

**Summary of Grout Museum Levy  
Support**

<u>4/30/2019</u>	<b>Fiscal Year 2019 Budget</b>	<b>FY 19</b>
	<b>YTD</b>	<b>Levy Budget</b>
	<u>7/1/18-4/30/19</u>	
Operation Expenses:		
Wages & Employee Benefits	\$318,720.74	\$315,110.00
Charge card fees (MC/VISA)	\$3,515.59	\$5,160.00
Publications and Dues	\$2,607.00	\$4,120.00
Travel	\$3,872.16	\$6,500.00
Office Supplies	\$2,356.35	\$5,500.00
Legal and Accounting Fees	\$21,660.52	\$17,795.00
Grout Insurance	\$54,208.43	\$72,992.00
Utilities - Gas, Electric, Phone	\$105,917.68	\$104,122.00
Postage - mailings and meter	\$5,212.34	\$9,650.00
Building Maintenance	\$12,803.74	\$11,300.00
Janitorial and Kitchen supplies	\$6,002.41	\$8,000.00
Grounds	\$5,004.93	\$11,000.00
Misc. Expenses	\$1,200.00	\$1,200.00
Equipment repairs & Computer Maintenance	\$5,635.52	\$11,800.00
Library	\$ -	\$139.00
Service Contracts - Building and Machines	\$21,960.72	\$25,921.00
Archive Services	\$2.17	\$200.00
Preservation	\$1,047.90	\$1,291.00
Volunteer Costs	\$16.00	\$200.00
Total Operating		
Expense	<u>\$571,744.20</u>	<u>\$612,000.00</u>