

**Summary of Grout Museum Levy Support**

**5/31/2019**

**Fiscal Year 2019 Budget**

**YTD**

**FY 19**

**7/1/18-5/31/19**

**Levy Budget**

Operation Expenses:

Wages & Employee Benefits	\$ 355,389.77	\$315,110.00
Charge card fees (MC/VISA)	\$ 3,924.79	\$5,160.00
Publications and Dues	\$ 2,757.00	\$4,120.00
Travel	\$ 3,649.22	\$6,500.00
Office Supplies	\$ 3,092.39	\$5,500.00
Legal and Accounting Fees	\$ 21,690.52	\$17,795.00
Grout Insurance	\$ 59,686.34	\$72,992.00
Utilities - Gas, Electric, Phone	\$ 116,335.82	\$104,122.00
Postage - mailings and meter	\$ 5,934.81	\$9,650.00
Building Maintenance	\$ 13,045.23	\$11,300.00
Janitorial and Kitchen supplies	\$ 6,814.63	\$8,000.00
Grounds	\$ 5,715.68	\$11,000.00
Misc. Expenses	\$ 1,975.04	\$1,200.00
Equipment repairs & Computer Maintenance	\$ 5,735.48	\$11,800.00
Library	\$ -	\$139.00
Service Contracts - Building and Machines	\$ 23,336.41	\$25,921.00
Archive Services	\$ 2.17	\$200.00
Preservation	\$ 1,107.24	\$1,291.00
Volunteer Costs	\$ 16.00	\$200.00
<b>Total Operating Expense</b>	<b>\$ 630,208.54</b>	<b>\$612,000.00</b>