

Cherokee Strip Land Rush Museum Budget Request 2022	2019 Actual	2020 Actual	2021 Actual	2022 Request	
Category: 100 - Income					
City	50,000	75,000	75,000	70,000	
County	7,500	7,500	7,500	7,500	
Memberships/Admissions	11,940	11,340	12,000	13,000	
Total	69,440	93,840	94,500	90,500	
Category: 500 - Personnel Services					
Salaries	43,914	42,414	40,000	38,000	
Benefits	2,122	7,340	7,000	7,000	
Travel	542	379	500	500	
Accounting Services	4,800	4,250	4,500	4,500	
Subtotal	51,378	54,383	52,000	50,000	
Category: 600 - Contractual					
Electricity	7,425	9,400	8,000	9,000	
Natural Gas	6,040	5,517	4,000	5,000	
Other Utility Services	3,890	3,500	3,500	3,500	
Other Professional Services	1,800	1,500	1,500	1,500	
Artifact Preservation Supplies	1,914	1,914	2,000	2,900	
Advertising	870	640	1,000	1,000	
Other Insurances	3,768	3,640	3,500	3,500	
Tour Bus Development	-	-	-	-	
Chilocco Grant Development	-	-	-	-	
Volunteer Grant Development	-	-	-	-	
Additional Grants Development/TIC	340	1,000	1,000	1,000	
Genealogy Records	-	-	1,000	-	
Technology Integration	-	-	-	-	
Brochure Printing	-	-	1,000	-	
Agri-Tourism & Eco-Tourism Development	-	-	-	-	
Printing	-	-	-	-	
Subtotal	26,047	27,111	26,500	27,400	
Category: 710 - Commodities					

Office Supplies/Publications	447	1,482	1,500	1,500	
Materials for Resale	940	-	-	-	
Postage/Shipping	823	637	1,000		
Exhibit Maintenance	3,450	9,400	6,000	5,000	
Building Materials/Repairs	1,240	10,020	7,000	6,000	
Farm Supplies	228	419	500	600	
Subtotal	7,128	21,958	16,000	13,100	
Category 800 - Transfer to Reserves	-	-	-		
Total Expenses	84,553	103,452	94,500	90,500	

same request as last year
includes half-time director salary and part-time staff person
includes half of director benefits
includes phone & internet
attorney retainer fee
supplies
tours, events
liability & workers comp
TIC requirements
scanning & digitization, classes
print brochures every 5 years

preservation of Hardy jail
replace one heat/air unit
mowing