

2012/13 Budget

# Historic Village

Museum Director.....Loraine Campbell

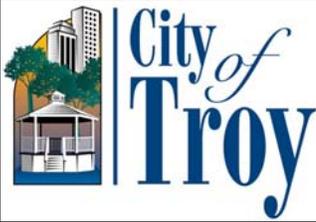


City of  
**Troy**

# Annual Budget by Organization Report

Detail

	2010 Actual Amount	2011 Actual Amount	2012 Estimated Amount	2012 Amended Budget	2013 Proposed	% Change
<b>Fund: 101 GENERAL FUND</b>						
Expenditures						
Department: 804 Museum						
Business Unit: 802 Museum Operatons						
OTH - OTHER SERVICE CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	100%
<b>Business Unit Total: 802 Museum Operations</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$75,000.00</b>	<b>100%</b>
Business Unit: 804 Museum Buildings						
PERS - PERSONAL SERVICES	\$325,599.26	\$144,945.58	\$9,248.00	\$0.00	\$0.00	
SUP - SUPPLIES	\$41,768.43	\$8,814.92	\$1,000.00	\$1,000.00	\$1,000.00	0%
OTH - OTHER SERVICE CHARGES	\$127,074.08	\$76,758.70	\$39,900.00	\$55,960.00	\$41,960.00	-25%
<b>Business Unit Total: Museum Buildings</b>	<b>\$494,441.77</b>	<b>\$230,519.20</b>	<b>\$50,148.00</b>	<b>\$56,960.00</b>	<b>\$42,960.00</b>	<b>-25%</b>
Business Unit: 807 Museum Grounds						
PERS - PERSONAL SERVICES	\$13,205.57	\$9,825.92	\$6,330.00	\$0.00	\$9,151.00	
SUP - SUPPLIES	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	0%
OTH - OTHER SERVICE CHARGES	\$6,566.07	\$55,278.62	\$65,700.00	\$15,000.00	\$16,575.00	10%
<b>Business Unit Total: Museum Grounds</b>	<b>\$19,771.64</b>	<b>\$65,104.54</b>	<b>\$73,030.00</b>	<b>\$16,000.00</b>	<b>\$26,726.00</b>	<b>67%</b>
<b>Department Total: Museum</b>	<b>\$514,213.41</b>	<b>\$295,623.74</b>	<b>\$123,178.00</b>	<b>\$72,960.00</b>	<b>\$144,686.00</b>	<b>64%</b>
<b>Allocated legacy costs:</b>						
Pension						
Healthcare						
Total legacy costs						
<b>Department Total: Museum net of legacy costs</b>					<b>144,686.00</b>	



**SUMMARY OF BUDGET CHANGES – HISTORIC VILLAGE**

- *Significant Notes – 2012/13 Budget Compared To 2011/12 Budget*

Personnel								
Summary	2009/10		2010/11		2011/12		2012/13	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Historic Village	N/A	N/A	1.16	0.5	0	0	.10	0
<b>Total Department</b>	<b>N/A</b>	<b>N/A</b>	<b>1.16</b>	<b>0.5</b>	<b>0</b>	<b>0</b>	<b>.10</b>	<b>0</b>

- *Operating History For Historic Village*

