OKLAHOMA HISTORICAL SOCIETY
FY-22 PROJECTED EXPENDITURES

	STATE FUNDS							
	PERSONNEL	OPERATIONS	BOND FUNDS	EARNED REVENUE / REVOLVING	FEDERAL	PRIVATE	FRIEND'S GROUPS	TOTALS
FY-2022 FUNDS	6,953,108	8,848,888	5,243,142	3,114,383	986,505	926,604	2,298,968	28,371,598
ADMINISTRATION	912,763	34,905		8,000		243,785		1,199,453
MEMBERSHIP / PUBLICATIONS		26,500		380,088				406,588
OVERHEAD		870,000						870,000
MUSEUMS AND SITES	2,369,853	1,217,180		621,380		11,000	799,137	5,018,550
STATE MUSEUM	1,372,646	124,087						1,496,733
HISTORY CENTER		1,265,313		634,302		404,019	944,831	3,248,465
SPECIAL PROJECTS / ONE TIME	18,851	1,565,000						1,583,851
GRANTS-IN-AID	103,591	670,464						774,055
RESEARCH	1,349,222	88,523		255,613		105,000		1,798,358
HISTORIC PRESERVATION	358,580				986,505	5,800		1,350,885
BOND SINKING FUND PAYMENTS		2,777,826						2,777,826
HIGHER EDUCATION HERITAGE SOC.				40,000				40,000
WHITE HAIR MEMORIAL						157,000		157,000
OKPOP			5,243,142	1,000,000			500,000	6,743,142
WILL ROGERS MEMORIAL	467,603	209,090		175,000			55,000	906,692
TOTAL ACTUAL EXPENDITURES	6,953,108	8,848,888	5,243,142	3,114,383	986,505	926,604	2,298,968	28,371,598
BALANCE BUDGET TO ACTUAL	0	0	0	0	0	0	0	0
	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%