

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3401.0604
MUSEUM

CALENDAR YEAR: 2024 BUDGET \$76,253.62

FUND: 3401 MUSEUM

DEPARTMENT: 0604 MUSEUM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$39,011.88</u>	<u>\$41,352.59</u>	2,340.71
MUSEUM CURATOR - 1240	<u>39,011.88</u>	<u>41,352.59</u>	2,340.71
1006 SOCIAL SECURITY MATCHING	<u>2,984.41</u>	<u>3,163.47</u>	179.06
1007 RETIREMENT MATCHING	<u>5,976.62</u>	<u>6,335.22</u>	358.60
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>1,341.38</u>	<u>1,420.93</u>	79.55
1011 UNEMPLOYMENT COMPENSATION	<u>273.08</u>	<u>289.47</u>	16.39
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>62,123.55</u></u>	<u><u>63,114.72</u></u>	<u><u>2,974.31</u></u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>1,000.00</u>	<u>0.00</u>	-1,000.00
2002 SMALL EQUIPMENT - PURCHASE	<u>500.00</u>	<u>0.00</u>	-500.00
2003 JANITORIAL SUPPLIES	<u>100.00</u>	<u>0.00</u>	-100.00
2019 ARCHIVAL & EXHIBIT SUPPLIES	<u>8,000.00</u>	<u>0.00</u>	-8,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2024 MAINTENANCE & SERVICE CONTRACTS	<u>300.00</u>	<u>0.00</u>	-300.00
TOTAL SUPPLIES	<u><u>9,900.00</u></u>	<u><u>0.00</u></u>	<u><u>-9,900.00</u></u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>500.00</u>	<u>0.00</u>	-500.00

DEPARTMENT: 0604 MUSEUM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	675.00	300.00	-375.00
3021 POSTAGE	150.00	0.00	-150.00
<i>INSURANCE</i>			
3052 FIRE & EXTENDED COVERAGE	3,899.06	625.28	-3,273.78
3054 OTHER SUNDRY INSURANCE	213.62	213.62	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	12,000.00	12,000.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	100.00	0.00	-100.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	250.00	0.00	-250.00
TOTAL OTHER SERVICES & CHARGES	<u>17,787.68</u>	<u>13,138.90</u>	<u>-4,648.78</u>
TOTAL MUSEUM	<u>\$89,811.23</u>	<u>\$76,253.62</u>	<u>-\$11,574.47</u>