



J.M. Davis Memorial Commission

FY 2026 Budget Hearing Presentation

Submitted by: Randy Ramer, Executive Director

Randy Ramer

Executive Director



The J.M. Davis Memorial Commission serves to provide oversight and governing authority for the JM Davis Arms & Historical Museum in Claremore, Oklahoma.

Founded in 1965, this agency now encompasses the following divisions:
10-Museum Operations and ISD DP-Data Processing.

Agency Vision, Mission and Core Values

Vision: To pursue new opportunities to educate and engage the public on the significance of firearms in American history and their continued use and relevance in American culture.

Mission: To preserve and exhibit the unique collections of firearms and Americana collected by J.M. Davis and to provide an historical and educational experience for the viewing public.

Core Values: To serve public audiences as a State of Oklahoma tourist attraction and educational resource.



Accomplishments

Top accomplishments for FY 2024 – FY 2025

- 1) Hiring of new Executive Director
- 2) Implementation of new marketing initiatives
- 3) Opening of renovated temporary exhibition gallery
- 4) Development of future interpretive exhibitions and implementation schedule
- 5) Planning and development toward future museum renovation



Analysis of Agency Challenges

	Challenge	Current Actions (Briefly describe how the agency is currently addressing the challenge.)	Planned Actions (Briefly describe how the agency plans to address the challenge going forward.)
1	Increase overall museum attendance	Developing new museum marketing strategies, developing a wider variety of museum exhibitions and educational programs	Expand earned media opportunities and develop ongoing collaborative museum partnerships
2	Preparation for Route 66 Centennial celebration	Developing Route 66 focused museum exhibitions and educational programs	Implementation of exhibitions and programs
3	Preparation for 250th anniversary of the founding of the United States	Developing American history focused museum exhibitions and educational programs	Implementation of exhibitions and programs
4			
5			



Savings & Efficiencies (Current or Planned)

Savings or Efficiency Name	Brief description of how savings were achieved	Savings in Unit of Measurement*	FY 2024 (Actual \$ Savings)	FY 2025 (Projected \$ Savings)	FY 2026 (Projected \$ Savings)

* Hours, FTE, square feet, etc.



Agency Goals and Key Performance Metrics

Goal		Metric	FY 24 Target	FY 24 Actuals	FY 25 Target	FY 29 Target
1	Increased museum visitation	Annual number of individual visits	12,000	10,909	15,000	36,000
2						
3						
4						
5						
6						
7						
8						



Projects for FY 2025

- 1) Museum exterior renovation, including remodeling of museum façade/entrance, signage, landscaping, and parking lot resurfacing.
- 2) Large-scale gallery renovation including new, detailed, interpretive displays.
- 3) Development and installation of three temporary interpretive exhibitions and accompanying educational programs.
- 4) Fortifying staff capabilities and outputs with the addition of a full-time museum educator and volunteer coordinator.
- 5) Museum website redesign and implementation.



Projects for FY 2026

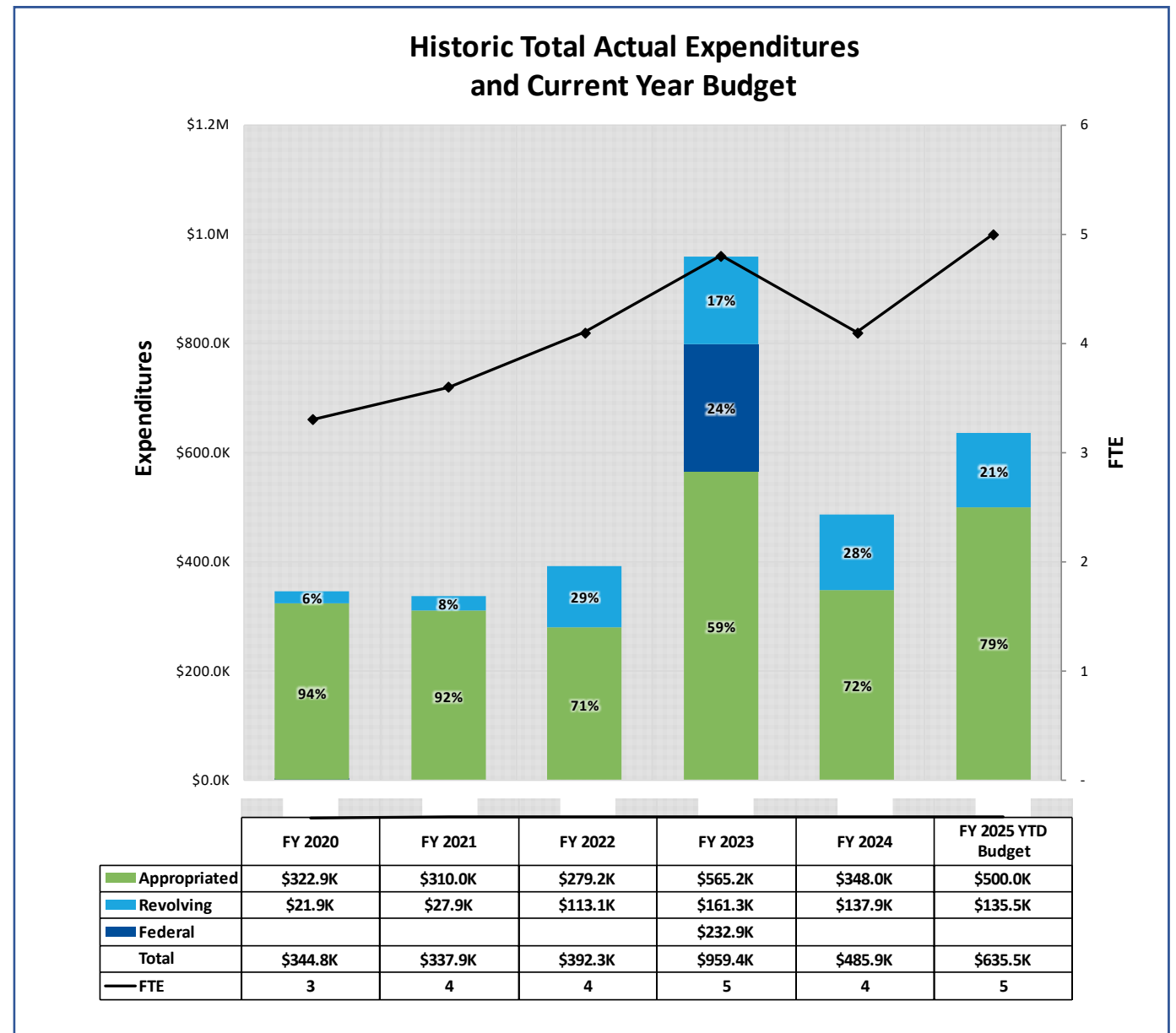
- 1) Opening new museum installations celebrating the 250th anniversary of the founding of the United States.
- 2) Opening new museum installations celebrating the 100th anniversary of Route 66.
- 3) Development and installation of two temporary interpretive exhibitions and accompanying educational programs.
- 4) Opening of renovated museum gift shop with expanded range of merchandise.
- 5) Continued development of marketing initiatives.



Total Historic Actual Expenditures (FY 2020-24) and Current Year Budget (FY 2025)

Explanation of Changes and Trends

Changes reflect the filling of a staff vacancy and the addition of another full-time staff member. The large expenditure of funds for retrofitting museum lighting systems to LED is also reflected.



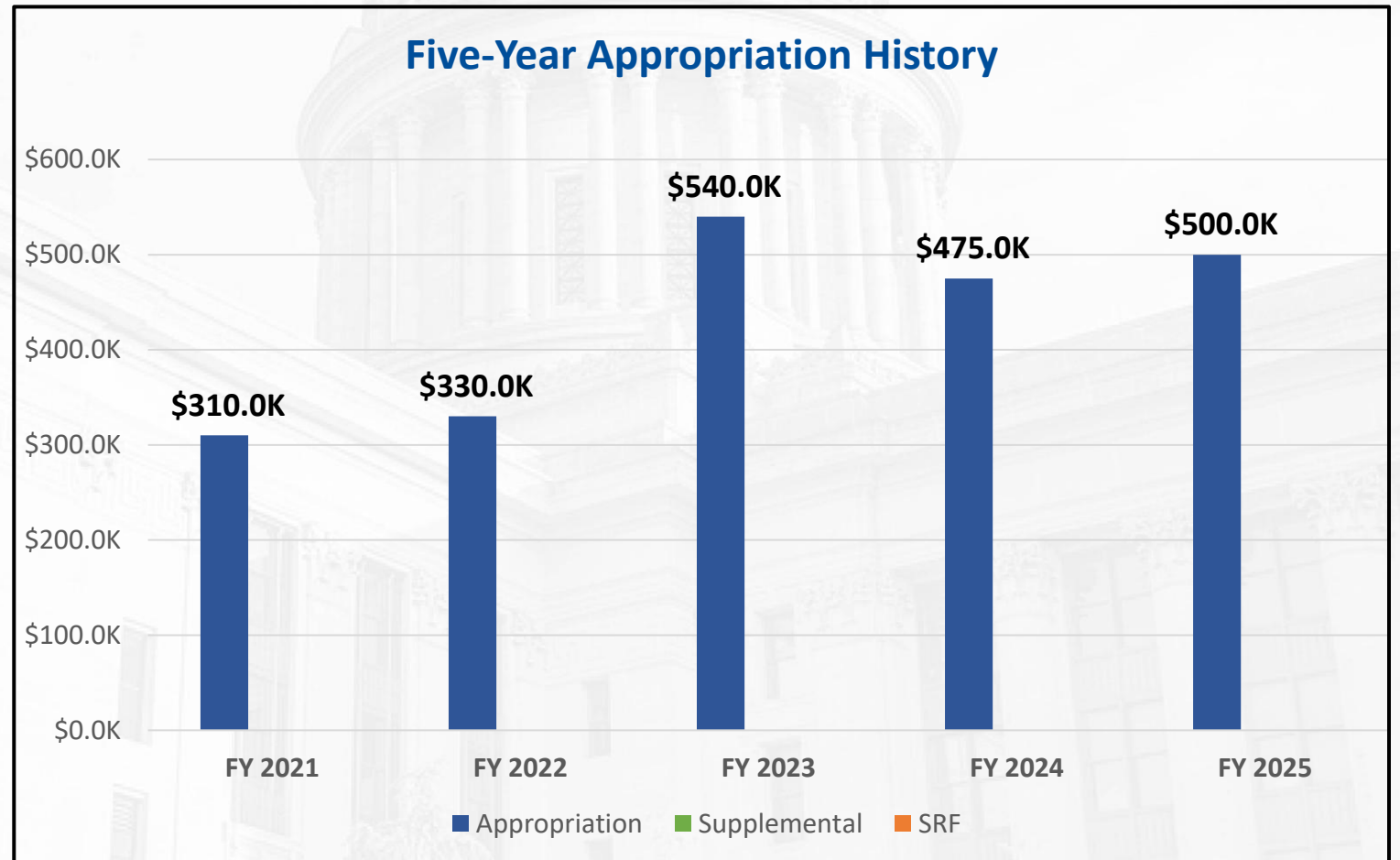


FY 2025 Budgeted Full Time Equivalents (FTE)

	FY 2025 Budgeted FTE
Total FTE	5
Supervisor FTE	1
Supervisors to Total FTE Ratio (%)	20%
Current Budgeted but Unfilled FTE	0

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA.)</i>
FY 2021	309,990
FY 2022	330,000
FY 2023	540,000
FY 2024	475,000
FY 2025	500,000



**Includes Supplemental and Statewide Recovery Fund (ARPA) appropriations.*



Financial Resource Analysis

Carryover	FY 2021	FY 2022	FY 2023	FY 2024
Total appropriated carryover amount expended (\$)	\$0	\$0	\$50,792	\$21,206

Historical Cash Balances	FY 2021	FY 2022	FY 2023	FY 2024
Year End Revolving Fund Cash Balances <i>(All Revolving Funds)</i>	\$137,162.00	\$112,387.48	\$131,599.28	\$59,477.69

Revolving Class Fund # <i>(Unrestricted only)</i>	Revolving Class Fund Name <i>(Unrestricted only)</i>	Current cash balance (\$)	Projected FY 2025 year-end cash balance (\$)
200	Revolving	\$63,948	\$13,629
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
	Total Unrestricted Revolving Fund Cash balance:	\$63,948	\$13,629



Unrestricted funds are those that are not limited by state or federal law, rule, regulation, other legally binding method, or donor restriction.

FY 2023 – 2024 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount FY 2023</i>	<i>Amount FY 2024</i>	<i>Total amount received FY 2023 - 24</i>	<i>Total amount expended by 11/1/2024</i>	<i>Included in FY 2025 approp? (Yes/No)</i>	<i>If not expended fully, please explain.</i>
Building maintenance projects	\$	\$	\$1,015,000	\$866,791.07	Yes	Building maintenance projects in process
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
Totals	\$	\$	\$1,015,000	\$866,791.07		



**Do not include SRF / ARPA appropriation increases.*

FY 2025 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Does this need to be included in your FY 2026 appropriation? (Yes/No)</i>	<i>If yes, included in appropriation for same purpose? (Yes/No)</i>	<i>If not included for same purpose, please explain.</i>
Addition to museum staff (Museum Educator)	\$75,000	Yes	Yes	
	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
Total adjustment	\$75,000			



**Do not include SRF / ARPA appropriation increases.*

Budget & Supplemental Incremental Request Summary

Request Name		FY 2026 Incremental Appropriation Request Amount (\$) {or FY 2025 for Supplementals}	Type of Request: Recurring, One-time, or Supplemental
1	Addition of full-time museum staff (Museum Educator)	\$75,000	Recurring
2			
3			
4			
5			



(1) Incremental Budget Request

Name of Request Museum Staff Addition	
Type: Recurring	\$ Incremental Amount Requested for FY 2026 \$75,000
The addition of a museum educator will allow for increased efforts toward school group visitation and tours, the development of educational programs, school partnerships and community outreach initiatives.	

