5,000
Social Security Expense			52	500	500
ELECTION SUPPLIES	1,200	1,200	2,321	3,500	3,500
ELECTION CONTRACT LABOR	2,000	2,000	3,191	1,000	1,000
ELECTIONS EDUCATION EXPENSE	500	500	443	500	500
ELECTIONS TRAVEL EXPENSE	1,500	1,500	256	1,000	1,000
	8,700	8,700	6,263	11,500	11,500
DESCRIPTION	2022-23 ORIGINAL BUDGET	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 03/31/23	2023-24 REQUESTED BUDGET	2023-24 BOARD RECOMMENDED BUDGET
TOWN HALL SALARIES	7,000	7,000	6,000	8,000	8,000
HALL SOCIAL SECURITY EXPENSE	600	600	459	600	600
TOWN HALL SUPPLIES	3,200	3,200	3,180	3,800	3,800
HALL CONTRACT LABOR	3,000	3,000	5,454	3,000	5,000
HALL TELEPHONE EXPENSE	700	700	584	700	700
TOWN HALL UTILITIES	12,000	12,000	6,883	7,500	7,500
TOWNHALL TRASH COLLECTION	1,700	1,700	1,966	3,000	3,000
HALL REPAIR & MAINTENANCE	5,000	5,000	1,226	5,000	5,000
HALL MISCELLANEOUS EXPENSE	1,000	1,000	1,500	1,500	1,500
HALL NEW EQUIPMENT	30,000	30,000		10,000	10,000
HALL IMPROVEMENTS	5,000	5,000	1,451	5,000	5,000
	69,200	69,200	28,703	48,100	50,100

EXPENDITURES

	2022-23	2022-23	2022-23	2023-24	2023-24
	ORIGINAL	AMENDED	ACTIVITY	REQUESTED	BOARD RECOMMENDED
DESCRIPTION	BUDGET	BUDGET	THRU 03/31/23	BUDGET	BUDGET
OFFICE SUPPLIES	5,000	8,500	11,640	10,000	10,000
OFFICE TELEPHONE EXPENSE	3,000	3,000	2,540	3,000	3,000
TWP OFFICE INTERNET	850	850	839	850	850
POSTAGE EXPENSE OFFICE	1,200	1,200	1,245	1,500	1,500
OFFICE REPAIR & MAINTENANCE	3,000	3,000	250	3,000	3,000
OFFICE MISCELLANEOUS EXPENSE			287	250	250
OFFICE NEW EQUIPMENT	600	600		1,000	1,000
	13,650	17,150	16,801	19,600	19,600
	2022-23	2022-23	2022-23	2023-24	2023-24
	ORIGINAL	AMENDED	ACTIVITY	REQUESTED	BOARD RECOMMENDED
DESCRIPTION	BUDGET	BUDGET	THRU 03/31/23	BUDGET	BUDGET
EMERGENCY FUND EXPENSE	33,000	50,000	49,124	200,000	25,000
	33,000	50,000	49,124	200,000	25,000
	2022-23	2022-23	2022-23	2023-24	2023-24
	ORIGINAL	AMENDED	ACTIVITY	REQUESTED	BOARD RECOMMENDED
DESCRIPTION	BUDGET	BUDGET	THRU 03/31/23	BUDGET	BUDGET
POLICE SALARIES	4,000	29,000	19,244	4,000	4,000
	4,000	29,000	19,244	4,000	4,000

EXPENDITURES

	2022-23	2022-23	2022-23	2023-24	2023-24
	ORIGINAL	AMENDED	ACTIVITY	REQUESTED	BOARD RECOMMENDED
DESCRIPTION	BUDGET	BUDGET	THRU 03/31/23	BUDGET	BUDGET
FIRE SALARIES	1,500	1,500	1,500	2,000	5,000
FIRE DEPT SOCIAL SECURITY EXPENSE	120	120	115	150	375
FIRE DEPT WORKERS COMP INSURANCE	1,750	1,750	1,046	1,750	2,000
FIRE EMPLOYER INSURANCES	10,750	10,750	11,400	12,540	12,540
FIRE SUPPLIES	1,000	1,000	3,378	3,000	3,000
FIRE CONTRACT LABOR	2,500	2,500	4,417	3,500	10,000
FIRE EDUCATION EXPENSE				20,000	20,000
FIRE TELEPHONE EXPENSE	50	50	35	50	50
FIRE UTILITIES	2,875	2,875	2,747	2,875	2,875
FIRE GAS & OIL	3,000	3,000	2,135	5,000	5,000
FIRE REPAIR & MAINTENANCE	5,000	5,000	4,028	12,000	12,000
FIRE MISCELLANEOUS EXPENSE	1,000	1,000	1,424	5,000	5,000
FIRE NEW EQUIPMENT	5,000	5,000	2,153	250,000	180,000
EMERGENCY VEHICLE					
	34,545	34,545	34,378	317,865	257,840
	2022-23	2022-23	2022-23	2023-24	2023-24
	ORIGINAL	AMENDED	ACTIVITY	REQUESTED	BOARD RECOMMENDED
DESCRIPTION	BUDGET	BUDGET	THRU 03/31/23	BUDGET	BUDGET
PROJECTS EXPENSES	25,000	25,000	2,227	25,000	
	25,000	25,000	2,227	25,000	
	2022-23	2022-23	2022-23	2023-24	2023-24
	ORIGINAL	AMENDED	ACTIVITY	REQUESTED	BOARD RECOMMENDED
DESCRIPTION	BUDGET	BUDGET	THRU 03/31/23	BUDGET	BUDGET
ARPA EXP	51,332	51,332	35,061	70,866	70,866
	51,332	51,332	35,061	70,866	70,866

EXPENDITURES

DESCRIPTION	2022-23 ORIGINAL BUDGET	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 03/31/23	2023-24 REQUESTED BUDGET	2023-24 BOARD RECOMMENDED BUDGET
CEMETERY SALARIES				1,500	1,500
CEMETERY SOCIAL SECURITY EXPENSE				115	115
CEMETERY EMPLOYER INSURANCES	403	403	239	400	400
CEMETERY SUPPLIES	300	300	81	300	300
CEMETERY CONTRACT LABOR	4,500	4,500	1,800	3,000	3,000
CEMETERY GAS & OIL	500	500	527	575	575
	5,703	5,703	2,647	5,890	5,890
DESCRIPTION	2022-23 ORIGINAL BUDGET	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 03/31/23	2023-24 REQUESTED BUDGET	2023-24 BOARD RECOMMENDED BUDGET
AIRPORT SALARIES	1,500	1,500	1,500	1,500	1,500
AIRPORT SOCIAL SECURITY EXPENSE	120	120	115	120	120
AIRPORT WORKERS COMP INSURANCE	115	115	108	115	115
AIRPORT EMPLOYER INSURANCES	7,500	7,500	8,367	8,500	8,500
AIRPORT SUPPLIES	1,000	1,000	166	1,000	1,000
AIRPORT CONTRACT LABOR	3,600	4,600	5,910	3,600	3,600
Plowing Expense	3,000	3,000	2,740	3,000	3,000
AIRPORT TELEPHONE EXPENSE	1,300	1,300	1,267	1,300	1,300
AIRPORT UTILITIES	2,200	2,200	2,132	2,200	2,200
AIRPORT GAS & OIL	1,000	1,000	1,165	1,000	1,000
AIRPORT REPAIR & MAINTENANCE	2,500	2,500	5,756	5,000	5,000
AIRPORT MISCELLANEOUS EXPENSE	1,000	1,000	95	1,000	1,000
	24,835	25,835	29,321	28,335	28,335

EXPENDITURES

DESCRIPTION	2022-23 ORIGINAL BUDGET	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 03/31/23	2023-24 REQUESTED BUDGET	2023-24 BOARD RECOMMENDED BUDGET
AMBULANCE SALARIES	25,000	25,000	24,850	99,880	99,880
AMBULANCE SOCIAL SECURITY EXPENSE	1,875	1,875	1,901	7,604	7,604
AMBULANCE WORKERS COMP INSURANCE	1,000	1,000	923	4,500	4,500
AMB EMPLOYERS HEALTH INSURANCE EXPENSE				30,000	
AMBULANCE MERS 401 PLAN				12,955	
AMBULANCE EMPLOYER INSURANCES	7,250	7,250	8,075	9,000	9,000
AMBULANCE SUPPLIES	10,000	10,000	13,057	12,500	12,500
AMBULANCE MAINTENANCE SUPPLIES	500	500	147	500	500
AMBULANCE CONTRACT LABOR	3,000	3,000	3,186	3,000	3,000
AMBULANCE EDUCATION EXPENSE	3,000	3,000	998	3,000	3,000
AMBULANCE TELEPHONE EXPENSE	660	660	656	660	660
Intercepts	16,000	16,000	10,250	16,000	12,000
AMBULANCE INTERNET	840	840	839	840	840
AMBULANCE UTILITIES	2,540	2,540	2,492	2,540	2,540
AMBULANCE GAS & OIL	6,000	6,000	6,572	6,500	6,500
AMBULANCE REPAIR & MAINTENANCE	5,000	5,000	290	5,000	5,000
AMBULANCE MISCELLANEOUS EXPENSE	2,000	2,000	510	2,000	2,000
AMBULANCE NEW EQUIPMENT	7,000	7,000		7,000	
	91,665	91,665	74,746	223,479	169,524
DESCRIPTION	2022-23 ORIGINAL BUDGET	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 03/31/23	2023-24 REQUESTED BUDGET	2023-24 BOARD RECOMMENDED BUDGET
AIRPORT FUND CONTRACT LABOR				4,000	4,000
AIRPORT FUND REPAIR & MAINTENANCE				4,000	4,000
				8,000	8,000

EXPENDITURES

	2022-23	2022-23	2022-23	2023-24	2023-24
	ORIGINAL	AMENDED	ACTIVITY	REQUESTED	BOARD RECOMMENDED
DESCRIPTION	BUDGET	BUDGET	THRU 03/31/23	BUDGET	BUDGET
PARK SALARIES	20,000	20,000	15,932	20,000	20,000
PARK SOCIAL SECURITY EXPENSE	1,500	1,500	1,221	1,500	1,500
PARK WORKERS COMP INSURANCE	1,000	1,000	615	1,000	1,000
PARK EMPLOYER INSURANCES	1,300	1,300	950	1,300	1,300
PARK SUPPLIES	3,500	3,500	7,772	3,500	3,500
PARK CONTRACT LABOR	10,000	10,000	6,854	10,000	10,000
PARK UTILITIES	2,000	2,000	1,899	2,000	2,000
PARK GAS & OIL				500	500
Trash Collection	1,500	1,500	1,017	1,500	1,500
PARK MISCELLANEOUS EXPENSE	500	500	1,003	500	500
PARK NEW EQUIPMENT	1,500	1,500	1,122	1,500	1,500
	42,800	42,800	38,385	43,300	43,300
	2022-23	2022-23	2022-23	2023-24	2023-24
	ORIGINAL	AMENDED	ACTIVITY	REQUESTED	BOARD RECOMMENDED
DESCRIPTION	BUDGET	BUDGET	THRU 03/31/23	BUDGET	BUDGET
BALLFIELD NEW EQUIPMENT	1,500	1,500	387	1,500	1,500
	1,500	1,500	387	1,500	1,500

EXPENDITURES

DESCRIPTION	2022-23 ORIGINAL BUDGET	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 03/31/23	2023-24 REQUESTED BUDGET	2023-24 BOARD RECOMMENDED BUDGET
SPRING CLEAN UP EXP	22,000	22,000	17,767	22,000	22,000
RECYCLING EXPENSES	11,400	11,400	12,325	15,000	15,000
COMM FIREWORKS	12,000	12,000	12,614	15,000	15,000
SKATING RINK	150	150	404	500	500
STREET LIGHTS	8,500	8,500	6,050	8,500	8,500
DUES & MEMBERSHIPS	2,500	2,500	2,654	2,600	2,600
Bank Service Charges	50	50	10	50	50
COMM LIBRARY	64,400	64,400	59,724	64,400	64,400
LEGAL NOTICES	1,200	1,200	489	1,200	1,200
	122,300	122,300	112,037	129,250	129,250

EXPENDITURES

DESCRIPTION	2022-23 ORIGINAL BUDGET	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 03/31/23	2023-24 REQUESTED BUDGET	2023-24 BOARD RECOMMENDED BUDGET
GOLF COURSE SALARIES	55,000	55,000	52,386	57,000	57,000
GOLF COURSE SOCIAL SECURITY EXPENSE	4,500	4,500	4,008	4,500	4,500
GOLF COURSE WORKERS COMP INSURANCE	1,500	1,500	1,353	1,500	1,500
GC EMPLOYERS HEALTH INSURANCE EXPENS	15,276	15,276	12,447	15,276	7,500
MERS 401 Plan	5,390	5,390	5,230	5,390	5,390
GOLF COURSE EMPLOYER INSURANCES	2,530	2,530	4,422	5,000	5,000
GOLF COURSE SUPPLIES	1,500	24,500	25,187	2,000	3,000
GOLF COURSE GROUNDS SUPPLIES	5,000	5,000	5,727	6,000	6,000
GOLF COURSE CONTRACT LABOR	500	47,500	47,624	1,000	1,000
GOLF COURSE TELEPHONE EXPENSE	850	850	828	850	850
GOLF COURSE UTILITIES	2,500	2,500	2,582	2,600	2,600
GOLF COURSE GAS & OIL	4,000	4,000	4,760	5,000	5,000
GOLF COURSE VEHICLE REPAIR & MAINTENA	7,500	7,500	4,971	7,500	7,500
GOLF COURSE MISCELLANEOUS EXPENSE	1,000	1,000	1,418	1,000	1,000
GOLF COURSE NEW EQUIPMENT				2,000	2,000
	107,046	177,046	172,943	116,616	109,840

DESCRIPTION	2022-23 ORIGINAL BUDGET	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 03/31/23	2023-24 REQUESTED BUDGET	2023-24 BOARD RECOMMENDED BUDGET
MUSEUM SALARIES	9,500	9,500	8,820	9,500	9,500
MUSEUM SOCIAL SECURITY EXPENSE	715	715	675	715	715
MUSEUM WORKERS COMP INSURANCE	230	230	184	230	230
MUSEUM EMPLOYER INSURANCES	700	700	712	750	750
MUSEUM CONTRACT LABOR			516	1,000	1,000
MUSEUM UTILITIES	2,300	2,300	2,206	1,750	1,750
MUSEUM MISCELLANEOUS EXPENSE	500	500	163	500	500
MUSEUM IMPROVEMENTS	2,000	2,000		1,000	1,000
	15,945	15,945	13,276	15,445	15,445

EXPENDITURES

APPROPRIATIONS - ALL FUNDS	970,622	1,124,622	921,532	1,666,291	1,414,535