

CALENDAR YEAR: 2025	BUDGET	<u>\$76,410.42</u>	
FUND: 3401	MUSEUM		
DEPARTMENT: 0604	MUSEUM		
<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$41,352.59</u>	<u>\$41,352.59</u>	0.00
MUSEUM CURATOR - 1240	<u>41,352.59</u>	<u>41,352.59</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>3,163.47</u>	<u>3,163.47</u>	0.00
1007 RETIREMENT MATCHING	<u>6,335.22</u>	<u>6,335.22</u>	0.00
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>1,420.39</u>	<u>1,420.39</u>	0.00
1011 UNEMPLOYMENT COMPENSATION	<u>289.47</u>	<u>289.47</u>	0.00
1016 LIFE INSURANCE	<u>102.00</u>	<u>116.40</u>	14.40
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>	0.00
TOTAL PERSONAL SERVICES	<u>63,114.18</u>	<u>63,128.58</u>	14.40
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>300.00</u>	<u>300.00</u>	0.00
<i>INSURANCE</i>			
3052 FIRE & EXTENDED COVERAGE	<u>625.28</u>	<u>742.52</u>	117.24
3054 OTHER SUNDRY INSURANCE	<u>213.62</u>	<u>239.32</u>	25.70
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	<u>12,000.00</u>	<u>12,000.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>13,138.90</u>	<u>13,281.84</u>	142.94
TOTAL MUSEUM	<u>\$76,253.08</u>	<u>\$76,410.42</u>	157.34