

**Summary of Grout Museum Levy Support**

**3/31/19**

**Fiscal Year 2019 Budget**

	<b>YTD</b>	<b>FY 19</b>
	<b>7/1/18-3/31/19</b>	<b>Levy Budget</b>
Operation Expenses:		
Wages & Employee Benefits	\$ 183,280.23	\$315,110.00
Charge card fees (MC/VISA)	\$ 2,371.66	\$5,160.00
Publications and Dues	\$ 2,286.00	\$4,120.00
Travel	\$ -	\$6,500.00
Office Supplies	\$ 1,645.84	\$5,500.00
Legal and Accounting Fees	\$ 8,422.99	\$17,795.00
Grout Insurance	\$ 48,730.51	\$72,992.00
Utilities - Gas, Electric, Phone	\$ 57,142.59	\$104,122.00
Postage - mailings and meter	\$ 4,548.83	\$9,650.00
Building Maintenance	\$ 12,052.94	\$11,300.00
Janitorial and Kitchen supplies	\$ 5,086.03	\$8,000.00
Grounds	\$ 2,725.40	\$11,000.00
Misc. Expenses	\$ 1,764.48	\$1,200.00
Equipment repairs & Computer Maintenance	\$ 4,961.52	\$11,800.00
Library	\$ -	\$139.00
Service Contracts - Building and Machines	\$ 19,003.39	\$25,921.00
Archive Services	\$ 2.17	\$200.00
Preservation	\$ 995.01	\$1,291.00
Volunteer Costs	\$ -	\$200.00
<b>Total Operating Expense</b>	<b>\$ 355,019.59</b>	<b>\$612,000.00</b>