

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through June 30, 2017

Washington State
Historical Society

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	32	35	33	2
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Programs

Historical Records and Museum Servs	3,886	3,676	3,647	29
Agency Total	3,886	3,676	3,647	29

Objects of Expenditures

Salaries And Wages	1,715	1,765	1,735	30
Employee Benefits	639	637	657	(20)
Professional Svc Contracts		78		78
Goods\Other Services	1,297	1,157	1,187	(30)
Travel	28	28	23	5
Capital Outlays	199	12	41	(29)
Grants, Benefits & Client Services	8		4	(4)
Total Objects of Expenditure	3,886	3,676	3,647	29

Source of Funds

General Fund - State	2,398	2,475	2,521	(46)
Other Funds - Non-Appropriated	1,488	1,201	1,126	75
Total Source of Funds	3,886	3,676	3,647	29

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.