

JM Davis Memorial Commission (204)

Lead Administrator: Wayne McCombs

FY'19 Projected Division/Program Funding By Source						
Dept	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$243,259		\$102,000			\$345,259
						\$0
						\$0
						\$0
Total	\$243,259	\$0	\$102,000	\$0	\$0	\$345,259

*Source of "Other" and % of "Other" total for each.

FY'18 Carryover and Refund by Funding Source						
Dept	Appropriations	Federal	Revolving	Local	Other*	Total
FY'18 Carryover	\$0	\$0	\$0	0	0	
	\$0					\$0

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'18 and FY'19?
<p>1.) Are there any services no longer provided because of budget cuts? No.</p> <p>2.) What services are provided at a higher cost to the user? None.</p> <p>3.) What services are still provided but with a slower response rate? None.</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required?</p>

FY'20 Requested Division/Program Funding By Source						
Dept	Appropriations	Federal	Revolving	Other	Total	% Change
Museum	\$275,000		\$102,000		\$377,000	9.19%
					\$0	#DIV/0!
Total	\$275,000	\$0	\$102,000	\$0	\$377,000	9.19%

*Source of "Other" and % of "Other" total for each.

FY'20 Top Five Appropriation Funding Requests	
Request Description	\$ Amount
Request 1: Would like to hire a maintenance FTE and provide additional maintenand activities for the meeting.	\$32,000
Request 2: Description	
Request 3: Description	
Request 4: Description	
Request 5: Description	
Total Increase above FY-19 Request	\$ 32,000

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?
None

How would the agency be affected by receiving the same appropriation for FY '20 as was received in FY '19? (Flat/ 0% change)
Slightly reduced availability of funds for museum operations if employee benefit costs increase. Otherwise, a limited effect.

How would the agency handle a 2% appropriation reduction in FY '20?

Potentially reduced museum hours during offseason.

Is the agency seeking any fee increases for FY '20?

		\$ Amount
Increase 1	None	\$0
Increase 2	None	\$0
Increase 3	None	\$0

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

None.

Federal Funds

	FY 19 projected	FY 18	FY 17	FY 16	FY 15
Federal Funding I (Brief Description with CFDA number)	None				
Federal Funding II (Brief Description with CFDA number)					
Federal Funding III (Brief Description with CFDA number)					
Federal Funding IV (Brief Description with CFDA number)					
Federal Funding V (Brief Description with CFDA number)					

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

None.

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

Division and Program Descriptions

J.M. Davis Arms and Historical Museum

As a public museum, our program is to provide a public service to visitors from all over the United States and foreign countries by providing an historical and educational viewing experience in an attractive and comfortable environment and to preserve and display the collection of items collected by Mr. JM Davis. The museum staff provides an ongoing platform of restoration, maintenance, and conservation of firearms and artifacts. This collection and exhibits from around the world provide a major destination for Oklahoma.

FY'19 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Museum	1	2	2	2	2	
Total						

FTE History

	2019 Budgeted	2018	2017	2015	2010
Museum Operations	4	3	4	5	6

Total	4	3	4	5	6

Performance Measure Review					
	FY 18	FY 17	FY 16	FY 15	FY 14
Measure I Museum Revenue	\$98,505.00	\$126,841.00	\$101,607		
Measure II Attendance	30000				
Measure III					
Measure IV					
Measure V					

Revolving Funds (200 Series Funds)			
	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
Revolving Fund I JM Davis Memorial Comission Revolving Fund	\$108,984	\$99,805	\$50,986
Revolving Fund II None.			
Revolving Fund III None.			