

FY23 Budget Performance Review
20400 - J M Davis Arms & History Museum

Lead Administrator: Wayne McCombs

Lead Financial Officer:

Agency Mission

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

1000001 - Museum Operations

Daily operations of the museum and personnel cost.

8800010 - ISD Data Processing

IT services to keep the museum up to date with web services and internet.

FY'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	Museum Operations	\$330,000		\$118,001			\$448,001
8800010	ISD Data Processing			\$17,838			\$17,838
Total		\$330,000	\$0	\$135,839	\$0	\$0	\$465,839

1. Please describe source of Local funding not included in other categories:
2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
20000	J M Davis Memorial Comm Fund			\$137,162			\$137,162
20500	J M Davis Endowment Fund			\$7,018			\$7,018

1. Please describe source of Local funding not included in other categories:
2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'21 and FY'22?

- 1.) Are there any services no longer provided because of budget cuts?
Museum closed on Mondays
- 2.) What services are provided at a higher cost to the user?
N/A
- 3.) What services are still provided but with a slower response rate?
N/A
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?
No

FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	Museum Operations	\$390,000	\$0	\$118,001	\$0	\$508,001	13.39%
8800010	ISD Data Processing	\$0	\$0	\$17,838	\$0	\$17,838	0.00%
Total		\$390,000	\$0	\$135,839	\$0	\$525,839	12.88%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'23 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Museum Maintenance	\$60,000
Top Five Request Subtotal:		\$60,000
Total Increase above FY-21 Budget (including all requests)		\$ 60,000
Difference between Top Five requests and total requests:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

No

How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)

Critical need for maintenance director

How would the agency handle a 2% appropriation reduction in FY '23?

Reduce staff and museum operation hours.

Is the agency seeking any fee increases for FY '23?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		

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What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	N/A
2.) Are any of those funds inadequate to pay for the federal mandate?	N/A
3.) What would the consequences be of ending all of the federal funded programs for your agency?	N/A
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	N/A
5.) Has the agency requested any additional federal earmarks or increases?	N/A

FY'22 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
1000001	Museum Operations	1		4.8	3.8	2	
Total		1	0	4.8	3.8	2	0

FTE History

Division #	Division Name	2022 Budgeted	2021	2020	2018	2013
1000001	Museum Operations	5.8	4.4	4.3	4.3	6.0
Total		5.8	4.4	4.3	4.3	6.0

Performance Measure Review

Program Name	FY 21	FY 20	FY 19	FY 18	FY 17

Revolving Funds (200 Series Funds)

Please provide fund number, fund name, description, and revenue source	FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance
20000: J M Davis Memorial Comm Fund			
Funds help pay daily operations, maintain museum, and replenish gift shop items. Revenue is received through gift shop sales and donations.	\$65,171	\$37,027	\$137,162
20500: Endowment			
Endowment that now collects interest and is not used for operations.	\$1,245	\$0	\$7,018