

**FY 2026 Budget Performance Review  
20400**

Version Revision 01  
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**Agency Mission**

The Mission of the J.M. Davis Memorial Commission is to house, preserve, display and update the unique collections of firearms and historical artifacts collected by Mr. John Monroe Davis and to provide an historical and educational experience for the viewing public.

**Division and Program Descriptions**

Note: Please define any acronyms used in program descriptions.

**Division or Program Number and Name**

Division or Program Description

**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'25 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	Museum Operations	\$500,000		\$110,923			\$610,923
8800010	ISD Data Processing			\$24,596			\$24,596
<b>Total</b>		<b>\$500,000</b>	<b>\$0</b>	<b>\$135,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$635,519</b>

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

**Balances of Appropriated Funds from Prior Fiscal Years**

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
193	GRF-Duties	SB1040	FY23	\$540,000	\$535,646	\$4,354
194	GRF-Duties	HB1004X	FY24	\$475,000	\$326,784	\$148,216
<b>Total remaining prior year appropriation balance:</b>						<b>\$152,570</b>

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

**What changes did the agency make between FY'24 and FY'25?**

- Are there any services no longer provided because of budget cuts?  
No
- What services are provided at a higher cost to the user?  
None
- What services are still provided but with a slower response rate?  
None
- Did the agency provide any pay raises that were not legislatively/statutorily required?  
No

**Appropriation Increase Review**

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
			\$0		
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

**FY'26 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1000001	Museum Operations	\$500,000	\$0	\$110,923	\$0	\$610,923	0.00%
8800010	ISD Data Processing	\$0	\$0	\$24,596	\$0	\$24,596	0.00%
1000001	Museum Operations - New FY26 Request	\$75,000	\$0	\$0	\$0	\$75,000	100.00%
<b>Total</b>		<b>\$575,000</b>	<b>\$0</b>	<b>\$135,519</b>	<b>\$0</b>	<b>\$710,519</b>	<b>11.80%</b>

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

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Addition of Museum Educator Position	No	Recurring	\$75,000
Top Five Request Subtotal:				\$75,000
Total Increase above FY-25 Budget (including all requests)				\$75,000
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1		
Priority 2		

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		

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 '26 as was received in FY '25? (Flat/ 0% change)
The agency would not be able to add the new position of Museum Educator.

How would the agency handle a 2% appropriation reduction in FY '26?
Museum initiatives would be diminished.

Is the agency seeking any fee increases for FY '26?		
Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)

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 2025 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	Museum Operations	1	4.5	1.5	3	1	
<b>Total</b>		<b>1</b>	<b>4.5</b>	<b>1.5</b>	<b>3</b>	<b>1</b>	<b>0</b>

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
10	Museum Operations	5.5	5.5	4.1	4.1	3.8	5.5
<b>Total</b>		<b>5.5</b>	<b>5.5</b>	<b>4.1</b>	<b>4.1</b>	<b>3.8</b>	<b>5.5</b>

Performance Measure Review					
	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
<b>Program Name</b>					

Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
<b>Fund: Fund Number, Fund Name</b>			
Funds help pay daily operations, maintain museum, and replenish gift shop items. Revenue is received through gift shop sales and donations.	\$196,545	\$137,054	\$59,478
Endowment that now collects interest and is not used for operations.	\$4,588	\$0	\$20,780

FY 2025 Current Employee Telework Summary						
List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
Agency Location / Address	City	County				
J.M. Davis Arms & Historical Museum 330 N JM Davis Blvd	Claremore	Rogers	7			7
<b>Total Agency Employees</b>						<b>7</b>