

**GENERAL FUND
DEPARTMENT RESOURCE SUMMARY**

BOWERS MUSEUM CORPORATION

ACTIVITIES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
11-221 Museum Operations	1,340,095	1,735,954	1,885,600	2,020,530
TOTAL	<u>1,340,095</u>	<u>1,735,954</u>	<u>1,885,600</u>	<u>2,020,530</u>
OPERATING EXPENSE	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
6100 Personnel *	0	0	0	0
6251 Contractual - Other Agency Services	4,950	6,500	5,200	7,135
6521 Fixed Charges - Insurance	38,030	40,310	42,730	45,295
6631 Capital - Improvements Other than Buildings	0	351,474	210,175	100,000
6933 Payments to Sub-agents	1,297,115	1,337,670	1,627,495	1,868,100
TOTAL	<u>1,340,095</u>	<u>1,735,954</u>	<u>1,885,600</u>	<u>2,020,530</u>
Class Code AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
	Full Time	Part Time	Full Time	Part Time
<p><i>* In accordance with the agreement between the City of Santa Ana and the Bowers Museum Corporation, authorized City staff who were assigned to the Museum, were transitioned to employment with the Museum in FY 87-88.</i></p>				