

**OKLAHOMA HISTORICAL SOCIETY  
FY-21 ACTUAL EXPENDITURES**

	----- STATE FUNDS -----							
	PERSONNEL	OPERATIONS	BOND FUNDS	EARNED REVENUE / REVOLVING	FEDERAL	PRIVATE	FRIEND'S GROUPS	TOTALS
<b>FY-2021 FUNDS</b>	<b>6,916,621</b>	<b>7,840,151</b>	<b>10,251,442</b>	<b>2,941,026</b>	<b>1,047,014</b>	<b>853,524</b>	<b>1,637,731</b>	<b>31,487,508</b>
<b>ADMINISTRATION</b>	<b>941,021</b>	<b>29,202</b>		<b>5,945</b>		<b>155,009</b>		<b>1,131,177</b>
<b>MEMBERSHIP / PUBLICATIONS</b>				<b>289,234</b>				<b>289,234</b>
<b>OVERHEAD</b>		<b>826,387</b>						<b>826,387</b>
<b>MUSEUMS AND SITES</b>	<b>2,266,082</b>	<b>1,643,248</b>		<b>333,634</b>		<b>8,740</b>	<b>585,448</b>	<b>4,837,153</b>
<b>STATE MUSEUM</b>	<b>1,186,854</b>	<b>39,154</b>						<b>1,226,007</b>
<b>HISTORY CENTER</b>		<b>1,070,694</b>		<b>538,741</b>		<b>287,488</b>	<b>447,897</b>	<b>2,344,820</b>
<b>SPECIAL PROJECTS / ONE TIME</b>	<b>26,105</b>	<b>62,359</b>		<b>25,644</b>				<b>114,108</b>
<b>GRANTS-IN-AID</b>	<b>96,254</b>	<b>270,522</b>						<b>366,776</b>
<b>RESEARCH</b>	<b>1,421,445</b>	<b>101,853</b>		<b>192,546</b>		<b>6,345</b>	<b>713</b>	<b>1,722,901</b>
<b>HISTORIC PRESERVATION</b>	<b>312,438</b>				<b>979,002</b>	<b>321</b>		<b>1,291,761</b>
<b>BOND SINKING FUND PAYMENTS</b>		<b>2,538,319</b>						<b>2,538,319</b>
<b>HIGHER EDUCATION HERITAGE SOC.</b>				<b>26,770</b>				<b>26,770</b>
<b>WHITE HAIR MEMORIAL</b>						<b>155,628</b>		<b>155,628</b>
<b>OKPOP</b>			<b>12,968,073</b>	<b>794,630</b>			<b>45,000</b>	<b>13,807,703</b>
<b>WILL ROGERS MEMORIAL</b>	<b>431,134</b>	<b>130,307</b>		<b>131,601</b>			<b>72,809</b>	<b>765,851</b>
<b>TOTAL ACTUAL EXPENDITURES</b>	<b>6,681,332</b>	<b>6,712,045</b>	<b>12,968,073</b>	<b>2,338,746</b>	<b>979,002</b>	<b>613,531</b>	<b>1,151,867</b>	<b>31,444,595</b>
<b>BALANCE BUDGET TO ACTUAL</b>	<b>235,288</b>	<b>1,128,106</b>	<b>-2,716,631</b>	<b>602,280</b>	<b>68,013</b>	<b>239,993</b>	<b>485,864</b>	<b>42,913</b>
	<b>3.40%</b>	<b>14.39%</b>	<b>-26.50%</b>	<b>20.48%</b>	<b>6.50%</b>	<b>28.12%</b>	<b>29.67%</b>	<b>0.14%</b>