

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3401.0604
MUSEUM

CALENDAR YEAR: 2023 BUDGET \$85,920.03

FUND: 3401 MUSEUM

DEPARTMENT: 0604 MUSEUM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$37,511.42</u>	<u>\$37,511.42</u>	0.00
MUSEUM CURATOR - 1240	<u>37,511.42</u>	<u>37,511.42</u>	0.00
1002 SALARIES, PART-TIME-	<u>0.00</u>	<u>0.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>2,869.62</u>	<u>2,869.62</u>	0.00
1007 RETIREMENT MATCHING	<u>5,746.75</u>	<u>5,746.75</u>	0.00
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>1,104.08</u>	<u>1,288.94</u>	184.86
1011 UNEMPLOYMENT COMPENSATION	<u>262.58</u>	<u>262.58</u>	0.00
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>	0.00
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>58,047.49</u></u>	<u><u>58,232.35</u></u>	184.86
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>600.00</u>	<u>1,000.00</u>	400.00
2002 SMALL EQUIPMENT - PURCHASE	<u>500.00</u>	<u>500.00</u>	0.00
2003 JANITORIAL SUPPLIES	<u>100.00</u>	<u>100.00</u>	0.00
2019 ARCHIVAL & EXHIBIT SUPPLIES	<u>6,550.00</u>	<u>8,000.00</u>	1,450.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	<u>0.00</u>	<u>0.00</u>	0.00
2021 PAINTS & METALS	<u>0.00</u>	<u>0.00</u>	0.00
2022 PLUMBING & ELECTRICAL	<u>0.00</u>	<u>0.00</u>	0.00
2023 PARTS & REPAIRS	<u>0.00</u>	<u>0.00</u>	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	<u>300.00</u>	<u>300.00</u>	0.00

DEPARTMENT: 0604 MUSEUM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
TOTAL SUPPLIES	<u>8,050.00</u>	<u>9,900.00</u>	<u>1,850.00</u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>500.00</u>	<u>500.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>675.00</u>	<u>675.00</u>	0.00
3021 POSTAGE	<u>150.00</u>	<u>150.00</u>	0.00
<i>INSURANCE</i>			
3052 FIRE & EXTENDED COVERAGE	<u>3,899.06</u>	<u>3,899.06</u>	0.00
3054 OTHER SUNDRY INSURANCE	<u>179.07</u>	<u>213.62</u>	34.55
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	<u>9,000.00</u>	<u>12,000.00</u>	3,000.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>0.00</u>	<u>100.00</u>	100.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>250.00</u>	<u>250.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>14,653.13</u>	<u>17,787.68</u>	<u>3,134.55</u>
TOTAL MUSEUM	<u>\$80,750.62</u>	<u>\$85,920.03</u>	<u>\$5,169.41</u>