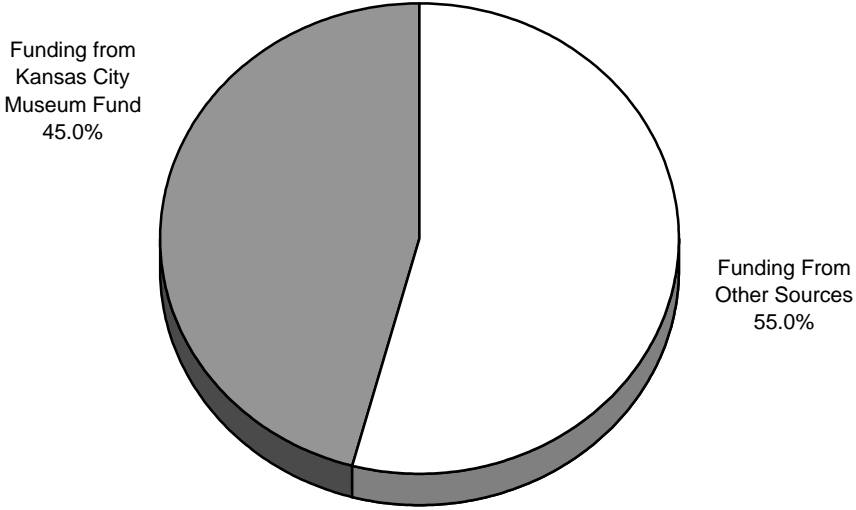


# Kansas City Museum

Budget \$1.23M FTE Positions 0.0

Kansas City Museum  
Budget \$1.23M FTEs 0.0

## Funding Sources



# Kansas City Museum

## Expenditures by Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Kansas City Museum	\$ 1,184,077	\$ 1,210,842	\$ 1,228,103
<b>Total</b>	<b>\$ <u>1,184,077</u></b>	<b>\$ <u>1,210,842</u></b>	<b>\$ <u>1,228,103</u></b>

## Expenditures by Appropriation Unit

Personal Services	\$ --	\$ --	\$ --
Contractual Services	--	7,697	9,095
Commodities	--	--	--
Capital Outlay	--	--	--
<b>Sub-Total Operating Expenses</b>	<b>\$ --</b>	<b>\$ 7,697</b>	<b>\$ 9,095</b>
Pass Through Payments	1,184,077	1,203,145	1,219,008
Debt Service	--	--	--
Capital Improvements	--	--	--
<b>Total</b>	<b>\$ <u>1,184,077</u></b>	<b>\$ <u>1,210,842</u></b>	<b>\$ <u>1,228,103</u></b>

## Expenditures by Fund

Museum	\$ 1,184,077	\$ 1,210,842	\$ 1,228,103
	--	--	--
<b>Total</b>	<b>\$ <u>1,184,077</u></b>	<b>\$ <u>1,210,842</u></b>	<b>\$ <u>1,228,103</u></b>

**No. of Full Time Equivalent Positions**

--                      --                      --

# Kansas City Museum

Program: Kansas City Museum  
 Sub-Program: Kansas City Museum

## Expenditures by Appropriation Unit

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Contractual Services	\$ --	\$ 7,697	\$ 9,095
<b>Sub-Total Operating Expenses</b>	<b>\$ --</b>	<b>\$ 7,697</b>	<b>\$ 9,095</b>
Pass Through Payments	1,184,077	1,203,145	1,219,008
<b>Total</b>	<b>\$ <u>1,184,077</u></b>	<b>\$ <u>1,210,842</u></b>	<b>\$ <u>1,228,103</u></b>

## Expenditures by Fund

Museum	\$ 1,184,077	\$ 1,210,842	\$ 1,228,103
<b>Total</b>	<b>\$ <u>1,184,077</u></b>	<b>\$ <u>1,210,842</u></b>	<b>\$ <u>1,228,103</u></b>
<b>No. of Full Time Equivalent Positions</b>	--	--	--

## Highlights

The mission of the Kansas City Museum program is to provide public programming and education which emphasizes the importance of regional history, and science. The Kansas City Museum interprets the history of the metropolitan region from the time of the Osage Indians to the opening of the Hannibal Bridge in 1869, exhibit topics include: settlement, train west, and the frontier community. Revenue from a \$.02 per \$100 assessed valuation property tax is estimated to be \$1,143,209 in FY 2003-04, a decrease of \$1,324, or 0.1%, from the adopted budget estimate for FY 2002-03. Museum expenditures consist of insurance and audit costs for the museum in the amount of \$9,095 and programming costs of \$1,219,008 for FY 2003-04.