

TOMBALL MUSEUM CENTER - NOTIONAL BUDGET

FY 25-26 HOT REQUEST

<u>CATEGORY</u>	<u>AMOUNT (HOT FUNDS)</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
STRUCTURAL REPAIRS			
THEIS HOUSE LEVELING & STABILIZATION	15500		
SCHOOL HOUSE SIDING AND ROOF	5500		
PROVIDE FOR DRAINAGE ON "PARADE GROUNDS"	3000		
CATEGORY SUB-TOTAL	24000	0	24000
MAINTENANCE/PAINTING			
CHURCH PAINTING, SIDING & TERMITE TREATMENT	6000		
SCHOOLHOUSE PAINTING, SIDING & TERMITE TREATMENT	4000		
FELLOWSHIP HALL PAINTING, SIDING & TERMITE TREATMENT	3500		
OIL CAMP HOUSE, REPAIR/REPLACE FRONT & REAR DOORS	1500		
CATEGORY SUB-TOTAL	15000	1000	16000
COMMUNITY EVENTS			
CANDLELIGHT TOURS (ASSOC. WITH GERMAN FESTIVAL	4500		
VALENTINES DAY WEDDING EVENT	2500		
OTHER ON-SITE MUSEUM EVENTS	1500		
(such as Halloween, Quilt and Craft Show, etc.)			
CATEGORY SUB-TOTAL	8500	2000	10500
LANDSCAPING			
APPROX. 9 ACRES, BI-WEEKLY	7500		
CATEGORY SUB-TOTAL	7500	500	8000
UTILITIES			
ELECTRICITY	8000		
CITY OF TOMBALL (4 METERS/BILLS)	4000		
CATEGORY SUB-TOTAL	12000	2000	14000
ADVERTISING & PUBLIC RELATIONS			
WEBSITE AND PRINTING COSTS	2000	1500	3500
MISCELLANEOUS			
		1000	1000
PERSONNEL			
		12000	12000
ANTICIPATED EXPENDITURES			
	69000	20000	89000