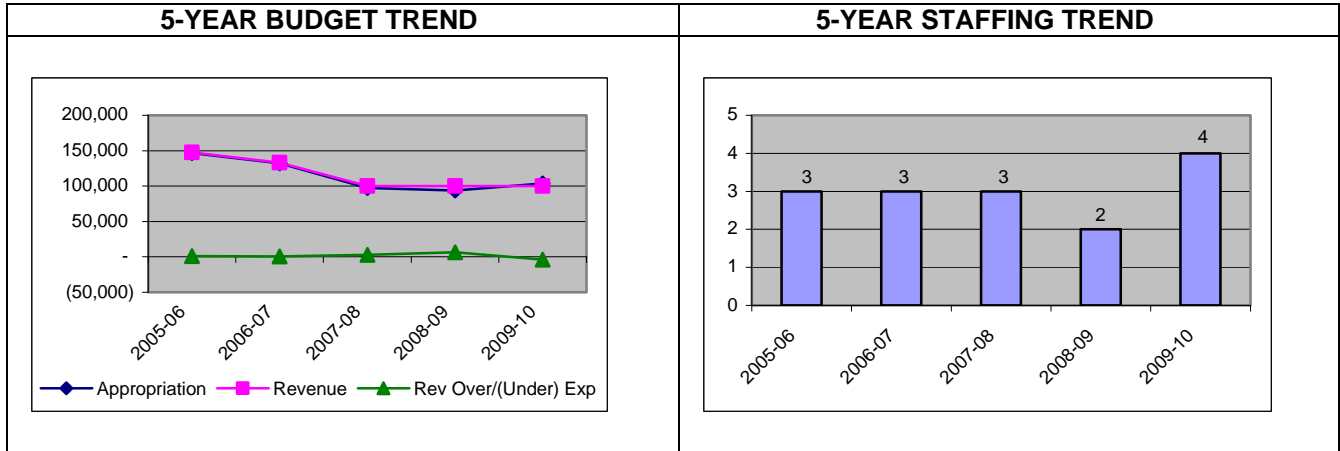


## Museum Store

### DESCRIPTION OF MAJOR SERVICES

The Museum Store operates as an enterprise fund under the management of the San Bernardino County Museum. The Store is considered a critical part of the visitor experience and provides many museum related items for sale including books and publications, educational toys, thematic novelty items for exhibitions, jewelry, minerals, and souvenirs. The Store supports the Museum operations and makes an annual financial contribution to the Museum. The Garden Café offers snack products, pastries and bottled beverages and food items on major events to enhance the visitor experience.

### BUDGET HISTORY



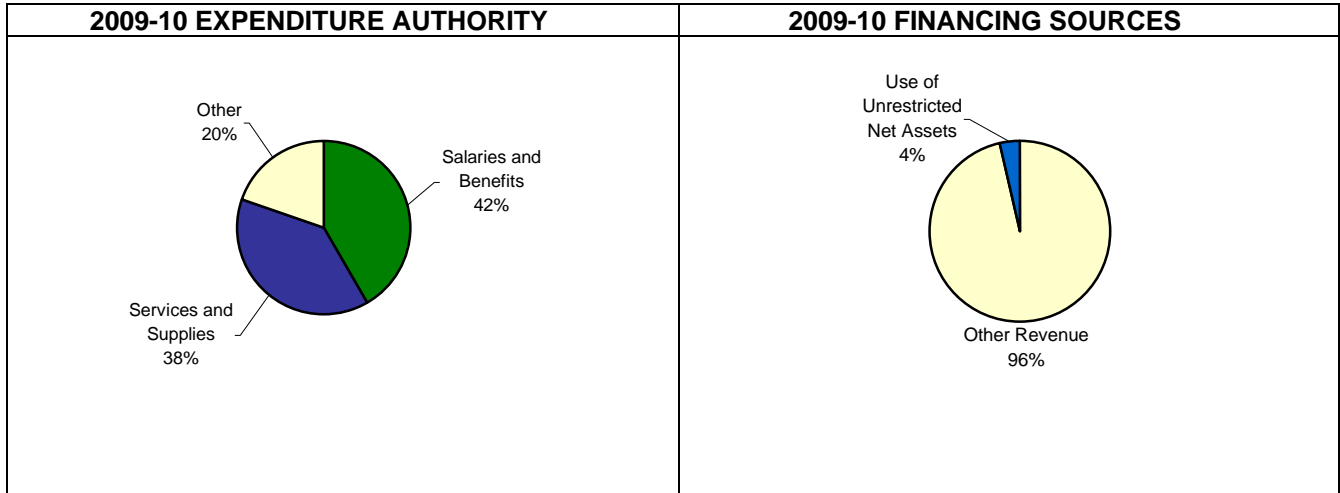
### PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	116,283	85,652	52,721	93,546	103,155
Departmental Revenue	100,163	98,608	85,995	100,000	100,000
Revenue Over/(Under) Exp	(16,120)	12,956	33,274	6,454	(3,155)
Budgeted Staffing				2	
Fixed Assets	-	-	-	-	-
Unrestricted Net Assets Available at Year End	7,141	20,097	17,918		14,763

Estimated appropriation for 2008-09 is approximately \$10,000 greater than budget due to the purchase of additional inventory items for resale.



**ANALYSIS OF PROPOSED BUDGET**



**GROUP: Public and Support Services**  
**DEPARTMENT: County Museum**  
**FUND: Museum Store**

**BUDGET UNIT: EMM CCR**  
**FUNCTION: Recreation and Cultural Services**  
**ACTIVITY: Culture**

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	106,537	67,754	35,855	44,836	44,866	43,387	(1,479)
Services and Supplies	9,301	2,386	1,392	38,319	28,219	39,977	11,758
Transfers	445	512	474	-	461	485	24
<b>Total Appropriation</b>	<b>116,283</b>	<b>70,652</b>	<b>37,721</b>	<b>83,155</b>	<b>73,546</b>	<b>83,849</b>	<b>10,303</b>
Operating Transfers Out	-	15,000	15,000	20,000	20,000	20,000	-
<b>Total Requirements</b>	<b>116,283</b>	<b>85,652</b>	<b>52,721</b>	<b>103,155</b>	<b>93,546</b>	<b>103,849</b>	<b>10,303</b>
<b>Departmental Revenue</b>							
Other Revenue	100,163	98,608	85,995	100,000	100,000	100,000	-
<b>Total Revenue</b>	<b>100,163</b>	<b>98,608</b>	<b>85,995</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
Rev Over/(Under) Exp	(16,120)	12,956	33,274	(3,155)	6,454	(3,849)	(10,303)
Budgeted Staffing					2	4	2

Salaries and benefits of \$43,387 fund 4 part-time budgeted positions.

Services and supplies of \$39,977 include operating expenses and purchases for resale (inventory).

Operating transfers out of \$20,000 are budgeted for the County Museum’s general fund budget unit to assist with financing its operations.

Other revenue of \$100,000 represents the store’s projected sales revenue.

