

**Culture and Heritage Museums
Expense Comparison FYE 2008 - 2013**

FYE June 30	Expenses	Capital Outlay*	Operating Exp. (Exp. minus Capital)
2013 (Budgeted)	\$4,579,613.00	\$947,113.00	\$3,632,500.00
2012 (Unaudited)	\$3,332,999.78	\$143,133.20	\$3,189,866.58
2011 (Audit)	\$4,655,926.00	\$789,673.00	\$3,866,253.00
2010 (Audit)	\$4,056,479.00	\$230,967.00	\$3,825,512.00
2009 (Audit)	\$4,681,843.00	\$770,364.00	\$3,911,479.00
2008 (Audit)	\$4,833,143.00	\$454,118.00	\$4,379,025.00

*2013 Capital Outlay funding includes Museum held Fund Balance (\$431,464), Co. held Fund Balance (\$343,634) and Co. Hospitality Tax funds (\$150,000)