

FISCAL YEAR 2019



BOARD OF MUSEUMS & HISTORY
DEDICATED TRUST FUND BUDGET

PAGE LEFT INTENTIONALLY BLANK

**Report on the History and Cost Breakdown of Positions Funded from the Museum Dedicated Trust Fund (MDTF)
SFY 2019**

| Agency | Pos. # | FTE | Title | Date Established | Current Status | Salary & Benefits Total Cost | MDT Funds | General Fund/ Tourism | Actual Source of Funding | Purpose of Position |
|--------|--------|------|------------------------------|------------------|--|------------------------------|-----------|-----------------------|---|--|
| NHS | 0013 | 0.80 | Administrative Assistant III | 9/11/1990 | Eliminated 78th Leg Session | 0 | 100% | 0% | Merchandise Sales, Membership Fees, Photo Sales | Approved at the 9/22/89 Board Meeting. Provides management of the Museum Store and Museum Membership Program. Position was laid off effective August 1, 2011 per Board action in June 2011. Position was eliminated by the Legislature effective July 2015. |
| NSM | 0010 | 1.00 | Retail Storekeeper II | 11/9/1976 | Filled | 65,294 | 100% | 0% | Merchandise Sales | Originally approved by the Board prior to 1981 (no minutes prior to 02/05/81) as a contract employee. Provides management of the museum store. |
| NSM | 0032 | 0.51 | Sales and Promotion Rep II | 9/11/1990 | Filled | 47,068 | 100% | 0% | Coin Press/ Merchandise Sales/ Membership | Originally approved by the Board prior to 1981 (no minutes prior to 02/05/81) as a contract employee. Position funding is through multiple MDTF revenue sources to assist in the production, packaging, and sale of the minted coins; museum store back up: membership and fundraising drives; etc. |
| NSRMCC | 0016 | 1.00 | Retail Storekeeper II | 9/11/1990 | Filled | 55,942 | 100% | 0% | Merchandise Sales | Originally approved by the Board prior to 1981 (no minutes prior to 02/05/81) as a contract employee at half time. At the 2/27/98 Board meeting it was approved make this position full-time. At the 6/11/02 the Board reduced this position to 60% for management of the museum store. In SFY 2008 this position was reclassified to a Retail Storekeeper at 100% due to the larger salary savings incurred with the reclass. |
| NSMLV | 0006 | 0.80 | Retail Storekeeper II | 7/1/1982 | Vacant: Lay off 1/2014 | 0 | 100% | 0% | Merchandise Sales | Originally approved by the Board as a contract employee 5/14/82. Management of the museum store. PCN increased from .51 FTE to .80 FTE in SFY 2012. Position was laid off effective January 31, 2014 per Board action in December 2013. Position to remain frozen in SFY 2019 |
| NSMLV | 0053 | 0.51 | Museum Attendant II | 8/1/2011 | Vacant (No Recruitment Pending) | 29,210 | 100% | 0% | Facility Rentals/ Membership | Position approved in 76th Legislative session (2011) in order to staff and open new museum on campus of the LV Springs Preserve. |
| LCM | 0008 | 0.45 | Career Aid I | 8/28/1989 | Filled | 28,489 | 100% | 0% | Merchandise Sales | Originally approved by the Board prior to 1981 (no minutes prior to 02/05/81) as a contract employee. Serves as museum store staff. |
| LCM | 0009 | 0.49 | Career Aid III | 10/18/1989 | Filled | 11,347 | 100% | 0% | Merchandise Sales | Originally approved by the Board prior to 1981 (no minutes prior to 02/05/81) as a contract employee. Provides for supervision of the museum store. |

Note: Effective July 2, 1989 pursuant to AB 578, these former contract employees were made non-classified and classified positions within the state system.

For SFY 2019 the Dedicated Trust Fund will have six (6) positions active.

PAGE LEFT INTENTIONALLY BLANK

SFY 2019 Budget Request Summary By Revenue Sources

| B/A # | Agency Name | Unrestricted Cash Balanced Forward | Restricted Cash Balanced Forward | Merchandise Sales | Memberships | Investment Income | Morgan Stanley Investment Account | Treasurer's Interest | All Other Restricted Revenues | All Other Unrestricted Revenues | Total Budget Requested SFY 2019 |
|------------------------------|--------------------------------------|---|---|----------------------|-----------------|----------------------|--|-------------------------|-------------------------------------|---------------------------------------|--|
| 5033 | Museum & History Board Trust | 1,665 | 0 | 0 | 0 | 0 | 54,252 | 1,000 | 0 | 0 | \$56,917 |
| 5034 | Museum Administrator's Trust | 18,328 | 0 | 0 | 0 | 0 | 8,610 | 340 | 0 | 18,740 | \$46,018 |
| 5035 | Nevada Historical Society | 174,924 | 1,045,840 | 14,570 | 24,586 | 0 | 0 | 14,000 | 1,081,710 | 46,167 | \$2,401,797 |
| 5036 | Nevada State Museum Trust | 85,637 | 762,289 | 132,370 | 26,420 | 0 | 57,100 | 12,000 | 159,389 | 84,382 | \$1,319,587 |
| 5037A | NV State Railroad Museums Trust - CC | 98,969 | 9,238 | 100,000 | 0 | 0 | 0 | 1,601 | 10,000 | 11,650 | \$231,458 |
| 5037B | NV State Railroad Museums Trust - BC | 34,545 | 0 | 36,426 | 0 | 0 | 0 | 0 | 2,000 | 6,482 | \$79,453 |
| 5037C | NV State Railroad Museums Trust - EE | 31,963 | 0 | 0 | 0 | 0 | 30,400 | 0 | 0 | 4,000 | \$66,363 |
| 5038 | Lost City Museum Trust | 40,331 | 0 | 94,495 | 4,550 | 0 | 0 | 269 | 500 | 1,589 | \$141,734 |
| 5039 | Las Vegas Museum Trust | 14,787 | 20,388 | 37,077 | 8,395 | 0 | 0 | 248 | 10,965 | 5,675 | \$97,535 |
| Total Revenue Sources | | \$501,149 | \$1,837,755 | \$414,938 | \$63,951 | \$0 | \$150,362 | \$29,458 | \$1,264,564 | \$178,685 | \$4,440,862 |

PAGE LEFT INTENTIONALLY BLANK

Summary of SFY 2019 Museums Private Funds Budget Review

Detailed below is a summary by Budget Account, showing enhancements which increase the overall budget for SFY 2019.

B/A #5033 – Board Trust Account

This budget has not requested any enhancements for SFY 2019. Base and Maintenance adjustments only.

B/A #5034 – Administrator’s Trust Account

This budget has not requested any enhancements for SFY 2019. Base and Maintenance adjustments only.

B/A #5035 – Nevada Historical Society Trust Account

This budget has not requested any enhancements for SFY 2019. Base and Maintenance adjustments only.

B/A #5036 – Nevada State Museum Trust Account

This budget has not requested any enhancements for SFY 2019. Base and Maintenance adjustments only.

B/A #5037A – Nevada State Railroad Museums Trust – Carson City

This budget has five (5) requested enhancements for SFY 2019. Enhancement #1 is to allow for one staff member to attend the Heritage Rail Alliance (HRA) Spring 2019 Conference in Sacramento, California; Enhancement #2 requests funding for three staff members to attend the Nevada Museum Association annual Conference to be held October 10 through October 12 2018 in Boulder City, Nevada. Funds will include conference registration and associated travel costs; Enhancement #3 provides funds for the Curator of Education to participate in training, networking, presenting, and resource development at the Western Museums Association (WMA) Conference in Tacoma, Washington, October 21-24, 2018; Enhancement #4 provides funds for the store manager to attend the MSA conference at a currently undertermined location; Enhancement #5 provides funding for new and updated interpretive content related to the 150th anniversary of the completion of the Transcontinental Railroad in Spring 2019.

B/A #5037B – Nevada State Railroad Museums Trust – Boulder City

This budget has one (1) requested enhancement for SFY 2019. Enhancement #1 requests the the use of the established Category 48 – Board Approved Special Projects and to move funds that have been historically held in the Category 52-Boulder City Railroad Museum line item GL 9178 – Reserve into Category 48.

B/A #5037C – Nevada State Railroad Museums Trust – East Ely

This budget has one (1) requested enhancement for SFY 2019. Enhancement #1 requests the the use of the established Category 48 – Board Approved Special Projects and to move funds that have been historically held in the Category 51-East Ely Railroad line item GL 9178 – Reserve into Category 48.

B/A #5038 – Lost City Museum Trust

This budget has not requested any enhancements for SFY 2019. Base and Maintenance adjustments only.

Summary of SFY 2019 Museums Private Funds Budget Review

B/A #5039 – Las Vegas Museum Trust

This budget has three (3) requested enhancements for SFY 2019. Enhancement #1 is to allow for one staff member to attend the Nevada Museum Association annual Conference to be held October 4 through October 6, 2018 in Boulder City, Nevada. Funds will include conference registration only; Enhancement #2 requests funding for one staff members to attend the Society for the Preservation of Natural History Collections Conference occurring May 24 through May 30, 2019 in Chicago, Illinois; Enhancement #3 provides funds one staff members to attend the annual professional conference sponsored by the American Association for State and Local History [AASLH] in Kansas City, MO on September 25-29, 2018.

**SFY 2019 Summary
Enhancement Units Included In Budget Requests
By Budget Account and In Order of Priority**

| B/A # | Agency Name | Enhancement Unit # | | Summary Description of Need | SFY 2019 |
|--------------|--|---------------------------|-----|--|-----------------|
| 5033 | Board of Museums and History | None | N/A | | 0 |
| 5034 | Division of Museums and History | None | N/A | | 0 |
| 5035 | Nevada Historical Society | None | N/A | | 0 |
| 5036 | Nevada State Museum | None | N/A | | 0 |
| 5037A | Nevada State Railroad Museum - Carson City | | | | |
| | | 1 | | This enhancement unit requests funding to allow for one staff member to attend the Heritage Rail Alliance (HRA) Spring 2019 Conference in Sacramento, California. Funds will include conference registration and travel. | 1,440 |
| | | 2 | | This enhancement unit requests funding for three staff members to attend the Nevada Museum Association annual Conference to be held October 10 through October 12, 2018 in Boulder City, Nevada. Funds in this line item include costs for conference registration fees and associated travel. | 2,600 |
| | | 3 | | This enhancement unit requests funding to allow for one staff member to attend the Western Museum Association (WMA) Conference in Tacoma, Washington October 21, 2018 through October 24, 2018. Funds will include conference registration and travel. | 1,935 |
| | | 4 | | This enhancement unit requests funding to allow for one staff member to attend the Museum Store Association (MSA) Conference in a location and a date yet to be determined for SFY 2019. The most recent MSA conference was held in Washington D.C. This request will be based on expenditures related to the current conference. Funds will include conference registration and travel. | 2,047 |
| | | 5 | | This enhancement unit requests funding for the 150th anniversary of the completion of the Transcontinental Railroad is May 10, 1869. To commemorate this historic occasion the Nevada State Railroad Museum would like to build an exhibit in the Jacobsen Interpretive Center exploring themes based on the Transcontinental Railroad. The exhibit would be projected to open by Spring 2019. | 45,000 |

| | | | | | |
|-------|---|------|---|---|--------|
| 5037B | Nevada State Railroad Museum - Boulder City | | 1 | This enhancement unit requests the use of the established Category 48 – Board Approved Special Projects and to move funds that have been historically held in the Category 52-Boulder City Railroad Museum line item GL 9178 – Reserve into Category 48. | 38,132 |
| 5037C | Nevada State Railroad Museum - East Ely | | 1 | This enhancement unit requests the use of the established Category 48 – Board Approved Special Projects and to move funds that have been historically held in the Category 51-East Ely Railroad line item GL 9178 – Reserve into Category 48. | 18,351 |
| 5038 | Lost City Museum Trust Account | None | | N/A | 0 |
| 5039 | Las Vegas Museum Trust Account | | 1 | This enhancement unit requests funding for one staff members to attend the Nevada Museum Association annual Conference to be held October 4 through October 6, 2018 in Boulder City, Nevada. Funds in this line item include costs for conference registration fees. | 115 |
| | | | 2 | This enhancement unit allows for one staff members to attend the Society for the Preservation of Natural History Collections Conference occurring May 24 through May 30, 2019 in Chicago, Illinois. This enhancement unit includes travel and registration fees associated with conference attendance. | 1,759 |
| | | | 3 | This enhancement unit allows for one staff members to attend the annual professional conference sponsored by the American Association for State and Local History [AASLH] in Kansas City, MO on September 25-29, 2018. This enhancement unit includes travel and registration fees associated with conference attendance. | 1,607 |

SFY 2019

BA 5033

**BOARD OF MUSEUMS AND
HISTORY**

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
BUDGET REQUEST SFY 2019**

NARRATIVE

The Board of Museums and History is made up of 11 members appointed by the Governor per NRS 381.002. As of July 1, 2018 the Board of Museums and History will increase to 12 members. Of those appointments, six members are appointed for their specific qualifications, including history, prehistoric archeology, historic archeology, architectural history, and architecture; five members are representative of the general public who are knowledgeable about museums; and one member who is an enrolled member of a Nevada Indian tribe and whose appointment is based on recommendation by the Nevada Indian Commission to the Governor.

The Board is responsible for development, review and approval of policy within the State Historic Preservation Office for matters relating to the State Historic Preservation Plan, nominations to the National Register of Historic Places including determination of eligibility, and nominations to the State Register of Historic Places including determination of eligibility.

The Board is responsible for establishment of museum stores for sale of gifts and souvenirs, such as publications, books, postcards, color slides, and such other related material as, in the judgment of the Board, is appropriately connected with the operation of the Museums. The Board is also responsible for developing, reviewing and approving policies, pertaining to the investments, budgets, expenditures and general control of the Division of Museums and History's private and endowed dedicated trust funds pursuant to NRS 381.003 to 381.0037.

The Board along with the Administrator has responsibility for acceptance of gifts that come to the Division with conditions or restraints and the Board must approve the sale or disposition of duplicates, surplus, and inappropriate items contained within the collections of the various museums.

Earnings from the museum trust funds are used to support travel for board meetings, cost associated with board meetings including preparation of materials, hosting the meetings and the annual audit of the trust funds. There are no staff positions funded with the private funds within this budget account.

The Board of Museums and History has specific statutory requirements under NRS 381.0045 including establishment of the categories and fees for membership, fees for admission (children 17 and under are free of charge), fees for train rides at applicable museums, and policies and fees for special use permits, rentals and leasing of buildings, equipment and property of the Division. In other matters, the Board serves in an advisory capacity to the Office of State Historic Preservation and the Division of Museums and History.

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
BUDGET REQUEST SFY 2019**

NARRATIVE

| |
|--------------------------------------|
| MAINTENANCE BUDGET ADJUSTMENT |
|--------------------------------------|

NARRATIVE

The Maintenance Budget Adjustment provides for adjustments necessary to bring the base year, which is the last completed full year (ended the previous June 30th) into reconciliation with base plus salary and contractual requirements. In addition, the Maintenance Budget Adjustment provides for removal of expenditures (and associated revenues) made in the base year that were one-time, or non-reoccurring, as well as to increase expenditures where known factors such as personnel costs and/or obligated contractual requirements have pre-determined the actual expenditures and subsequently the revenue needs. All other changes are made in Enhancement Decision Units.

Private Dedicated Trust Fund Budget Request Summary
 Museums & History Board Dedicated Trust Fund - B/A 5033
 Fiscal Year 2019

Board Approved:

| Cat | GL | Description | SFY 2017 Actual | SFY 2018 Board Approved | SFY 2018 YTD 03/31/18 | SFY 2019 Base Request | SFY 2019 Maintenance Adjustment | SFY 2019 Enhancements Request | SFY 2019 Total Request |
|----------------------|------|--------------------------------|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|-------------------------------------|------------------------------|
| Revenue | | | | | | | | | |
| 00 | 2511 | BALANCE FORWARD TO NEW YEAR | 3,776 | 17,518 | 17,518 | 3,776 | -2,111 | 0 | 1,665 |
| 00 | 2512 | BALANCE FORWARD FR PREVIOUS YR | -17,518 | 0 | 0 | -17,518 | 17,518 | 0 | 0 |
| 00 | 4326 | TREASURER'S INTEREST | 191 | 120 | 299 | 191 | 809 | 0 | 1,000 |
| 00 | 4454 | RECEIPTS FROM OUTSIDE BANK | 113,492 | 37,980 | 37,980 | 113,492 | -59,240 | 0 | 54,252 |
| 00 | 4665 | TRANSFER FROM MUSEUM DED TRUST | 34,408 | 0 | 0 | 34,408 | -34,408 | 0 | 0 |
| Total Revenue | | | \$134,349 | \$55,618 | \$55,797 | \$134,349 | -\$77,432 | \$0 | \$56,917 |

Board Expenses Trust Funds Budget

| | | | | | | | | | |
|----|------|---------------------------------|-------|--------|-------|-------|--------|---|--------|
| 35 | 6200 | PER DIEM IN-STATE | 1,220 | 15,504 | 1,948 | 1,220 | 14,284 | 0 | 15,504 |
| 35 | 7020 | OPERATING SUPPLIES | 9 | 701 | 0 | 9 | 0 | 0 | 9 |
| 35 | 7030 | FREIGHT (FED EX) | 464 | 1,073 | 380 | 464 | 609 | 0 | 1,073 |
| 35 | 7031 | FREIGHT (NON-FED EX) | 621 | 0 | 0 | 621 | -621 | 0 | 0 |
| 35 | 7044 | COPIER PRINT CHARGES | 732 | 490 | 284 | 732 | 268 | 0 | 1,000 |
| 35 | 7060 | CONTRACT SERVICES | 9,250 | 19,250 | 9,850 | 9,250 | 10,750 | 0 | 20,000 |
| 35 | 7073 | SOFTWARE LICENSE/MAINTENANCE | 0 | 0 | 1,250 | 0 | 0 | 0 | 0 |
| 35 | 7113 | RENTALS FOR MEETINGS | 0 | 0 | 100 | 0 | 0 | 0 | 0 |
| 35 | 7240 | HOST FUND EXPENSES | 1,048 | 2,002 | 1,450 | 1,048 | 1,652 | 0 | 2,700 |
| 35 | 7294 | TELECONFERENCE CHARGES | 110 | 127 | 83 | 110 | 0 | 0 | 110 |
| 35 | 7296 | LONG DISTANCE CHARGES | 33 | 0 | 0 | 33 | 0 | 0 | 33 |
| 35 | 7301 | MEMBERSHIP DUES | 165 | 330 | 665 | 165 | 500 | 0 | 665 |
| 35 | 7374 | NHSQ PUBLICATION | 1,480 | 1,480 | 0 | 1,480 | 0 | 0 | 1,480 |
| 35 | 7430 | PROFESSIONAL SERVICES | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0 | 1,500 |
| 35 | 7460 | EQUIPMENT <\$1,000 | 1,218 | 0 | 0 | 1,218 | -1,218 | 0 | 0 |
| 35 | 7750 | NON-STATE EMPLOYEE TRAVEL | 343 | 661 | 0 | 343 | 0 | 0 | 343 |
| 35 | 7771 | COMPUTER SOFTWARE < \$5,000 - A | 0 | 0 | 9,110 | 0 | 0 | 0 | 0 |

| | | | | | | | | | |
|--|------|-----------------------------|------------------|-----------------|-----------------|------------------|------------------|------------|-----------------|
| 35 | 8271 | SPECIAL EQUIPMENT < \$5,000 | 115,931 | 0 | 1,500 | 115,931 | -115,931 | 0 | 0 |
| 35 | 9743 | OUTSIDE BANK ACCOUNT | 225 | 0 | 0 | 225 | -225 | 0 | 0 |
| Total Cat 35 Board Expenses Trust Funds | | | \$134,349 | \$43,118 | \$28,120 | \$134,349 | -\$89,932 | \$0 | \$44,417 |
| Docent | | | | | | | | | |
| 43 | 7240 | HOST FUND | 0 | 12,500 | 12,477 | 0 | 12,500 | 0 | 12,500 |
| Total Docent | | | \$0 | \$12,500 | \$12,477 | \$0 | \$12,500 | \$0 | \$12,500 |
| Total Expenditures | | | \$134,349 | \$55,618 | \$40,597 | \$134,349 | -\$77,432 | \$0 | \$56,917 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|----------------------|--|------------------------------|
| REVENUE: BASE | | |
| 2511 | BALANCE FORWARD TO NEW YEAR These are private funds (cash) from the Board of Museums and History that are carried forward from SFY 2018 to SFY 2019. The final amount of balance forward funds differs from year-to-year and is the direct result of final revenues over expenditures. An adjustment will be made with a Maintenance Budget Adjustment to reflect the anticipated amount available to balance forward into SFY 2019. | 1,665 |
| | \$ 3,776 Base SFY 2017 \$ (2,111) Maintenance Adjustment <u>\$ 1,665</u> Anticipated Revenue for SFY 2019 | |
| 2512 | BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the board that were carried forward from SFY 2017 to SFY 2018. An adjustment will be made with a Maintenance Budget Adjustment to reduce this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year. | 0 |
| | \$ (17,518) Base SFY 2017 \$ 17,518 Maintenance Adjustment <u>\$ 0</u> Anticipated Revenue for SFY 2019 | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|---------------------------|--|---------------------------------------|
| 4326 | <p>TREASURER'S INTEREST These funds represent interest earned at the State Treasurer's Office on the private dedicated trust funds on deposit with the State Treasurer's Office. A Maintenance Budget Adjustment is requested to adjust the base year amount to reflect the anticipated need for SFY 2019.</p> <p>\$ 191 Base SFY 2017 \$ 809 Maintenance Adjustment \$ 1,000 Anticipated Revenue for SFY 2019</p> | 1,000 |
| 4454 | <p>RECEIPTS FROM OUTSIDE BANK These funds are drawn from the investment account of Morgan Stanley in support of the board's budget. The requested amount is required to be drawn for SFY 2019 and is calculated by total expenditure of this decision unit, less all other revenue sources (i.e. cash carried forward and interest earned) available for SFY 2019. An adjustment will be made with a Maintenance Budget Adjustment to adjust the base year amount to reflect the anticipated need for SFY 2019.</p> <p>\$ 113,492 Base SFY 2017 \$ (59,240) Maintenance Adjustment \$ 12,500 Enhancement #1 \$ 66,752 Anticipated Revenue for SFY 2019</p> | 54,252 |
| TOTAL REVENUE BASE | | 56,917 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--|---|------------------------------|
| EXPENDITURE: BASE | | |
| CAT 35 BOARD EXPENSES TRUST FUNDS BUDGET | | |
| 6200 | IN-STATE TRAVEL This line item supports Board travel which includes additional lodging and per diem for two of the four quarterly Board of Museums and History meetings to allow for two day meetings during December and June providing additional time for discussion and review of agenda items that typically include policies and procedures, rate setting, and MDTF budget approvals. A Maintenance Budget Adjustment is requested to increase the base year amount to the current year budgeted authority as the anticipated need for SFY 2019. | 15,504 |
| | \$ 1,220 Base SFY 2017 <u>\$ 14,284 Maintenance Adjustment</u> \$ 15,504 Anticipated Expenditures for SFY 2019 | |
| 7020 | OPERATING SUPPLIES Operating supplies include items such as paper, binders, and dividers to create agenda packets and annual private budgets each year as needed. These private funds are used as there are no state funds available for this expense. This is an ongoing expense. | 9 |
| 7030 | FREIGHT/DELIVERY These funds are used for mailings of board packets. There are no state appropriations for this expense. This is an ongoing expense. A Maintenance Budget Adjustments requested to increase the base year amount to the current year budgeted authority as anticipated need for SFY 2019. | 1,073 |
| | \$ 621 Base SFY 2017 <u>\$ 609 Maintenance Adjustment</u> \$ 1,230 Anticipated Expenditures for SFY 2019 | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|-------|--|------------------------------|
| 7044 | <p>COPIER PRINT CHARGES This line item is for costs associated with printing or copying costs related to budget preparation and special projects for the Board of Museums and History. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to increase the base year amount to the current year budgeted authority as anticipated need for SFY 2019.</p> <p>\$ 732 Base SFY 2017 <u>\$ 268</u> Adjusted to reflect anticipated need Maintenance Adjustment \$ 1,000 Anticipated Expenditures for SFY 2019</p> | 1,000 |
| 7060 | <p>CONTRACT SERVICES These funds are used for contractual expenses for board consultation for strategic planning and the auditing of private funds done at the end of each fiscal year to ensure compliance with NRS 381. All museums within the Division of Museums and History participate in this audit. The use of state appropriations are not permitted for this expense. Auditing of the private funds is an ongoing expenditure. The continuance of the consultation service for the strategic board planning activities will assist the board and division administration to assess accomplishments, define challenges, identify available opportunities, and determine the direction that the Division of Museums and History will move toward for future success. A Maintenance Budget Adjustment is requested to adjust the base year total to reflect the anticipated contractual expenditure for the strategic planning and auditing services in SFY 2019.</p> <p>\$ 9,250 Base SFY 2017 <u>\$ 10,750</u> Maintenance Adjustment \$ 20,000 Anticipated Expenditures for SFY 2019</p> | 20,000 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--------------|---|---------------------------------------|
| 7240 | <p>HOST FUND EXPENSES These funds are used for refreshments at the board meetings and special events the Board of Museums and History sponsors. Board meetings average \$450 each day with six known annual board meeting days. There are no state appropriations for this expense. A Maintenance Budget Adjustment is requested to create authority to meet anticipated need in SFY 2019.</p> <p>\$ 1,048 Base SFY 2017 <u>\$ 1,652</u> Maintenance Adjustment \$ 2,700 Anticipated Expenditure for SFY 2019</p> | 2,700 |
| 7294 | <p>TELECONFERENCE CHARGES These funds are used for teleconference services used by the Division of Museums and History Administrator and Board Members. This is an ongoing expenditure.</p> | 110 |
| 7296 | <p>EITS LONG DISTANCE CHARGES These funds are used for long distance telephone charges for calls associated with the Board of Museums and History operations.</p> | 33 |
| 7301 | <p>MEMBERSHIP DUES These funds were used for an annual membership in the Museum Store Association and the Museum Trustee Association for the Board of Museums and History. There are no funds available for this in state appropriations. A Maintenance Budget Adjustment is requested to create authority to meet anticipated need in SFY 2019.</p> <p>\$ 165 Base SFY 2017 <u>\$ 500</u> Maintenance Adjustment \$ 665 Anticipated Expenditure for SFY 2019</p> | 665 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|-------------------------------|--|---------------------------------------|
| 7374 | NHSQ PUBLICATION 63 Legislators and 11 Board Members receive four issues of the Nevada Historical Society Quarterly at an annual cost of \$20 each, totaling \$1,480. | 1,480 |
| 7430 | PROFESSIONAL SERVICES These funds are used to hire an accountant separate from the contracted auditor to assist the Division in development of financial reports needed for the annual MDTF audit to be completed. | 1,500 |
| 7750 | NON-EMPLOYEE IN-STATE TRAVEL Funds in this line item were used to pay travel costs for a consultant that facilitated a retreat for the Board of Museums and History Board Members. It is anticipated that future board planning meetings will require consultant travel expenses. | 343 |
| CAT 35 ADMINISTRATION | | 44,417 |
| CAT 43 DOCENT | | |
| 7240 | HOST FUND This enhancements represents approved funding for Division wide Docent Appreciation events. Per the Board of Museums and History newly established Docent Appreciation policy, each Museum Docent (Volunteer) will be allotted a cost per each of \$25 for Docent Appreciation events which will include either a luncheon or dinner. Based on the previous fiscal year volunteer totals there is an anticipated participation of 500 volunteers. | 12,500 |
| CAT 43 DOCENT | | 12,500 |
| TOTAL EXPENDITURE BASE | | 56,917 |

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5033 Museums and History Board Dedicated Trust Fund
 SFY 2019

| | 4251 | 4326 | 4454 | 4665 | |
|-------------------------------------|-------------------|---------------------|--------------------|----------------------------|---------------|
| | Gifts & Donations | Treasurers Interest | Outside Bank Acct. | Transfer from Museum Trust | Totals |
| REVENUES | | | | | |
| REVENUE AUTHORITY | 0 | 1,000 | 54,252 | 0 | 55,252 |
| 2511 Balance Forward | | | 1,665 | | 1,665 |
| Total Revenue | 0 | 1,000 | 55,917 | 0 | 56,917 |
| Cat EXPENDITURES | | | | | |
| 35 Administration | 0 | 1,000 | 43,417 | 0 | 44,417 |
| 43 Docents | | | 12,500 | | 12,500 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| Total Expenditure Categories | 0 | 1,000 | 55,917 | 0 | 56,917 |
| Revenue Over (Short) | 0 | 0 | 0 | 0 | 0 |

SFY 2019

BA 5034

BMH ADMINISTRATION

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
BUDGET REQUEST SFY 2019**

NARRATIVE

The Administration Office and staff for the Division of Museums and History is responsible for the administration of the Division and the submission of its budgets. The Administrator oversees the seven museums, and the programs, within the Division. The Administrator is responsible for all buildings and property, planning, fiscal management, personnel, and the general oversight of the Division. The Administrator is responsible to the Director of the Department of Tourism and Cultural Affairs for coordination of activities within the Department and other Divisions, compliance with departmental policies and procedures, implementation of divisional policies and procedures, and compliance with all the state and federal rules, regulations, statutes and laws.

The Division consists of the Office of the Administrator and the State system of museums. The Nevada State Museum, The Lost City Museum, Nevada State Museum- Las Vegas, Nevada Historical Society, East Ely Railroad Depot Museum, Nevada State Railroad Museum, Carson City and Nevada State Railroad Museum, Boulder City. Each institution, in accordance with the duties assigned to it by the Administrator, collects, preserves and interprets the history, prehistory and natural history of Nevada. In addition, two institutions provide train rides, a unique program and experience for visitors. The Division also collects, preserves, restores, and exhibits Nevada railroad artifacts, including rolling stock and locomotives. The Division Administration Office has four staff members. All positions are paid for with a combination of state general fund and transfers from Tourism in budget account #2941.

This budget is to allow for special projects that support the Division of Museums and History such as promotion and outreach to the public regarding marketing the Department and Division. All expenditures from this budget must be reported to Legislators when in session or in off years the Interim Finance Committee, on an semi-annual basis per NRS 381. These funds are used in order to support the various private funded endeavors throughout the Division.

MAINTENANCE BUDGET ADJUSTMENT

NARRATIVE

The Maintenance Budget Adjustment provides for adjustments necessary to bring the base year, which is the last completed full year (ended the previous June 30th) into reconciliation with base plus salary and contractual requirements. In addition, the Maintenance Budget Adjustment provides for removal of expenditures (and associated revenues) made in the base year that were one-time, or non-reoccurring, as well as to increase expenditures where known factors such as personnel costs and/or obligated contractual requirements have pre-determined the actual expenditures and subsequently the revenue needs. All other changes are made in Enhancement Decision Units.

Private Dedicated Trust Fund Request Summary
 Museums Administrator Dedicated Trust Fund- B/A 5034
 Fiscal Year 2019

Board Approved:

| Cat | GL | Description | SFY 2017 Actual | SFY 2018 Board Approved | SFY 2018 YTD 03/31/18 | SFY 2019 Base Request | SFY 2019 Maintenance Adjustment | SFY 2019 Enhancement Request | SFY 2019 Total Request |
|--|------|------------------------------|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| Revenue | | | | | | | | | |
| 00 | 2511 | BAL FWD TO NEW YEAR | 17,280 | 19,545 | 19,545 | 17,280 | 1,048 | 0 | 18,328 |
| 00 | 2512 | BAL FWD FR PREVIOUS YEAR | -19,545 | 0 | 0 | -19,545 | 19,545 | 0 | 0 |
| 00 | 4027 | NHSQ PUBLICATION CHARGES | 17,840 | 0 | 0 | 17,840 | -17,840 | 0 | 0 |
| 00 | 4326 | TREASURER'S INTEREST | 170 | 150 | 189 | 170 | 170 | 0 | 340 |
| 00 | 4454 | RECEIPTS FROM OUTSIDE BANK | 8,218 | 9,872 | 9,872 | 8,218 | 392 | 0 | 8,610 |
| 00 | 4665 | TRANS ER MUSEUM DED TRUST | 0 | 18,740 | 12,820 | 0 | 18,740 | 0 | 18,740 |
| Total Revenue | | | \$23,963 | \$48,307 | \$42,426 | \$23,963 | \$22,055 | \$0 | 46,018 |
| Administration | | | | | | | | | |
| 35 | 6100 | OUT OF STATE TRAVEL | 313 | 0 | 0 | 313 | -313 | 0 | 0 |
| 35 | 6200 | IN-STATE TRAVEL | 1,412 | 4,445 | 1,319 | 1,412 | 3,433 | 0 | 4,845 |
| 35 | 7020 | OPERATING SUPPLIES | 0 | 506 | 0 | 0 | 506 | 0 | 506 |
| 35 | 7029 | SPECIAL PROJECTS | 0 | 700 | 0 | 0 | 700 | 0 | 700 |
| 35 | 7030 | FREIGHT | 0 | 67 | 0 | 0 | 0 | 0 | 0 |
| 35 | 7044 | NON-STATE PRINTING CHARGES | 0 | 751 | 0 | 0 | 0 | 0 | 0 |
| 35 | 7060 | CONTRACTS (TRANSCRIPTION) | 1,019 | 2,783 | 1,073 | 1,019 | 0 | 0 | 1,019 |
| 35 | 7073 | SOFTWARE LICENSE/MAINTENANCE | 146 | 0 | 0 | 146 | 1,354 | 0 | 1,500 |
| 35 | 7090 | EQUIPMENT REPAIR | 0 | 0 | 60 | 0 | 0 | 0 | 0 |
| 35 | 7120 | ADVERTISING | 823 | 850 | 0 | 823 | 0 | 0 | 823 |
| 35 | 7240 | HOST FUND EXPENSES | 660 | 750 | 0 | 660 | 750 | 0 | 1,410 |
| 35 | 7285 | POSTAGE - STATE MAILROOM | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 35 | 7294 | TELECONFERENCE CHARGES | 14 | 125 | 0 | 14 | 111 | 0 | 125 |
| 35 | 7301 | MEMBERSHIP DUES | 2,475 | 3,750 | 2,050 | 2,475 | 1,275 | 0 | 3,750 |
| 35 | 7370 | LATE FEES | 10 | 0 | 0 | 10 | -10 | 0 | 0 |
| 35 | 7430 | PROFESSIONAL SERVICES | 125 | 0 | 0 | 125 | -125 | 0 | 0 |
| 35 | 7771 | COMPUTER SOFTWARE <\$5,000 | 241 | 0 | 452 | 241 | -241 | 0 | 0 |
| 35 | 9743 | OUTSIDE BANK ACCOUNT | 13 | 0 | 0 | 13 | -13 | 0 | 0 |
| Total Administration | | | \$7,251 | \$14,827 | \$4,954 | \$7,251 | \$7,427 | \$0 | \$14,678 |
| Nevada Historical Quarterly | | | | | | | | | |
| 37 | 7374 | NHSQ PUBLICATION | 14,500 | 0 | 0 | 14,500 | -14,500 | 0 | 0 |
| 37 | 9030 | TRANS TO MUSEUMS | 0 | 33,480 | 19,440 | 0 | 31,340 | 0 | 31,340 |
| Total Nevada Historical Quarterly | | | \$14,500 | \$33,480 | \$19,440 | \$14,500 | \$16,840 | \$0 | 31,340 |

| | | | | | | | | | |
|----|------|---------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------|-----------------|
| 55 | 7029 | Restricted Private Grant | 2,212 | 0 | 0 | 2,212 | -2,212 | 0 | 0 |
| | | SPECIAL PROJECTS | | | | | | | |
| | | Total Restricted Private Grant | \$2,212 | \$0 | \$0 | \$2,212 | -\$2,212 | \$0 | 0 |
| | | Total Expenditures | \$23,963 | \$48,307 | \$24,394 | \$23,963 | \$22,055 | \$0 | \$46,018 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|---------------|--|------------------------------|
| REVENUE: BASE | | |
| 2511 | <p>BALANCE FORWARD TO NEW YEAR These are private funds (cash) from the Division of Museums and History carried forward from SFY 2018 to SFY 2019. The final amount of balance forward funds differs from year-to-year and is the direct result of final revenues over expenditures. It is anticipated that \$12,600 of the \$18,328 of the balance forward amount is specific to the NHSQ Publication for the 2017 quarterly publications with the remaining amount being unspent, unrestricted cash from the current fiscal year. An adjustment will be made with a Maintenance Budget Adjustment to reflect the anticipated amount available to balance forward into SFY 2019.</p> <p style="margin-left: 40px;">\$ 17,280 Base SFY 2017 \$ <u>1,048</u> Maintenance Adjustment \$ 18,328 Anticipated Revenue for SFY 2019</p> | 18,328 |
| 2512 | <p>BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the division that were carried forward from SFY 2017 to SFY 2018. An adjustment is requested with a Maintenance Budget Adjustment to reduce this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year.</p> <p style="margin-left: 40px;">\$ (19,545) Base SFY 2017 \$ <u>19,545</u> Maintenance Adjustment \$ 0 Anticipated Revenue for SFY 2019</p> | 0 |
| 4326 | <p>TREASURER'S INTEREST These funds represent interest earned at the State Treasurer's Office on the private dedicated trust funds on deposit with the State Treasurer's Office. An adjustment is requested with a Maintenance Budget Adjustment to reflect anticipated authority for FY 2018</p> <p style="margin-left: 40px;">\$ 170 Base SFY 2017 \$ <u>170</u> Maintenance Adjustment \$ 340 Anticipated Revenue for SFY 2019</p> | 340 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|-------|--|------------------------------|
| 4454 | <p>RECEIPTS FROM OUTSIDE BANK</p> <p>Transfer from Board of Museums and History Trust Fund account for Administrative Support, Special Projects and Restricted Funds approved by the Board. These funds are utilized upon Board of Museums and History prior approval to pay the AAM Membership and accreditation fees and general administration costs utilized for support of the board functions. An adjustment is requested with a Maintenance Budget Adjustment to reflect SFY 2019 need.</p> <p>\$ 8,218 Base SFY 2017 \$ <u>392</u> Maintenance Adjustment \$ 8,610 Anticipated Revenue for SFY 2019</p> | 8,610 |
| 4665 | <p>TRANS ER MUSEUM DED TRUST</p> <p>This Revenue GL is being established in place of RGL 4027 as it has been improperly used for reporting. This transfer RGL relates to the transfer of funds from each of the museum's membership program to accommodate the funds required for the publishing of the NHS Quarterly. Copies of each issue of the NHS Quarterly are sent to members in the division, except those in the senior category and members of the Friends of the Railroad Museums. To cover the costs otherwise borne by the NHS, each museum is billed \$20 per member per year. Expenditures associated with this RGL are associated with CAT 37 NHS Quarterly. These funds are held by the Division Administration until publication costs are realized by the Nevada Historical Society and expenditure reimbursement is due. An adjustment is being requested with a Maintenance Budget Adjustment to adjust to anticipated SFY 2019 totals</p> <p>Anticipated SFY 2019</p> <p>\$ 720 LCM - 31 Members \$ 2,420 NSMLV - 134 Members \$ 4,640 NSM - 130 Members \$ 9,480 NHS - 474 Members</p> | 18,740 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|------------------------------|---|------------------------------|
| 4665 | (Continued) | |
| | \$ 220 11 Board Members | |
| | \$ 1,260 63 Legislators | |
| | \$ 18,740 FY 2019 Quarterly Anticipated Expenditure | |
| | \$ 0 Base SFY 2017 | |
| | \$ 18,740 Maintenance Adjustment | |
| | \$ 18,740 Anticipated Revenue for SFY 2019 | |
| TOTAL REVENUE REQUEST | | 46,018 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--|--|------------------------------|
| EXPENDITURE: BASE | | |
| CAT 35 ADMINISTRATION TRUST FUNDS BUDGET | | |
| 6200 | <p>TRAVEL</p> <p>These funds are for use by the Division Administrator, Administrative Services Officer and one Administrative Assistant to attend and provide necessary support for Board of Museum and History (BMH) board meetings that occur on a quarterly basis. Generally in each fiscal year two BMH meetings are held in Northern Nevada, which require only mileage, and two meetings held in Southern Nevada, which require per diem, mileage, airfare and lodging. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to increase this line item to the current year budget amount as anticipated need for SFY 2019.</p> | 4,845 |
| | <p>\$ 1,412 Base SFY 2017</p> <p><u>\$ 3,433</u> Maintenance Adjustment</p> <p>\$ 4,845 Anticipated Expenditure for SFY 2019</p> | |
| 7020 | <p>OPERATING SUPPLIES</p> <p>Funds in this line item fund miscellaneous operating supplies that a specific to the support of the Board of Museums and History and Dedicated Trust Fund activities. These are an ongoing expenditure.</p> | 506 |
| | <p>\$ 0 Base SFY 2017</p> <p><u>\$ 506</u> Maintenance Adjustment</p> <p>\$ 506 Anticipated Expenditure for SFY 2019</p> | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|-------|--|------------------------------|
| 7029 | <p>SPECIAL PROJECTS These funds represent the total of unrestricted balance forward funds, treasurers interest, less the purchasing assessment and SWCAP not to exceed an amount of \$1,000 and are for special projects that support the Division of Museums and History. They can be expended down with approval of the Division Administrator or the Division Administrative Services Officer. An adjustment is requested with a Maintenance Decision Unit to provide authority for the total amount calculated for SFY 2019.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2017 \$ 700 Maintenance Adjustment <u> </u> \$ 700 Anticipated Expenditure for SFY 2019</p> | 700 |
| 7060 | <p>CONTRACTS These funds are requested to provide transcription services for the transcription of the audio recordings of the Board of Museums and History (BMH) scheduled quarterly board meetings, committee meetings, and special meetings to assist in the preparation of the Board of Museums and History meeting minutes as required in NRS 241.035.</p> | 1,019 |
| 7073 | <p>SOFTWARE LICENSE/MAINTENANCE This line item include funds for technical support of the museum store's point of sale system server. Technical support of the store point of sale system server is needed to assure accuracy of the computerized inventory system. The cost of the technical support is \$150 for each hour and it is expected that the division office requires a bank of 10 hours for the fiscal year. These services support the museum store, which continues to be an important source of revenue for the private funds. A Maintenance Budget Adjustment is requested to increase the base year amount to cover 10 hours of technical support for the fiscal year.</p> <p style="margin-left: 40px;">\$ 146 Base SFY 2017 \$ 1,354 Maintenance Adjustment <u> </u> \$ 1,500 Anticipated Expenditure for SFY 2019</p> | 1,500 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|-------|--|------------------------------|
| 7120 | <p>ADVERTISING These funds were used to place a third page advertisement in True West Magazine to promote the Division of Museums and History. This is an ongoing expenditure.</p> | 823 |
| 7240 | <p>HOST FUND EXPENSES These funds are used for refreshments at special events the Board of Museums and History sponsors. There are no state appropriations for this expense. An adjustment is being requested with a Maintenance Budget Adjustment to increase authority to anticipated SFY 2019 expenditures.</p> <p style="margin-left: 40px;">\$ 660 Base SFY 2017 \$ 750 Maintenance Adjustment \$ 1,410 Anticipated Expenditure for SFY 2019</p> | 1,410 |
| 7294 | <p>TELECONFERENCE CHARGES These funds are used for teleconferencing meetings related to the Museum Dedicated Trust Funds when physical attendance is not required or possible. Teleconferencing can reduce unnecessary travel expenditures. This is an ongoing expenditure for SFY 2019. An adjustment is requested with a Maintenance Budget Adjustment to increase this line item to the anticipated SFY 2019 amount.</p> <p style="margin-left: 40px;">\$ 14 Base SFY 2017 \$ 111 Maintenance Adjustment \$ 125 Anticipated Expenditure for SFY 2019</p> | 125 |
| 7301 | <p>MEMBERSHIP DUES Funding is being requested for American Alliance of Museums membership and accreditation for The Lost City Museum, Nevada State Museum, and Nevada State Museum, Las Vegas. This is vital to the success of the museums. An adjustment is requested with a Maintenance Budget Adjustment to increase authority for the AAM membership/accreditation cost for SFY 2019</p> | 3,750 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|---|---|------------------------------|
| 7301 | (Continued) Calculated as follows: | |
| | \$ 750 Lost City Membership | |
| | \$ 500 Nevada Historical Society Membership | |
| | \$ 1,000 Nevada State Museum Membership | |
| | \$ 250 Nevada State Museum Accreditation | |
| | \$ 1,000 Nevada State Museum Las Vegas Membership | |
| | \$ 250 Nevada State Museum Las Vegas Accreditation | |
| | <u>\$ 3,750</u> FY2017 Total Request | |
| | | |
| | \$ 2,475 Base SFY 2017 | |
| | <u>\$ 1,275</u> Maintenance Adjustment | |
| | \$ 3,750 Anticipated Expenditure for SFY 2019 | |
| CAT 35 ADMINISTRATION TRUST FUNDS BUDGET REQUEST | | 14,678 |

CAT 37 NEVADA HISTORICAL QUARTERLY

| | | |
|------|---|--------|
| 9030 | <p>TRANS TO MUSEUMS This GL is being established in place of GL 7374 as it has been improperly used for reporting. This transfer GL relates to the distribution of funds to NHS from each of the museum's membership program to accommodate the funds required for the publishing of the NHS Quarterly. Members, not including student or senior members, are entitled to receive issues of the Nevada Historical Society Quarterly. 63 Legislators, Board Members, and Museum members from LCM, NSM-LV, NHS, and NSM receive the Quarterly publications at an annual cost of \$20 each, An adjustment is being requested with a Maintenance Budget Adjustment to adjust authority to balance forward FY 2018 NHSQ Publication fees and for anticipated FY 2019 NHSQ Publication fees.</p> <p>Anticipated SFY 2019</p> <p>\$ 720 LCM - 31 Members \$ 2,420 NSMLV - 134 Members \$ 4,640 NSM - 130 Members</p> | 31,340 |
|------|---|--------|

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--|---|------------------------------|
| 9030 | (Continued) | |
| | \$ 9,480 NHS - 474 Members | |
| | \$ 220 11 Board Members | |
| | \$ 1,260 63 Legislators | |
| | \$ 18,740 FY 2018 Quarterly Anticipated Expenditure | |
| | <u>\$ 12,600</u> FY 2017 Quarterly Anticipated Expenditure (Bal Fwd) | |
| | <u>\$ 31,340</u> Total Anticipated need FY 2018 | |
| | \$ 0 Base SFY 2017 | |
| | \$ 31,340 Maintenance Adjustment | |
| | \$ 31,340 Total Anticipated need FY 2018 | |
| CAT 37 NEVADA HISTORICAL QUARTERLY BUDGET REQUEST | | 31,340 |
| TOTAL EXPENDITURE BUDGET REQUEST | | 46,018 |

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5034 Museums and History Administrator Dedicated Trust Fund
 SFY 2019

| | 4326 | 4454 | 4665 | |
|-------------------------------------|------------------------|-------------------------|----------------------|---------------|
| REVENUES | Treasurers Interest | Outside Bank Account | Trans Frm Museums | Totals |
| REVENUE AUTHORITY | 340 | 8,610 | 18,740 | 27,690 |
| 2511 Balance Forward | 0 | 3,588 | 14,740 | 18,328 |
| Total Revenue | 340 | 12,198 | 33,480 | 46,018 |
| Cat EXPENDITURES | | | | |
| 35 Administration | 340 | 12,198 | | 14,678 |
| 37 NHSQ Publication | | | 33,480 | 31,340 |
| | | | | 0 |
| | | | | 0 |
| | | | | 0 |
| | | | | 0 |
| | | | | 0 |
| Total Expenditure Categories | 340 | 12,198 | 33,480 | 46,018 |
| Revenue Over (Short) | 0 | 0 | 0 | 0 |

PAGE LEFT INTENTIONALLY BLANK

SFY 2019

BA 5035

NEVADA HISTORICAL SOCIETY

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
BUDGET REQUEST SFY 2019**

NARRATIVE

The Nevada Historical Society (NHS) located in Reno collects, preserves and interprets for educational purposes artifacts, manuscripts, photographs, books, maps, newspapers and other materials that document the history of Nevada and the Great Basin. The Nevada Historical Society serves diverse audiences through exhibitions, educational programs, publications, and research services.

This budget account includes the following major program areas supported through private funds as provided for under NRS 381.

Administration, CAT 35: Administration support provides for oversight of the various private funded activities.

Nevada Historical Society Quarterly, CAT 37: Support provides for production, publishing, and distribution of the Nevada Historical Society Quarterly. The Quarterly is a membership benefit for members of museums in the Division of Museums and History, excluding the Nevada State Railroad Museums. Revenues generated are detailed under RGL #4008, #4454, #4665 and expenditures are requested and expended within CAT 37.

Museum Store, CAT 41: As per NRS 381 the museum store falls under the oversight of the Board of Museums and History. Revenues generated as a result of sales are detailed under RGL #4025, and expenditures for the Museum Store are requested and expended within CAT 41. This category also includes a 1.0 FTE Administrative Assistant III position responsible for museum store management.

Docent, CAT 43: Support provides Worker's Comp Insurance through State Risk Management of all docents and volunteers.

Board Approved Special Projects, CAT 48: Support allows for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. Unspent funds are balanced forward to the new year for merchandise purchases and salaries as needed at the end of each fiscal year. Use of these funds during a fiscal year must be approved by the Board of Museums and History (the Board) as an action item or, based on a pre-approved threshold, the Administrator of the Division and submitted to the Board as an informational item at the Board meeting immediately following the approval of the use.

Photo Sales, CAT 49: Support provides for reproduction and printing of photographs from the Nevada Historical Society's collections for public or commercial use. Revenues generated as a result of sales are detailed under RGL #4010, and expenditures are requested and expended within CAT 49.

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
BUDGET REQUEST SFY 2019**

MAINTENANCE BUDGET ADJUSTMENT

NARRATIVE

The Maintenance Budget Adjustment provides for adjustments necessary to bring the base year, which is the last completed full year (ended the previous June 30th) into reconciliation with base plus salary and contractual requirements. In addition, the Maintenance Budget Adjustment provides for removal of expenditures (and associated revenues) made in the base year that were one-time, or non-reoccurring, as well as to increase expenditures where known factors such as personnel costs and/or obligated contractual requirements have pre-determined the actual expenditures and subsequently the revenue needs. All other changes are made in Enhancement Decision Units.

Private Dedicated Trust Fund Budget Request Summary
 Nevada Historical Society Dedicated Trust Fund - B/A 5035
 Fiscal Year 2019
 BUDGET REQUEST SFY 2019

Board Approved:

| Cat | GL | Description | SFY 2017 Actual | SFY 2018 Board Approved | SFY 2018 YTD 03/31/18 | SFY 2019 Base Request | SFY 2019 Maintenance Adjustment | SFY 2019 Enhancements Request | SFY 2019 Total Request |
|-----------------------|------|--------------------------------------|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|-------------------------------------|------------------------------|
| Revenues | | | | | | | | | |
| 00 | 2511 | BAL FWD TO NEW YEAR | 170,953 | 1,238,885 | 1,238,885 | 170,953 | 1,049,811 | 0 | 1,220,764 |
| 00 | 2512 | BAL FWD FROM PREVIOUS YEAR | -1,238,884 | 0 | 0 | -1,238,884 | 1,238,884 | 0 | 0 |
| 00 | 4008 | MEMBERSHIPS | 24,586 | 17,111 | 19,290 | 24,586 | 0 | 0 | 24,586 |
| 00 | 4010 | PHOTOGRAPH SALES | 8,884 | 8,902 | 6,918 | 8,884 | 0 | 0 | 8,884 |
| 00 | 4011 | PRINTING SALES | 1,448 | 1,512 | 766 | 1,448 | 0 | 0 | 1,448 |
| 00 | 4025 | MERCHANDISE SALES | 14,570 | 15,476 | 11,018 | 14,570 | 0 | 0 | 14,570 |
| 00 | 4027 | NHSQ PUBLICATION CHARGES | 15,330 | 0 | 0 | 15,330 | -15,330 | 0 | 0 |
| 00 | 4203 | PRIOR YEAR REFUNDS | 90 | 0 | 0 | 90 | -90 | 0 | 0 |
| 00 | 4251 | GIFTS & DONATIONS | 2,807 | 3,278 | 1,743 | 2,807 | 2,193 | 0 | 5,000 |
| 00 | 4265 | PRIVATE GRANT | 1,061,710 | 1,074,764 | 16,978 | 1,061,710 | 20,000 | 0 | 1,081,710 |
| 00 | 4326 | TREASURER'S INTEREST | 6,740 | 1,663 | 7,560 | 6,740 | 7,260 | 0 | 14,000 |
| 00 | 4665 | TRANSFER MUSEUM DED TRUST | 0 | 28,260 | 19,440 | 0 | 30,835 | 0 | 30,835 |
| Total Revenues | | | \$68,234 | \$2,389,851 | \$1,322,598 | \$68,234 | \$2,333,563 | \$0 | 2,401,797 |
| Administration | | | | | | | | | |
| 35 | 6100 | OUT OF STATE TRAVEL | 0 | 7,127 | 1,524 | 0 | 0 | 0 | 0 |
| 35 | 6200 | IN-STATE TRAVEL | 419 | 1,860 | 673 | 419 | -419 | 0 | 0 |
| 35 | 7020 | OPERATING | 1,223 | 3,958 | 317 | 1,223 | 2,777 | 0 | 4,000 |
| 35 | 7029 | SPECIAL PROJECTS | 540 | 0 | 0 | 540 | -540 | 0 | 0 |
| 35 | 7030 | FREIGHT CHARGES - FED EX | 6 | 235 | 0 | 6 | -6 | 0 | 0 |
| 35 | 7042 | MICROFILM | 2,934 | 2,837 | 2,740 | 2,934 | 0 | 0 | 2,934 |
| 35 | 7053 | INSUR EXP - WORKER'S COMP VOLUNTEERS | 739 | 0 | 0 | 739 | -739 | 0 | 0 |
| 35 | 7073 | SOFTWARE LICENSE CONTRACTS | 944 | 760 | 745 | 944 | 0 | 0 | 944 |
| 35 | 7100 | STATE OWNED BUILDING RENT | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 12,000 |
| 35 | 7120 | ADVERTISING | 846 | 295 | 930 | 846 | 0 | 0 | 846 |
| 35 | 7130 | WATER (FILTER/COOLER) | 518 | 620 | 361 | 518 | 0 | 0 | 518 |
| 35 | 7223 | OTHER EDP SERVICE COSTS | 998 | 0 | 0 | 998 | 0 | 0 | 998 |
| 35 | 7240 | HOST FUND EXPENSES | 330 | 1,701 | 188 | 330 | 0 | 0 | 330 |
| 35 | 7280 | POSTAGE | 490 | 0 | 0 | 490 | -490 | 0 | 0 |
| 35 | 7285 | POSTAGE, STATE MAIL ROOM | 814 | 939 | 533 | 814 | 0 | 0 | 814 |
| 35 | 7300 | DUES AND REGISTRATIONS | 199 | 0 | 0 | 199 | -199 | 0 | 0 |
| 35 | 7301 | MEMBERSHIP DUES | 0 | 345 | 0 | 0 | 345 | 0 | 345 |
| 35 | 7302 | REGISTRATION FEES | 300 | 2,000 | 710 | 300 | -300 | 0 | 0 |
| 35 | 7370 | PUBLICATIONS AND PERIODICALS | 75 | 0 | 658 | 75 | 0 | 0 | 75 |

Private Dedicated Trust Fund Budget Request Summary
 Nevada Historical Society Dedicated Trust Fund - B/A 5035
 Fiscal Year 2019
 BUDGET REQUEST SFY 2019

Board Approved:

| Cat | GL | Description | SFY 2017 Actual | SFY 2018 Board Approved | SFY 2018 YTD 03/31/18 | SFY 2019 Base Request | SFY 2019 Maintenance Adjustment | SFY 2019 Enhancements Request | SFY 2019 Total Request |
|--|------|--------------------------------------|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|-------------------------------------|------------------------------|
| Administration (Continued) | | | | | | | | | |
| 35 | 7374 | NHSQ PUBLICATION | 8,620 | 0 | 0 | 8,620 | -8,620 | 0 | 0 |
| 35 | 7390 | CREDIT CARD DISCOUNT FEE | 366 | 0 | 307 | 366 | 0 | 0 | 366 |
| 35 | 7430 | PROFESSIONAL SERVICES | 0 | 150 | 0 | 0 | 0 | 0 | 0 |
| 35 | 7500 | PAYMENTS TO INDIVIDUALS FOR SERVICES | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 35 | 7960 | RENTALS OF LAND/EQUIPMENT | 0 | 301 | 0 | 0 | 0 | 0 | 0 |
| 35 | 8371 | COMPUTER HARDWARE <\$5,000 | 475 | 0 | 0 | 475 | -475 | 0 | 0 |
| 35 | 9030 | TRANS TO MUSEUMS | 0 | 9,480 | 6,520 | 0 | 9,480 | 0 | 9,480 |
| Total Administration | | | \$20,836 | \$45,108 | \$16,206 | \$20,836 | \$12,814 | \$0 | 33,650 |
| Nevada Historical Quarterly | | | | | | | | | |
| 37 | 7030 | FRIEGHT (FED EX) | 77 | 171 | 0 | 77 | 0 | 0 | 77 |
| 37 | 7060 | CONTRACT SERVICES | 85 | 14,166 | 0 | 85 | 14,081 | 0 | 14,166 |
| 37 | 7285 | POSTAGE, STATE MAIL ROOM | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 37 | 7430 | PROFESSIONAL SERVICES | 6,605 | 0 | 4,025 | 6,605 | -6,605 | 0 | 0 |
| Total Nevada Historical Quarterly | | | \$6,767 | \$14,337 | \$4,025 | \$6,767 | \$7,476 | \$0 | 14,243 |
| Museum Store | | | | | | | | | |
| 41 | 7020 | OPERATING SUPPLIES | 47 | 1,000 | 700 | 47 | 953 | 0 | 1,000 |
| 41 | 7030 | FREIGHT/FED EX | 7 | 12 | 5 | 7 | 0 | 0 | 7 |
| 41 | 7073 | SOFTWARE MAINTENANCE | 1,326 | 1,250 | 1,250 | 1,326 | 174 | 0 | 1,500 |
| 41 | 7120 | ADVERTSING | 0 | 0 | 800 | 0 | 0 | 0 | 0 |
| 41 | 7285 | POSTAGE, STATE MAIL ROOM | -12 | 0 | 0 | -12 | 12 | 0 | 0 |
| 41 | 7296 | EITS LONG DISTANCE | 313 | 0 | 0 | 313 | -313 | 0 | 0 |
| 41 | 7390 | CREDIT CARD DISCOUNT FEE | 178 | 436 | 114 | 178 | 0 | 0 | 178 |
| 41 | 7460 | EQUIPMENT UNDER \$1,000 | 581 | 0 | 0 | 581 | -581 | 0 | 0 |
| 41 | 7560 | COST OF GOODS SOLD - DIR SALES | 5,586 | 9,933 | 8,378 | 5,586 | 4,414 | 0 | 10,000 |
| 41 | 7980 | OPERATING LEASE PAYMENTS | 270 | 360 | 240 | 270 | 90 | 0 | 360 |
| Total Museum Store | | | \$8,296 | \$12,991 | \$11,487 | \$8,296 | \$4,749 | \$0 | 13,045 |
| Docent | | | | | | | | | |
| 43 | 7240 | HOST FUND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Docent | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0 |

Private Dedicated Trust Fund Budget Request Summary
 Nevada Historical Society Dedicated Trust Fund - B/A 5035
 Fiscal Year 2019
 BUDGET REQUEST SFY 2019

Board Approved:

| Cat | GL | Description | SFY 2017 Actual | SFY 2018 Board Approved | SFY 2018 YTD 03/31/18 | SFY 2019 Base Request | SFY 2019 Maintenance Adjustment | SFY 2019 Enhancements Request | SFY 2019 Total Request |
|-----|------|--|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|-------------------------------------|------------------------------|
| | | Collection Storage Project | | | | | | | |
| 45 | 7029 | SPECIAL PROJECTS | 0 | 27,937 | 2,170 | 0 | 0 | 0 | 0 |
| | | Total Collection Storage Project | \$0 | \$27,937 | \$2,170 | \$0 | \$0 | \$0 | 0 |
| | | Board Approved Special Projects | | | | | | | |
| 48 | 7029 | SPECIAL PROJECTS | 22,580 | 111,852 | 431 | 22,580 | 189,683 | 0 | 212,263 |
| | | Total Board Approved Special Projects | \$22,580 | \$111,852 | \$431 | \$22,580 | \$189,683 | \$0 | 212,263 |
| | | Photo | | | | | | | |
| 49 | 7020 | OPERATING SUPPLIES | 1,025 | 1,942 | 0 | 1,025 | 0 | 0 | 1,025 |
| 49 | 7040 | PRINTING | 22 | 0 | 229 | 22 | 0 | 0 | 22 |
| 49 | 7771 | COMPUTER HARDWARE <\$5,000 | 121 | 0 | 248 | 121 | -121 | 0 | 0 |
| | | Total Photo | \$1,168 | \$1,942 | \$477 | \$1,168 | -\$121 | \$0 | 1,047 |
| | | Restricted Special Projects | | | | | | | |
| 55 | 7029 | OPERATING - SPECIAL PROJECTS | 8,587 | 2,175,684 | 57,994 | 8,587 | 2,118,963 | 0 | 2,127,550 |
| | | Total Restricted Special Projects | \$8,587 | \$2,175,684 | \$57,994 | \$8,587 | \$2,118,963 | \$0 | 2,127,550 |
| | | Total Expenditures | \$68,234 | \$2,389,851 | \$92,790 | \$68,234 | \$2,333,564 | \$0 | 2,401,798 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|---------------|--|------------------------------|
| REVENUE: BASE | | |
| 2511 | BALANCE FORWARD TO NEW YEAR These funds represent a balance forward of unspent private grants that are restricted funds and unrestricted funds from the prior fiscal year which are anticipated to be carried forward from SFY 2018 to SFY 2019. These unrestricted funds include overall revenues over expenditures anticipated to be carried forward to SFY 2019 that will be used for museum store inventory purchases. Also, the restricted funds listed below are expended under category 55, restricted expenditures. The base is being adjusted to reflect actual funds remaining to be carried forward as a Maintenance Budget Adjustment for SFY 2019. | 1,220,764 |
| \$ | 1,499 3501 - Research Library | |
| \$ | 1,241 3502 - Depaoli Trust | |
| \$ | 1,323 3503 - Latimer Art Club | |
| \$ | 2,080 3504 - Digitization Project | |
| \$ | 595 3506 - NHS Collections | |
| \$ | 15,507 3507 - Publications Fund (Melton) | |
| \$ | 5,000 3508 - Quarterly Advertising | |
| \$ | 204 3509 - RJ Allen, Jr Memorial | |
| \$ | 5,730 3511 - Stout Fdn Indian Grant | |
| \$ | 120 3512 - Teachers Conference / History Education | |
| \$ | 51 3513 - John Ben Snow Trust | |
| \$ | 1,031 3514 - Mortenson Trust | |
| \$ | 231 3515 - Fenwick | |
| \$ | 981 3516 - American Gaming Association | |
| \$ | 300 3517 - AAUW Conservation Supplies | |
| \$ | 650 3518 - Museum Art Preservation | |
| \$ | 500 3519 - Store Renovation | |
| \$ | 9,871 3520 - Programming | |
| \$ | 502 3521 - Events | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|-------|--|------------------------------|
| 2511 | (Continued) | |
| | \$ 1,857 3522 - Collections | |
| | \$ 156 3523 - Conservation | |
| | \$ 991,881 3524 - Tacchino Trust | |
| | \$ 4,500 3525 - Reno Gallery | |
| | <u>\$ 1,045,840</u> Total Restricted | |
| | \$ 174,924 Unrestricted Funds | |
| | <u>\$ 1,045,840</u> Restricted Funds (Bal Fwd Restr) | |
| | \$ 1,220,764 Total Balance Forward into SFY 2019 | |
| | \$ 170,953 Base SFY 2017 | |
| | <u>\$ 1,049,811</u> Maintenance Adjustment | |
| | \$ 1,220,764 Total Balance Forward into SFY 2019 | |
| 2512 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 |
| | These are private funds (cash) for the Division of Museums and History that were carried forward from SFY 2017 to SFY 2018. A Maintenance Budget Adjustment reduces this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year. | |
| | \$ (1,238,884) Base SFY 2017 | |
| | <u>\$ 1,238,884</u> Maintenance Adjustment | |
| | \$ 0 Anticipated Revenue for SFY 2019 | |
| 4008 | MEMBERSHIPS | 24,586 |
| | Members of the Nevada Historical Society pay dues to support the museum and receive benefits. The Board of Museums and History sets the amount for each category. Membership revenue supports private budget activities and provides for continuation of these activities. | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|--------------|--|---------------------------------------|
| 4010 | PHOTOGRAPH SALES The NHS sells copies from its photograph collections. A contractor provides the printing from the film or slides. The actual copy and prep work is usually done in-house by the curator of photography or a volunteer. Other funds in this revenue line item come from commercial use fees charged to publishers and video operators. Photograph sales continue to be an important source of revenue for the private funds. A Maintenance Budget Adjustment is requested to reflect the the current year authority as need for SFY 2019 | 8,884 |
| 4011 | PRINTING SALES NHS makes copies of maps, documents and other items for research library patrons. These include copies of items which must be taken out due to their size. This revenue offsets printing expenses in category 35 - Administration. This is an ongoing cost to provide patron services. | 1,448 |
| 4025 | MERCHANDISE SALES All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. Most of the merchandise available, due to the nature of NHS visitors, includes books and other publications both scholarly and popular in nature. Two purposes are served: to provide revenue for the private funds, and to provide books and other materials about Nevada to scholars, teachers and visitors. The museum store continues to be an important source of revenue for the private funds. | 14,570 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|-------|--|------------------------------|
| 4251 | <p>GIFTS & DONATIONS</p> <p>Funds represent unrestricted private funds collected by the museum. Funds are typically cash contributions by the public placed in donation boxes that are located in museum galleries and/or near museum entrances. Additionally, library researchers occasionally send checks in appreciation for services provided by staff members. Donations remain in the museum as part of the private trust fund budget. A Maintenance Budget Adjustment is requested to adjust the base year revenue amount to the SFY 2019 anticipated amount.</p> <p> \$ 2,807 Base SFY 2017 \$ 2,193 Maintenance Adjustment <hr/> \$ 5,000 Anticipated Revenue for SFY 2019 </p> | 5,000 |
| 4265 | <p>PRIVATE GRANT (Restricted)</p> <p>The museum receives grants and gifts for restricted purposes from private foundations, corporations, trusts, and individuals. These funds are expended under Category 55. Private grant revenue supports private budget restricted activities and provides for continuation of these activities. A Maintenance Budget Adjustment has been requested to adjust the base year revenue amount to the SFY 2019 anticipated amount.</p> <p> \$ 1,061,710 Base SFY 2017 \$ 20,000 Maintenance Adjustment <hr/> \$ 1,081,710 Anticipated Revenue for SFY 2019 </p> | 1,081,710 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|-------|--|------------------------------|
| 4326 | <p>TREASURER'S INTEREST Dedicated trust funds deposited in the Treasurer's Office earn interest which is credited to the account quarterly throughout the fiscal year. A Maintenance Budget Adjustment is requested to adjust the base year revenue amount to the SFY 2019 anticipated amount.</p> <p style="margin-left: 40px;">\$ 6,740 Base SFY 2017 \$ 7,260 Maintenance Adjustment <u> </u> \$ 14,000 Anticipated Revenue for SFY 2019</p> | 14,000 |
| 4665 | <p>TRANSFER MUSEUM DED TRUST This Revenue GL is being established in place of RGL 4027 as it has been improperly used for reporting. This transfer RGL relates to the transfer of funds from each of the museum's membership program to accomodate the funds required for the publishing of the NHS Quarterly. Copies of each issue of the NHS Quarterly are sent to members in the division, except those in the senior category and members of the Friends of the Railroad Museums. To cover the costs otherwise borne by the NHS, each museum is billed \$20 per member per year. Expenditures associated with this RGL are associated with CAT 37 NHS Quarterly. These funds are held by the Division Administration until publication costs are realized by the Nevada Historical Society and expenditure reimbursement is due. An adjustment is being requested with a Maintenance Budget Adjustment to adjust to anticipated SFY 2019 totals</p> <p style="margin-left: 40px;">\$ 620 LCM - 31 Members \$ 1,040 NSMLV - 134 Members \$ 4,680 NSM - 130 Members \$ 9,800 NHS - 474 Members</p> | 30,835 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|------------------------------|---|------------------------------|
| 4665 | (Continued) | |
| | \$ 220 11 Board Members | |
| | \$ 1,260 63 Legislators | |
| | <u>\$ 17,620</u> FY2018 Anticipated Total | |
| | <u>\$ 13,215</u> SFY 2019 Anticipated Total | |
| | \$ 30,835 Anticipated Revenue for SFY 2019 | |
| | | |
| | \$ 0 Base SFY 2017 | |
| | <u>\$ 30,835</u> Maintenance Adjustment | |
| | \$ 30,835 Anticipated Revenue for SFY 2019 | |
| TOTAL REVENUE REQUEST | | 2,401,797 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|---|---|------------------------------|
| EXPENDITURE: BASE | | |
| CAT 35 ADMINISTRATION TRUST FUND | | |
| 7020 | <p>OPERATING</p> <p>Funds are used for a variety of supplies for collections/archives including boxes, various ink stamps, and other miscellaneous supplies for special events. Private funds support museum special events which in turn help raise funds through donations and memberships. These expenditures are an ongoing need for the fulfillment of the museum's mission. A Maintenance Budget Adjustment is requested to increase this line item to the current year budgeted amount.</p> <p style="margin-left: 40px;">\$ 1,223 Base SFY 2017</p> <p style="margin-left: 40px;"><u>\$ 2,777</u> Maintenance Adjustment</p> <p style="margin-left: 40px;">\$ 4,000 Anticipated Expenditures for SFY 2019</p> | 4,000 |
| 7042 | <p>MICROFILM</p> <p>These funds provide for the purchase of current and historical publications and periodicals converted to microfilm. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to increase this line item to the current year annualized total.</p> | 2,934 |
| 7073 | <p>SOFTWARE MAINTENANCE CONTRACT SERVICES</p> <p>These funds cover the cost of the annual software license, maintenance agreement, and online hosting for the Past Perfect program. Past Perfect is the collections database program used for cataloging the museum's photograph, and artifact collections. This cost is funded by private funds as there are no general funds available for this type of expenditure. This is an ongoing expenditure</p> | 944 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|-------|---|------------------------------|
| 7100 | <p>STATE OWNED BUILDING RENT This line item requests funding to lease approximately 3,000 s.f. in Reno available at the State of Nevada Purchasing Warehouse which will provide collections storage for the Nevada Historical Society (NHS). The cost is \$ 0.35 psf/month which is anticipated to be approximately \$1,000 per month for 12 months. A Maintenance Budget Adjustment has been prepared to increase this line item to anticipated costs for SFY 2019.</p> <p> \$ 0 Base SFY 2017 \$ 12,000 Maintenance Adjustment \$ 12,000 Anticipated Expenditures for SFY 2019</p> | 12,000 |
| 7120 | <p>ADVERTISING These funds are requested to cover the cost of placing small advertisements in the local newspaper. These ads help attract visitors to the museum and to special events, which help raise funds for the private budget. Private funds support this outreach to the public. This is an ongoing expenditure.</p> | 846 |
| 7130 | <p>WATER FILTER/COOLER These funds cover the monthly rental cost for the water filter/cooler used by the public. Private funds are used for this purchase as there are no general funds available for this type of expenditure. Providing drinking water to school tours and the public is an ongoing expenditure. A Maintenance Budget Adjustment is requested to increase this line item to the FY2017 annualized cost for FY2018</p> | 518 |
| 7223 | <p>OTHER EDP SERVICE COSTS Funds in this line item cover the costs to maintain the assisted audio tours which provides programing that assists with the Division of Museums and Histories ADA compliance goals. This is an ongoing expenditure.</p> | 998 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|-------|--|------------------------------|
| 7240 | <p>HOST FUND EXPENSES The host fund covers expenses for refreshments at NHS exhibition openings, book signings, lectures and other events. Private funds are utilized because special events generate private fund revenue through the museum store and no state appropriation is available for host expenses. Hosting opening receptions and other events is a regular part of NHS public outreach which increases public awareness of the programs and services available through NHS. This is an ongoing expenditure.</p> | 330 |
| 7285 | <p>POSTAGE PAID TO STATE MAIL ROOM This cost is for mailing out library patron photo orders and museum store mail orders. The patrons are charged to cover the costs and postage fee collections from patrons and deposited as a reduction to postage expense GL #7285. Private funds are utilized for mailing orders which generate revenues collected in the private funds budget. Providing shipping of items purchased from NHS is an essential part of making sales. This is an ongoing expenditure.</p> | 814 |
| 7301 | <p>MEMBERSHIP DUES Membership dues cover institutional membership in the Nevada Museum Association, Western Museum Association, and the American Association of State and Local History (AASLH). Membership in professional organizations provide expertise, networking, and partnerships for exhibits, education programs, publications, membership, grants, fundraising, photograph sales, and other private fund activities. Membership dues expenses provide for the continuation of these activities. A Maintenance Budget Adjustment is requested to increase the base year to include costs anticipated for SFY 2019.</p> | 345 |
| | <p>\$ 0 Base SFY 2017 \$ 345 Maintenance Adjustment \$ 345 Anticipated Expenditures for SFY 2019</p> | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|---|--|------------------------------|
| 7370 | PUBLICATIONS AND PERIODICALS These funds were used to purchase the annual city directories used in the research library. This is an ongoing expenditure. | 75 |
| 7390 | CREDIT CARD DISCOUNT FEES This line item covers the transaction costs for accepting credit cards for memberships and photo fees. Private funds are utilized because revenues received by credit cards are collected in the private funds budget. These are all important sources of private fund revenues and accepting credit cards is essential to making sales. This is an ongoing expenditure. | 366 |
| 9030 | TRANS TO MUSEUMS This GL is being established in place of GL 7374 as it has been improperly used for reporting. This transfer GL relates to the distribution of funds to NHS from each of the museum's membership program to accommodate the funds required for the publishing of the NHS Quarterly. Members, not including senior members, receive four issues of the Nevada Historical Society Quarterly. An estimated 474 members are entitled to receive four quarterlies at an annual cost of \$20 each, totaling \$9,480. These funds are allocated to the NHS Quarterly Charges account held by the Division of Museums and History Administration Private Fund budget account until publication expenditures are accrued by NHS. A Maintenance Budget Adjustment is requested to meet the allocated cost need for SFY 2019. | 9,480 |
| | \$ 0 Base SFY 2017 | |
| | \$ 9,480 Maintenance Adjustment | |
| | \$ 9,480 Anticipated Expenditures for SFY 2019 | |
| CAT 35 ADMINISTRATION TRUST FUND | | 33,650 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|---|--|------------------------------|
| CAT 37 NEVADA HISTORICAL SOCIETY QUARTERLY TRUST FUND | | |
| 7030 | <p>FREIGHT / FED EX This line item covers the costs to send materials and proofs between staff and the printer in order to produce the NHS Quarterly. Private funds are utilized because receiving the NHS Quarterly is a membership benefit and membership fees are collected in the private budget. The NHS Quarterly continues to be the premier scholarly journal of Nevada and the museum's primary means of educational outreach.</p> | 77 |
| 7060 | <p>CONTRACT SERVICES The contract services line item covers costs for production and copy editing of the Nevada Historical Society Quarterly. Private funds are utilized because the NHS Quarterly is a membership benefit and membership fees are collected in the private funds budget. The NHS Quarterly continues to be the premier scholarly journal of Nevada and the museum's primary means of educational outreach. Maintaining the quality of the NHS Quarterly has been a priority for the board for nearly fifty years and it is an on-going benefit of museum membership. Expenditures anticipated are for publishing the Quarterly for SFY 2018 and SFY 2019. The Nevada Historical Society Quarterly is expected to be current and up to date as of SFY2019. This is an ongoing expenditure.</p> | 14,166 |
| | <p>\$ 85 Base SFY 2017 \$ 14,081 Maintenance Adjustment \$ 14,166 Anticipated Expenditures for SFY 2019</p> | |
| CAT 37 NEVADA HISTORICAL SOCIETY QUARTERLY TRUST FUND | | 14,243 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--------------------------------|--|------------------------------|
| CAT 41 MUSEUM STORE TRUST FUND | | |
| 7020 | <p>OPERATING SUPPLIES Operating supplies are purchased for the Museum Store including merchandise bags, price tags, cash register receipt tapes, display materials and other small consumable items necessary for the continued operation of the store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. The museum store continues to be an important revenue source for the private funds. A Maintenance Budget Adjustment is requested to increase this line item to anticipated need for SFY 2019.</p> <p style="margin-left: 40px;">\$ 47 Base SFY 2017 \$ 953 Maintenance Adjustment \$ 1,000 Anticipated Expenditures for SFY 2019</p> | 1,000 |
| 7030 | <p>FREIGHT / FED EX Expenditures in this line item are used for mailing and shipping of museum store items to customers. This is an ongoing expenditure.</p> | 7 |
| 7073 | <p>MAINTENANCE OF SOFTWARE This line item include funds for technical support of the museum store's point of sale system. Technical support of the store point of sale system is needed to assure accuracy of the computerized inventory system. The cost of the technical support is \$150 for each hour and it is expected that the museum store requires a bank of 10 hours for the fiscal year. These services support the museum store, which continues to be an important source of revenue for the private funds. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. These expenses provide for continuation of private budget activities supported by the museum store. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2019.</p> | 1,500 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|---------------------------------------|--|------------------------------|
| 7020 | (Continued) \$ 1,326 Base SFY 2017 <u>\$ 174</u> Maintenance Adjustment \$ 1,500 Anticipated Expenditures for SFY 2019 | |
| 7390 | CREDIT CARD DISCOUNT FEE This line item covers the transaction costs for accepting credit cards in the museum store. Memberships and photo fees are also occasionally charged to a credit card. Private funds are utilized because revenues received by credit cards are collected in the private funds budget. These are all important sources of private fund revenues and accepting credit cards is essential to making sales. | 178 |
| 7560 | COST OF GOODS SOLD This amount covers the cost of merchandise inventory to be purchased for sale in the museum store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. Museum store revenue remains an important source of revenue for the private funds. This is an ongoing expenditure. | 10,000 |
| 7980 | OPERATING LEASE PAYMENTS These funds are for the lease of the Point of Sale system Genius units (credit card processing terminals). The monthly fee for lease is \$29.95 monthly x twelve months. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2019. \$ 270 Base SFY 2017 <u>\$ 90</u> Maintenance Adjustment \$ 360 Anticipated Expenditure for SFY 2019 | 360 |
| CAT 41 MUSEUM STORE TRUST FUND | | 13,045 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|-------|---|------------------------------|
|-------|---|------------------------------|

CAT 48 BOARD APPROVED SPECIAL PROJECTS

| | | |
|------|------------------|---------|
| 7029 | SPECIAL PROJECTS | 212,263 |
|------|------------------|---------|

Support allows for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. Unspent funds are balanced forward to the new year for merchandise purchases and salaries as needed at the end of each fiscal year. Use of these funds during a fiscal year must be approved by the Board of Museums and History (the Board) as an action item or, based on a pre-approved threshold, the Administrator of the Division and submitted to the Board as an informational item at the Board meeting immediately following the approval of the use.

| | | |
|----|----------------|--------------------------------|
| \$ | 22,580 | Base SFY 2017 |
| \$ | <u>189,683</u> | Maintenance Adjustment |
| \$ | 212,263 | Anticipated Total for SFY 2019 |

| | |
|--|---------|
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | 212,263 |
|--|---------|

CAT 49 PHOTO TRUST FUND

| | | |
|------|--------------------|-------|
| 7020 | OPERATING SUPPLIES | 1,025 |
|------|--------------------|-------|

These funds cover the costs of supplies necessary for photo development, which include negatives and print copies of photographs, in the collection for library patrons. Revenues from photograph sales are collected in the private budget and private funds are utilized to purchase supplies to process these orders. Photo sales are an important revenue source for the private funds, as well as a means to increase public access to the photo collections. This is an ongoing expenditure.

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|-------------------------------------|--|------------------------------|
| 7040 | <p>PRINTING This line item covers costs for printing work to duplicate images from the NHS collections for resale to research library patrons. Revenue for photo sales is collected in the private fund budget and private funds are utilized to cover these processing costs. This is an important revenue source for the private funds, as well a means to increase public access to the photo collections.</p> | 22 |
| CAT 49 PHOTO TRUST FUND | | 1,047 |
| CAT 55 RESTRICTED TRUST FUND | | |
| 7029 | <p>SPECIAL PROJECTS This category corresponds to revenue ledger #2511 - Balance Forward from prior year, #4052 - Books and Pamphlets Sales (NHS Publications), and #4265 - Private Grants which are expended from this category. All grant awards are reported to the board upon actual receipt. No funds are ever expended from this category until they are deposited. Some funds in revenue line #2511 were not spent in SFY 2018 (see list below) and will be carried forward to be spent from category 55 in SFY 2019. A Maintenance Budget Adjustment reflects anticipated actual restricted expenditures from RGL #2511, RGL #4052, RGL #4265 in SFY 2019.</p> | 2,127,550 |
| | <p>\$ 1,499 3501 - Research Library \$ 1,241 3502 - Depaoli Trust \$ 1,323 3503 - Latimer Art Club \$ 2,080 3504 - Digitization Project \$ 28 3505 - NV Art Research Project \$ 595 3506 - NHS Collections \$ 5,000 3508 - Quarterly Advertising</p> | |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|-------|---|------------------------------|
| 7029 | (Continued) | |
| | \$ 204 3509 - RJ Allen, Jr Memorial | |
| | \$ 5,730 3511 - Stout Fdn Indian Grant | |
| | \$ 120 3512 - Teachers Conference / History Education | |
| | \$ 51 3513 - John Ben Snow Trust | |
| | \$ 1,031 3514 - Mortenson Trust | |
| | \$ 231 3515 - Fenwick | |
| | \$ 981 3516 - American Gaming Association | |
| | \$ 300 3517 - AAUW Conservation Supplies | |
| | \$ 650 3518 - Museum Art Preservation | |
| | \$ 500 3519 - Store Renovation | |
| | \$ 9,871 3520 - Programming | |
| | \$ 502 3521 - Events | |
| | \$ 1,857 3522 - Collections | |
| | \$ 156 3523 - Conservation | |
| | \$ 991,881 3524 - Tacchino Trust | |
| | <u>\$ 4,500</u> 3525 - Reno Gallery | |
| | \$ 1,045,840 Total Restricted | |
| | | |
| | \$ 1,045,840 RGL #2511 Restricted Balance Forward from SFY 2018 | |
| | <u>\$ 1,081,710</u> RGL #4265 Private Grants | |
| | \$ 2,127,550 Total Authority Needed for SFY 2019 | |
| | | |
| | \$ 8,587 Base SFY 2017 | |
| | <u>\$ 2,118,963</u> Maintenance Adjustment | |
| | \$ 2,127,550 Anticipated Expenditures for SFY 2019 | |
| <hr/> | | |
| | CAT 55 RESTRICTED TRUST FUND | 2,127,550 |
| <hr/> | | |
| | TOTAL EXPENDITURE REQUEST | 2,401,798 |

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5035 Nevada Historical Society Museum Dedicated Trust Fund
 SFY 2019

| | 4008 | 4010 | 4011 | 4025 | 4251 | 4265 | 4326 | 4665 | |
|-------------------------------------|------------------|---------------|----------------|-------------------|-------------------|---------------------------|---------------------|----------------|------------------|
| REVENUES | Membership Sales | Photo Sales | Printing Sales | Merchandise Sales | Gifts & Donations | Restricted Private Grants | Treasurers Interest | Trans Frm MDTF | Totals |
| REVENUE AUTHORITY | 24,586 | 8,884 | 1,448 | 14,570 | 5,000 | 1,081,710 | 14,000 | 30,835 | 1,181,033 |
| 2511 Balance Forward | 96,755 | 35,373 | 0 | 27,382 | | 1,045,840 | | 15,415 | 1,220,765 |
| Total Revenue | 121,341 | 44,257 | 1,448 | 41,952 | 5,000 | 2,127,550 | 14,000 | 46,250 | 2,401,798 |
| Cat EXPENDITURES | | | | | | | | | |
| 35 Administration | 14,982 | | 1,448 | 17,220 | | | | | 33,650 |
| 37 NHS Quarterly | | | | | | | | 14,243 | 14,243 |
| 41 Museum Store | | | | 13,045 | | | | | 13,045 |
| 48 Board Approved Special Projects | 106,359 | 43,210 | | 11,687 | 5,000 | | 14,000 | 32,007 | 212,263 |
| 49 Photo | | 1,047 | | | | | | | 1,047 |
| 55 Restricted Special Projects | | | | | | 2,127,550 | | | 2,127,550 |
| | | | | | | | | | 0 |
| | | | | | | | | | 0 |
| | | | | | | | | | 0 |
| Total Expenditure Categories | 121,341 | 44,257 | 1,448 | 41,952 | 5,000 | 2,127,550 | 14,000 | 46,250 | 2,401,798 |
| Revenue Over (Short) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PAGE LEFT INTENTIONALLY BLANK

SFY 2019

BA 5036

NEVADA STATE MUSEUM

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
BUDGET REQUEST SFY 2019**

NARRATIVE

The Nevada State Museum (NSM) in Carson City engages diverse audiences in understanding and celebrating Nevada's natural and cultural heritage. The museum preserves heritage for long-term public benefit. The museum presents heritage through unique and authentic educational experiences, enhanced by an environment of comfort, interaction, and inspiration. Audiences learn what makes Nevada special. They gain stronger identity, connection, and validation. They develop a broader point of view and a sense of responsibility. The museum extends benefits to the greatest audience, provides leadership in heritage education, and adheres to the highest standards of public-trust stewardship. Ideally located in the state's seat of government, the museum serves as a major tourist attraction and contributor to the local economy and features the historic Carson City Mint. The former mint, adjoining wings, Loftin Park, north building and Dema Guinn Concourse provide facilities for education programs and exhibits, highlighting the state's prehistory, history, and natural history. In addition to the main museum, offsite facilities include the Marjorie Russell Clothing and Textile Research Center, Indian Hills Curatorial Center, and the NDOT collection storage facility.

Staff members include twenty-one (21) staff. Private trust funds fully support two (2) of these positions. In addition, the museum averages four (4) temporary contract positions. See the listing of positions below:

PCN #0010 - Museum Store, Manager - 100% private funding

PCN #0032 - Museum Store, Sales and Promotion Rep - 100% private funding

This budget account includes the following major program areas supported through private funds as provided for under NRS 381.

Anthropology, CAT 37: Support provides anthropology exhibits, education programs, curatorial services collection management, and use of archaeological site records for which fees are collected and expended through the private funds budget. In addition, the anthropology publication program's revenues from fees and expenditures are contained within this budget. This category includes one part-time position and general support throughout the other museum programs.

Natural History, CAT 39: Support provides natural history exhibits, education programs, and management of natural history collections, including plants, animals, rocks, minerals and fossils. Staff answers inquiries from the general public, as well as the scientific community, identifies specimens, provides limited loan material for teacher and researchers, and prepares written articles for the general public.

Administration, CAT 41: Support provides for oversight of the various private funded areas and supports professional development through out-of-state travel, dues and conference registrations, and publications. support provides for one (1) part-time sales and promotion staff position.

Exhibits, CAT 43: Support provides for development of new exhibits relating to the museum's mission, maintenance of exhibits, and installation of traveling exhibits.

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
BUDGET REQUEST SFY 2019**

History, CAT 45: Support provides for history exhibits, education programs, and management of history collections. Support generates photograph sales, grants and gifts.

Docent, CAT 47: Support provides Worker's Comp Insurance through State Risk Management of all docents and volunteers.

Board Approved Special Projects, CAT 48: Support allows for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. Unspent funds are balanced forward to the new year for merchandise purchases and salaries as needed at the end of each fiscal year. Use of these funds during a fiscal year must be approved by the Board of Museums and History as an action item.

Museum Store, CAT 49: As per NRS 381, the museum store falls under the oversight of the Board of Museums and History. Revenues generated as a result of sales are detailed under RGL # 4025, and expenditures for the museum store are requested and expended within CAT 49. Support provides for one (1) full-time museum store program staff position.

Coin Press, CAT 50: Support provides for administration of the Coin Press No. 1 program approved by the Board of Museums and History. Funds cover the cost of medallions sold in museum stores, and fulfilling orders from outside organizations. Medallion sales provide general support for the other museum programs.

Coin Show, CAT 51: Support provides for the Coin Education Fair fundraiser, and general support throughout the other museum programs.

Restricted Collection Storage Maintenance, CAT 56: Support provides for a restricted, defined use of fifty percent of funds that are collected through Revenue GL# 3871, Anthropology Fees to assure that a portion of funds collected for collection resource management are held for reinvestment into the CRM program to assure proper care and storage of collections that are collected.

MAINTENANCE BUDGET ADJUSTMENT

NARRATIVE

The Maintenance Budget Adjustment provides for adjustments necessary to bring the base year, which is the last completed full year (ended the previous June 30th) into reconciliation with base plus salary and contractual requirements. In addition, the Maintenance Budget Adjustment provides for removal of expenditures (and associated revenues) made in the base year that were one-time, or non-reoccurring, as well as to increase expenditures where known factors such as personnel costs and/or obligated contractual requirements have pre-determined the actual expenditures and subsequently the revenue needs. All other changes are made in Enhancement Decision Units.

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Museum Dedicated Trust Fund - B/A 5036
 Fiscal Year 2019

Board Approved:

| Cat | GL | Description | SFY 2017 Actual | SFY 2018 Board Approved | SFY 2018 YTD 03/31/18 | SFY 2019 Base Request | SFY 2019 Maintenance Adjustment | SFY 2019 Enhancement Request | SFY 2019 Total Request |
|--|------|---------------------------------|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| Revenue | | | | | | | | | |
| 00 | 2511 | BAL FWD TO NEW YEAR | 369,730 | 1,012,222 | 1,012,222 | 369,730 | 478,196 | 0 | 847,926 |
| 00 | 2512 | BAL FWD FROM PREVIOUS | -1,012,222 | 0 | 0 | -1,012,222 | 1,012,222 | 0 | 0 |
| 00 | 3578 | FED BLM COOPERATIVE AGREEMENT | 54,625 | 162,714 | 28,083 | 54,625 | 54,764 | 0 | 109,389 |
| 00 | 3801 | FACILITIES CHARGES | 3,285 | 1,085 | 150 | 3,285 | 0 | 0 | 3,285 |
| 00 | 3871 | ANTHROPOLOGY FEES | 30,649 | 37,859 | 30,867 | 30,649 | 29,351 | 0 | 60,000 |
| 00 | 3872 | COIN PRESS REVENUE | 32,550 | 148,244 | 12,980 | 32,550 | 12,450 | 0 | 45,000 |
| 00 | 4008 | MEMBERSHIPS | 26,420 | 20,919 | 16,670 | 26,420 | 0 | 0 | 26,420 |
| 00 | 4010 | PHOTOGRAPH SALES | 877 | 2,109 | 100 | 877 | 0 | 0 | 877 |
| 00 | 4025 | MERCHANDISE SALES | 132,370 | 132,000 | 86,587 | 132,370 | 0 | 0 | 132,370 |
| 00 | 4052 | BOOK AND PAMPHLET SALES | 220 | 66 | 0 | 220 | 0 | 0 | 220 |
| 00 | 4251 | GIFTS & DONATIONS | 14,267 | 3,067 | 3,217 | 14,267 | -9,267 | 0 | 5,000 |
| 00 | 4265 | PRIVATE GRANT | 713,522 | 9,266 | 8,615 | 713,522 | -693,522 | 0 | 20,000 |
| 00 | 4326 | TREASURER'S INTEREST | 3,460 | 1,777 | 5,933 | 3,460 | 8,540 | 0 | 12,000 |
| 00 | 4454 | OUTSIDE BANK ACCOUNT | 10,000 | 10,000 | 10,000 | 10,000 | 47,100 | 0 | 57,100 |
| Total Revenue | | | \$379,753 | \$1,541,328 | \$1,215,424 | \$379,753 | \$939,834 | \$0 | \$1,319,587 |
| Fed BLM Cooperative Agrmt | | | | | | | | | |
| 20 | 7029 | SPECIAL PROJECTS | 54,625 | 162,714 | 33,325 | 54,625 | 54,764 | 0 | 109,389 |
| Total Fed BLM Cooperative Agrmt | | | \$54,625 | \$162,714 | \$33,325 | \$54,625 | \$54,764 | \$0 | \$109,389 |
| Anthropology | | | | | | | | | |
| 37 | 7029 | SPECIAL PROJECTS | 1,954 | 3,000 | 1,458 | 1,954 | 13,046 | 0 | 15,000 |
| Total Anthropology | | | \$1,954 | \$3,000 | \$1,458 | \$1,954 | \$13,046 | \$0 | \$15,000 |
| Natural History | | | | | | | | | |
| 39 | 7020 | OPERATING SUPPLIES | 15,686 | 17,094 | 179 | 15,686 | 1,408 | 0 | 17,094 |
| Total Natural History | | | \$15,686 | \$17,094 | \$179 | \$15,686 | \$1,408 | \$0 | \$17,094 |
| Administration | | | | | | | | | |
| 41 | 6100 | OUT-OF-STATE TRAVEL | 1,925 | 4,002 | 1,460 | 1,925 | -1,925 | 0 | 0 |
| 41 | 6200 | IN-STATE TRAVEL | 0 | 1,722 | 1,481 | 0 | 0 | 0 | 0 |
| 41 | 7020 | OPERATING SUPPLIES | 91 | 1,544 | 30 | 91 | 517 | 0 | 608 |
| 41 | 7040 | NON-STATE PRINTING | 935 | 0 | 310 | 935 | 0 | 0 | 935 |
| 41 | 7120 | ADVERTISING | 710 | 600 | 0 | 710 | 1,290 | 0 | 2,000 |
| 41 | 7153 | GASOLINE | 30 | 0 | 0 | 30 | -30 | 0 | 0 |
| 41 | 7223 | OTHER EDP SERVICES | 998 | 0 | 0 | 998 | 0 | 0 | 998 |
| 41 | 7240 | HOST FUND EXPENSES | 1,145 | 2,000 | 202 | 1,145 | 855 | 0 | 2,000 |
| 41 | 7285 | STATE MAILROOM | 2,200 | 2,107 | 631 | 2,200 | 1,494 | 0 | 3,694 |
| 41 | 7301 | MEMBERSHIP DUES | 0 | 0 | 100 | 0 | 100 | 0 | 100 |
| 41 | 7302 | REGISTRATION FEES | 735 | 2,250 | 960 | 735 | -735 | 0 | 0 |
| 41 | 7306 | DUES & REG - EMPLOYEE REIMBURSE | 850 | 0 | 0 | 850 | -850 | 0 | 0 |

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Museum Dedicated Trust Fund - B/A 5036
 Fiscal Year 2019

Board Approved:

| Cat | GL | Description | SFY 2017 Actual | SFY 2018 Board Approved | SFY 2018 YTD 03/31/18 | SFY 2019 Base Request | SFY 2019 Maintenance Adjustment | SFY 2019 Enhancement Request | SFY 2019 Total Request |
|-----------------------------------|------|-----------------------------------|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| Administration (Continued) | | | | | | | | | |
| 41 | 7370 | PUBLICATIONS AND PERIODICALS | 0 | 185 | 0 | 0 | 185 | 0 | 185 |
| 41 | 7374 | NHS QUARTERLY PUBLICATION | 5,960 | 0 | 0 | 5,960 | -5,960 | 0 | 0 |
| 41 | 9030 | TRANSFER FROM MUSEUMS-SALARIES | 36,458 | 44,966 | 28,202 | 36,458 | 10,610 | 0 | 47,068 |
| 41 | 9159 | STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Administration | | | \$52,037 | \$59,376 | \$33,376 | \$52,037 | \$5,551 | \$0 | 57,588 |
| Education | | | | | | | | | |
| 42 | 7020 | OPERATING SUPPLIES | 0 | 1,350 | 222 | 0 | 1,350 | 0 | 1,350 |
| 42 | 7040 | NON-STATE PRINTING | 475 | 0 | 0 | 475 | 0 | 0 | 475 |
| 42 | 7064 | CONTRACTS - TEMP SERVICES | 17,199 | 15,000 | 17,791 | 17,199 | -2,199 | 0 | 15,000 |
| 42 | 7240 | HOST FUND SERVICE | 0 | 429 | 50 | 0 | 0 | 0 | 0 |
| 42 | 7500 | PAYMENTS TO INDIVIDUALS FOR SVCS | 0 | 1,800 | 0 | 0 | 500 | 0 | 500 |
| 42 | 7533 | EITS EMAIL SERVICE | 42 | 42 | 102 | 42 | 0 | 0 | 42 |
| Total Education | | | \$17,716 | \$18,621 | \$18,165 | \$17,716 | -\$349 | \$0 | \$17,367 |
| Exhibits | | | | | | | | | |
| 43 | 6200 | IN-STATE TRAVEL | 0 | 0 | 114 | 0 | 0 | 0 | 0 |
| 43 | 7020 | OPERATING SUPPLIES | 1,924 | 0 | 48 | 1,924 | -1,924 | 0 | 0 |
| 43 | 7029 | OPERATING SUPPLIES - SPECIAL PROJ | 860 | 22,645 | 0 | 860 | 14,140 | 0 | 15,000 |
| 43 | 7040 | NON-STATE PRINTING | 0 | 0 | 505 | 0 | 0 | 0 | 0 |
| 43 | 7090 | EQUIPMENT REPAIR | 0 | 0 | 68 | 0 | 0 | 0 | 0 |
| 43 | 7145 | MAINT SUPPLIES FOR BLDGS & GRNDS | 1,166 | 0 | 0 | 1,166 | -1,166 | 0 | 0 |
| 43 | 7460 | EQUIPMENT <\$1,000 | 756 | 0 | 0 | 756 | -756 | 0 | 0 |
| 43 | 7970 | MATERIALS | 488 | 0 | 0 | 488 | -488 | 0 | 0 |
| 43 | 8271 | SPECIAL EQUIPMENT <\$5,000 | 6,517 | 0 | 0 | 6,517 | -6,517 | 0 | 0 |
| Total Exhibits | | | \$11,711 | \$22,645 | \$735 | \$11,711 | \$3,289 | \$0 | \$15,000 |
| History | | | | | | | | | |
| 45 | 6200 | IN-STATE TRAVEL | 0 | 0 | 137 | 0 | 0 | 0 | 0 |
| 45 | 7020 | OPERATING SUPPLIES | 837 | 0 | 32 | 837 | 0 | 0 | 837 |
| 45 | 7029 | SPECIAL PROJECTS | 0 | 9,654 | 0 | 0 | 0 | 0 | 0 |
| 45 | 7064 | CONTRACTS-TEMP LABOR | 14,928 | 0 | 3,808 | 14,928 | -4,928 | 0 | 10,000 |
| 45 | 7073 | SOFTWARE LICENSE/MAINTENANCE | 447 | 0 | 447 | 447 | 0 | 0 | 447 |
| 45 | 7090 | EQUIPMENT REPAIR | 3,484 | 0 | 140 | 3,484 | -3,484 | 0 | 0 |
| 45 | 7280 | POSTAGE | 13 | 0 | 0 | 13 | -13 | 0 | 0 |
| 45 | 7301 | MEMBERSHIP DUES | 163 | 0 | 118 | 163 | 0 | 0 | 163 |
| 45 | 7370 | PUBLICATIONS AND PERIODICALS | 25 | 0 | 0 | 25 | 0 | 0 | 25 |
| 45 | 7460 | EQUIPMENT UNDER \$1,000 | 977 | 0 | 0 | 977 | -977 | 0 | 0 |
| 45 | 7500 | PAYMENTS TO INDIVIDUALS | 400 | 0 | 0 | 400 | -400 | 0 | 0 |

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Museum Dedicated Trust Fund - B/A 5036
 Fiscal Year 2019

Board Approved:

| Cat | GL | Description | SFY 2017 Actual | SFY 2018 Board Approved | SFY 2018 YTD 03/31/18 | SFY 2019 Base Request | SFY 2019 Maintenance Adjustment | SFY 2019 Enhancement Request | SFY 2019 Total Request |
|--|------|--------------------------------------|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| History (Continued) | | | | | | | | | |
| 45 | 7630 | ACQUISITION OF ARTIFACTS | 450 | 0 | 0 | 450 | -450 | 0 | 0 |
| 45 | 8271 | SPECIAL EQUIPMENT <\$5,000 | 469 | 0 | 250 | 469 | -469 | 0 | 0 |
| Total History | | | \$22,193 | \$9,654 | \$4,932 | \$22,193 | -\$10,721 | \$0 | \$11,472 |
| Docent | | | | | | | | | |
| 47 | 7053 | WORKER'S COMP INSUR - VOLUNTEERS | 811 | 0 | 0 | 811 | -811 | 0 | 0 |
| Total Docent | | | \$811 | \$0 | \$0 | \$811 | -\$811 | \$0 | \$0 |
| Board Approved Special Projects | | | | | | | | | |
| 48 | 7029 | SPECIAL PROJECTS | 41,096 | 125,241 | 2,580 | 41,096 | -16,736 | 0 | 24,360 |
| Total Board Approved Special Projects | | | \$41,096 | \$125,241 | \$2,580 | \$41,096 | -\$16,736 | \$0 | \$24,360 |
| Museum Store | | | | | | | | | |
| 49 | 6100 | OUT OF STATE TRAVEL | 0 | 1,554 | 1,554 | 0 | 0 | 0 | 0 |
| 49 | 7020 | OPERATING SUPPLIES | 781 | 728 | 492 | 781 | 0 | 0 | 781 |
| 49 | 7031 | FREIGHT CHARGES | 16 | 20 | 0 | 16 | -16 | 0 | 0 |
| 49 | 7040 | NON-STATE PRINTING | 0 | 4,165 | 0 | 0 | 0 | 0 | 0 |
| 49 | 7064 | TEMPORARY STAFFING | 6,434 | 0 | 4,892 | 6,434 | 0 | 0 | 6,434 |
| 49 | 7073 | SOFTWARE LICENSE/MAINTENANCE | 667 | 1,250 | 1,250 | 667 | 833 | 0 | 1,500 |
| 49 | 7120 | ADVERTISING | 0 | 300 | 283 | 0 | 300 | 0 | 300 |
| 49 | 7240 | HOST FUND | 0 | 0 | 56 | 0 | 0 | 0 | 0 |
| 49 | 7296 | EITS LONG DISTANCE CHARGES | 310 | 0 | 0 | 310 | -310 | 0 | 0 |
| 49 | 7390 | CREDIT CARD DISCOUNT FEE | 1,959 | 2,044 | 1,144 | 1,959 | 0 | 0 | 1,959 |
| 49 | 7430 | PROFESSIONAL SERVICES | 1,410 | 0 | 0 | 1,410 | -1,410 | 0 | 0 |
| 49 | 7560 | COST OF GOODS SOLD - DIR SALES | 48,952 | 65,000 | 46,585 | 48,952 | 17,233 | 0 | 66,185 |
| 49 | 7980 | OPERATING LEASE PAYMENTS | 300 | 360 | 240 | 300 | 60 | 0 | 360 |
| 49 | 8271 | SPECIAL EQUIPMENT | 4,537 | 0 | 0 | 4,537 | -4,537 | 0 | 0 |
| 49 | 9030 | TRANSFER FROM MUSEUM - SALARIES | 61,287 | 64,035 | 40,531 | 61,287 | 4,007 | 0 | 65,294 |
| Total Museum Store | | | \$126,653 | \$139,456 | \$97,027 | \$126,653 | \$16,160 | \$0 | \$142,813 |
| Coin Press | | | | | | | | | |
| 50 | 7020 | OPERATING SUPPLIES | 81 | 0 | 64 | 81 | -81 | 0 | 0 |
| 50 | 7064 | CONTRACTS - TEMP SERVICES | 411 | 6,000 | 0 | 411 | -411 | 0 | 0 |
| 50 | 7071 | INTRLCL AGRMT - STATE SEAL ROYALTIES | 115 | 148 | 226 | 115 | 0 | 0 | 115 |
| 50 | 7090 | EQUIPMENT REPAIR | 450 | 0 | 2,534 | 450 | 4,550 | 0 | 5,000 |
| 50 | 7302 | REGISTRATION FEES | 0 | 0 | 234 | 0 | 0 | 0 | 0 |
| 50 | 7340 | INSPECTIONS | 0 | 0 | 1,850 | 0 | 0 | 0 | 0 |
| 50 | 7560 | COST OF GOODS SOLD - COIN PRESS | 23,669 | 39,552 | 12,620 | 23,669 | 11,331 | 0 | 35,000 |
| 50 | 7970 | MATERIALS | 0 | 0 | 702 | 0 | 0 | 0 | 0 |
| Total Coin Press | | | \$24,726 | \$45,700 | \$18,230 | \$24,726 | \$15,389 | \$0 | \$40,115 |

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Museum Dedicated Trust Fund - B/A 5036
 Fiscal Year 2019

Board Approved:

| Cat | GL | Description | SFY 2017 Actual | SFY 2018 Board Approved | SFY 2018 YTD 03/31/18 | SFY 2019 Base Request | SFY 2019 Maintenance Adjustment | SFY 2019 Enhancement Request | SFY 2019 Total Request |
|-----|------|---|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| | | Restricted Special Projects | | | | | | | |
| 55 | 7029 | OPERATING - SPECIAL PROJECTS | 10,545 | 829,918 | 134,141 | 10,545 | 731,317 | 0 | 741,862 |
| | | Total Restricted Special Projects | \$10,545 | \$829,918 | \$134,141 | \$10,545 | \$731,317 | \$0 | \$741,862 |
| | | Restricted Collection Storage Maint. | | | | | | | |
| 56 | 7029 | SPECIAL PROJECTS | 0 | 107,909 | 0 | 0 | 127,527 | 0 | 127,527 |
| | | Total Restricted Special Projects | \$0 | \$107,909 | \$0 | \$0 | \$127,527 | \$0 | \$127,527 |
| | | Total Expenditures | \$379,753 | \$1,541,328 | \$344,148 | \$379,753 | \$939,834 | \$0 | \$1,319,587 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|----------|--|------------------------------|
| REVENUE: | | |
| 2511 | BALANCE FORWARD FROM NEW YEAR The final amount of balance forward funds differs from year-to-year. For unrestricted funds this amount is based on anticipated final revenues over expenditures. All unspent restricted funds are carried forward with no change in their designation to the next year. The restricted funds detailed below are expended under Category 55 - Restricted Special Projects in SFY 2018. The base is being adjusted to reflect actual funds remaining to be carried forward in as a Maintenance Budget Adjustment for SFY 2019. | 847,926 |
| \$ | 7,131 3601 - Under One Sky Fund | |
| \$ | 14,198 3602 - Charles and Marjorie Russell Fund | |
| \$ | 5,244 3603 - Nauman Fund | |
| \$ | 3,644 3604 - Anthropology Collections Fund | |
| \$ | 13,860 3606 - Bretzlaff Foundation Projects Fund | |
| \$ | 16,670 3607 - Computerization Jessie Pope | |
| \$ | 2,074 3608 - Splatt Fund | |
| \$ | 31,477 3609 - Fey Slot Machine Collection | |
| \$ | 5,556 3611 - Education Fund | |
| \$ | 2,534 3613 - HattoriSheehan Anthropology Acquisitions | |
| \$ | 372 3615 - Exhibits | |
| \$ | 0 3617 - Halsey Saddle Fund | |
| \$ | 500 3620 - Guild Russell Fund | |
| \$ | 148 3621 - Louise Inman Fund | |
| \$ | 929 3622 - Nevada Capital Enhancement Fund | |
| \$ | 2,500 3623 - Guild Jr. Fund | |
| \$ | 500 3624 - USS Nevada Fund | |
| \$ | 0 3625 - NSM 75th Anniversary | |
| \$ | 3,564 3626 - History | |
| \$ | 550,548 3627 - Capital Exhibit Redesign | |
| \$ | 2,250 3628 - Day of the Dead | |
| \$ | 1,063 3629 - Special Events | |
| \$ | 664,762 Balance Forward Restricted Cash Total | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|-------|--|------------------------------|
| 2511 | (Continued) | |
| | \$ 85,637 Unrestricted Balance Forward | |
| | \$ 97,527 Restricted Collection Storage Maint. Bal Fwd | |
| | \$ 664,762 Restricted Donations Balance Forward | |
| | <u>\$ 847,926</u> Total Balance Forward to FY 2019 | |
| | \$ 369,730 Base SFY 2017 | |
| | <u>\$ 478,196</u> Maintenance Adjustment | |
| | \$ 847,926 Anticipated Revenue for SFY 2019 | |
| 2512 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 |
| | These are private funds (cash) for the Nevada State Museum that were carried forward from SFY 2017 to SFY 2018. An adjustment will be made in the Maintenance Decision Unit M150 to reduce this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year. | |
| | \$ (1,012,222) Base SFY 2017 | |
| | <u>\$ 1,012,222</u> Maintenance Adjustment | |
| | \$ 0 Anticipated Revenue for SFY 2019 | |
| 3578 | FED BLM COOPERATIVE AGREEMENT | 109,389 |
| | These funds are required to be used for the appropriate care and preservation of archaeological ethnographic, historical and paleontological materials collected from the public lands administered by BLM. Expenditures in this GL are funded by the BLM Cooperative agreement for the purchase of equipment or other items as specified in the Cooperative Agreement amendments provided throughout the state fiscal year. All expenditures associated with this revenue source are located in Category 20 - Fed BLM Cooperative Agreement. A Maintenance Budget Adjustment is requested to align the balance of the cooperative agreement authority for SFY 2019. | |
| | \$ 54,625 Base SFY 2017 | |
| | <u>\$ 54,764</u> Maintenance Adjustment | |
| | \$ 109,389 Anticipated Revenue for SFY 2018 | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|--------------|---|---------------------------------------|
| 3801 | <p>FACILITIES CHARGE These funds are generated from facility rentals. Funds generated in this category are used to support educational programming and notification for such programming through mailings. Educational programs include activities such as lectures, slide shows, workshops, and performances. Membership programs include events such as exhibit openings, special member events, and special mailings. The revenues from this category also support areas not funded through the state funds such as out-of-state travel for training and host funds.</p> | 3,285 |
| 3871 | <p>ANTHROPOLOGY FEES Archaeological Site Records and Curatorial Service Fees The museum charges fees for use of archaeological site records and project files. The museum also charges curatorial service fees for storage of archaeological collections received from outside sources. Fees collected from Bureau of Indian Affairs and BLM work orders, where previously revenue was received in a separate RGL, are received within this RGL. Services supported by these fees include cataloging and rehousing artifacts and the associated documentation. Fifty percent of fees collected are held for expenditure out of Category 56 - Restricted Collection Storage Maintenance. A Maintenance Budget Adjustment is requested to increase the base year amount to an anticipated total for FY 2019.</p> <p style="margin-left: 20px;">\$ 30,649 Base SFY 2017 \$ 29,351 Maintenance Adjustment \$ 60,000 Anticipated Revenue for SFY 2018</p> | 60,000 |
| 3872 | <p>COIN PRESS REVENUE Coin Press – \$31,658 Fees are charged for use of Coin Press No. 1 by outside organizations, for mission-related purposes, and for the sale of medallions in museum stores within the Division of Museums and History. Coin press revenue supports private budget activities and provides for continuation of these activities.</p> | 45,000 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|-------|--|------------------------------|
| 3872 | <p>(Continued) Penny Press – \$892 The museum offers visitors use of a penny press for producing commemorative medallions for a fee of \$0.51. Penny press designs related to the historic Carson City Mint, Coin Press No. 1, and the State Capitol.</p> <p>\$ 31,658 Coin Press <u>\$ 892 Penny Press</u> \$ 32,550 Total Revenue Received in SFY 2017</p> <p>A Maintenance Budget Adjustment is requested to increase this revenue line item to anticipated revenues for SFY2019.</p> <p>\$ 32,550 Base SFY 2017 <u>\$ 12,450 Maintenance Adjustment</u> \$ 45,000 Anticipated Revenue for SFY 2019</p> | |
| 4008 | <p>MEMBERSHIPS Members of the Nevada State Museum pay dues to support the museum and receive benefits. The Board of Museums and History sets the amount for each category. Membership revenue supports private budget activities and provides for continuation of these activities. This is an ongoing expenditure.</p> | 26,420 |
| 4010 | <p>PHOTOGRAPH SALES Historic photographs in the museum's collections are reproduced for sale to individuals, non-profit organizations, and businesses. Photographs are published in local, state, regional, and national publications. Photograph sales support private budget activities and provide for continuation of these activities. This is an ongoing expenditure.</p> | 877 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|-------|--|------------------------------|
| 4025 | <p>MERCHANDISE SALES All museum stores are overseen by the Board of Museums and History. The store sells mission-related merchandise at the museum and occasional off-site venues for purposes of education, fund raising, and marketing. Museum store revenue is included in the private budget per NRS 381 and supports private budget activities.</p> | 132,370 |
| 4052 | <p>BOOK AND PAMPHLET SALES The museum sells anthropological reports, papers, monographs, and CDs. Anthropology staff produce and sell these publications directly to the public and to the museum store. Book and pamphlet sales support private budget activities and provide for continuation of these activities.</p> | 220 |
| 4251 | <p>GIFTS AND DONATIONS The museum receives unrestricted donations through donation boxes located in exhibit galleries and at special events. In addition, the museum conducts the Annual Appeal in the fall. Donation revenue supports private budget activities and provides for continuation of these activities. A Maintenance Budget Adjustment is requested to adjust this line item to reflect an annualization in current year revenues anticipated for SFY 2019</p> <p style="margin-left: 20px;">\$ 14,267 Base SFY 2017 \$ (9,267) Maintenance Adjustment <u> </u> \$ 5,000 Anticipated Revenue for SFY 2019</p> | 5,000 |
| 4265 | <p>PRIVATE GRANTS The museum receives grants and gifts for restricted purposes from private foundations, corporations, trusts, and individuals. These funds are expended under Category 55. Private grant revenue supports private budget restricted activities and provides for continuation of these activities. A Maintenance Budget Adjustment is requested to adjust this line item to reflect an annualization in current year revenues anticipated for SFY 2019</p> | 20,000 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|------------------------------|--|------------------------------|
| 4265 | (Continued) \$ 713,522 Base SFY 2017 <u>\$ (693,522) Maintenance Adjustment</u> \$ 20,000 Anticipated Revenue for SFY 2019 | |
| 4326 | TREASURER'S INTEREST The museum earns interest on private trust funds deposited at the State Treasurer's Office. This interest is credited to the private budget account quarterly through the fiscal year. Interest revenue supports private budget activities and provides for continuation of these activities. A Maintenance Budget Adjustment is requested to adjust this line item to reflect an annualization in current year revenues anticipated for SFY 2019 \$ 3,460 Base SFY 2017 <u>\$ 8,540 Maintenance Adjustment</u> \$ 12,000 Anticipated Revenue for SFY 2019 | 12,000 |
| 4454 | OUTSIDE BANK ACCOUNT The funds in this line item are drawn from the Morgan Stanley Investment Account to receive no less than a 5% annual withdrawal and maintain a corpus of \$200,000 of the Bretzlaff Endowment as defined in the Bretzlaff Endowment agreement. The Bretzlaff Endowment draw is expended out of Category 55, Restricted Projects. A Maintenance Budget Adjustment is requested to increase the annual draw for fiscal year 2019 to return the middle gallery into exhibit space and to improve the usability of the south gallery to as a performance space. The anticipated amount for this increases the base amount by \$47,100. \$ 10,000 Base SFY 2017 <u>\$ 47,100 Maintenance Adjustment</u> \$ 57,100 Anticipated Revenue for SFY 2019 | 57,100 |
| TOTAL REVENUE REQUEST | | 1,319,587 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|---|--|---------------------------------------|
| EXPENDITURE: | | |
| CAT 20 FED BLM COOPERATIVE AGREEMENT | | |
| 7029 | SPECIAL PROJECTS These funds are required to be used for the appropriate care of archaeological ethnographic, historical and paleontological materials collected from the public lands administered by BLM. Expenditures in this GL are funded by the BLM Cooperative agreement for the purchase of equipment or other items as specified in the Cooperative Agreement amendments provided throughout the state fiscal year. Revenues that fund these expenditures are collected in RGL #3578 - Fed BLM Cooperative Agreement. An adjustment is being requested to align the balance of the cooperative agreement authority for SFY 2019. | 109,389 |
| | \$ 54,625 Base SFY 2017 | |
| | \$ 54,764 Maintenance Adjustment | |
| | \$ 109,389 Anticipated Expenditures for SFY 2019 | |
| TOTAL CAT 20 FED BLM COOPERATIVE AGREEMENT | | 109,389 |

CAT 37 ANTHROPOLOGY TRUST FUND BUDGET

| | | |
|------|--|--------|
| 7029 | SPECIAL PROJECTS These funds are used for conservation and use of collections enhancing long-term preservation of collections and their use in research, exhibits, education programs, and publications for the benefit of public education. Operating supplies include office supplies, such as pens, pencils, paper, binding supplies, batteries, and other office-related supplies specifically needed for the Anthropology Program. Other supplies include film, electronic media, computer photograph paper, conservation supplies such as acid free tissue and boxes, Tyvek, ethafoam, and supplies for collection storage equipment. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to increase this line item to the anticipated amount for SFY 2019. | 15,000 |
|------|--|--------|

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|--|---|---------------------------------------|
| 7029 | (Continued) | |
| | \$ 1,954 Base SFY 2017 | |
| | \$ 13,046 Maintenance Adjustment | |
| | \$ 15,000 Anticipated Expenditures for SFY 2019 | |
| TOTAL CAT 37 ANTHROPOLOGY TRUST FUND BUDGET | | 15,000 |

CAT 39 NATURAL HISTORY TRUST FUND BUDGET

| | | |
|---|---|---------------|
| 7029 | SPECIAL PROJECTS | 17,094 |
| | This line item provides for contract work and supplies which include computer memory, forms, collecting supplies, and office items for the Natural History Program. These supplies support exhibits, education programs, and newsletter articles, enhance long-term preservation of collections and their use in research, exhibits, education programs, and publications for the benefit of public education, and prepares collections for use in planned natural history exhibits, an institutional priority. A Maintenance Budget Adjustment is requested to increase this line item to the current year budgeted amount anticipated for SFY 2019. | |
| | \$ 15,686 Base SFY 2017 | |
| | \$ 1,408 Maintenance Adjustment | |
| | \$ 17,094 Anticipated Expenditures for SFY 2019 | |
| TOTAL CAT 39 NATURAL HISTORY TRUST FUND BUDGET | | 17,094 |

CAT 41 ADMINISTRATION TRUST FUND BUDGET

| | | |
|------|---|------------|
| 7020 | OPERATING SUPPLIES | 608 |
| | Operating supplies covers the cost of printer ink for private funded printers, cash receipt forms, banking forms, and other accounting supplies for Administration. These operating supplies support accounting requirements for private funds. No Adjustment is requested for SFY 2019. Annualization of current year expenditures reflects adequate authority from the base year. | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|--------------|--|---------------------------------------|
| 7040 | <p>NON-STATE PRINTING Funds in this line item are used for the printing of postcards and/or brochures to advertise special events held at the museum. This expenditure supports museum activities. This is an ongoing expenditure.</p> | 935 |
| 7120 | <p>ADVERTISING Advertising and public relations covers the cost of yellow page advertising and ads for education programs, like "Day of the Dead" and special events, like the opening receptions for new exhibits.. Advertising supports museum store sales, charges for services, memberships, donations, photograph sales, and publication sales. These are all private fund activities. Advertising and public relations expenses provide for continuation of these activities. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to increase this line item to the anticipated SFY 2019 expenditure amount.</p> <p style="margin-left: 40px;">\$ 710 Base SFY 2017 \$ 1,290 Maintenance Adjustment <u>\$ 2,000 Anticipated Expenditures for SFY 2019</u></p> | 2,000 |
| 7223 | <p>OTHER EDP SERVICES Funds in this line item cover the costs to maintain the assisted audio tours which provides programing that assists with the Division of Museums and Histories ADA compliance goals. This is an ongoing expenditure.</p> | 998 |
| 7240 | <p>HOST FUND EXPENSES Host fund expenses cover the cost of food, beverages, and hosting supplies for special events and new exhibit openings. Increasing funds from the base amount promotes attendance, memberships, and store sales. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to increase this line item to the anticipated SFY 2019 expenditure amount.</p> | 2,000 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|-------|---|------------------------------|
| 7240 | (Continued) \$ 1,145 Base SFY 2017 <u>\$ 855</u> Maintenance Adjustment \$ 2,000 Anticipated Expenditures for SFY 2019 | |
| 7285 | STATE MAILROOM These funds are used for the mail costs used for MDTF funded events and membership drives. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to increase this line item to the current year expenditure amount. \$ 2,200 Base SFY 2017 <u>\$ 1,494</u> Maintenance Adjustment \$ 3,694 Anticipated Expenditures for SFY 2019 | 3,694 |
| 7301 | MEMBERSHIP DUES Membership dues covers institutional membership in the Nevada Museum Association at \$100 per year. Membership in professional organizations provide expertise, networking, and partnerships for exhibits, education programs, publications, membership, grants, fundraising, photograph sales, and other private fund activities. Membership dues expenses provide for the continuation of these activities. A Maintenance Budget Adjustment has been submitted to increase this line item to the anticipated SFY 2019 expenditure. \$ 0 Base SFY 2017 <u>\$ 100</u> Maintenance Adjustment \$ 100 Anticipated Expenditures for SFY 2019 | 100 |
| 7370 | PUBLICATIONS AND PERIODICALS These funds are used for the purchase of professional journals and for various reference books. These are necessary for staff and public reference needs. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to increase this line item to the current year budgeted amount as an anticipated expenditure for SFY 2019 | 185 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|-------|--|------------------------------|
| 7370 | (Continued) \$ 0 Base SFY 2017 <u>\$ 185</u> Maintenance Adjustment \$ 185 Anticipated Expenditures for SFY 2019 | |
| 9030 | TRANSFER TO MUSEUM NHSQ TRANSFER - Funds previously reported through GL 7374 are being placed within the GL as GL 7374 has been improperly used for reporting. This transfer GL relates to the distribution of funds to BA 5034 from each of the museum's membership program to accomodate the funds required for the publishing of the NHS Quarterly. Members, not including senior members, receive issues of the Nevada Historical Society Quarterly. An estimated 298 members are entitled to receive the Quarterly at an annual cost of \$20 each, totaling \$5,960. These funds are allocated to the NHS Quarterly Charges account held by the Division of Museums and History Administration Private Fund budget account until publication expenditures are accrued by NHS. A Maintenance Budget Adjustment is requested to meet the allocated cost need for SFY 2019. SALARIES - This position (<i>Sales and Promotion Rep 2</i>) assists with medallion sales, facility use, fundraising events, annual fund drives, membership, and sponsorships. This position will support the coin press program by assisting with packing and selling the medallions, taking and filling orders, and managing supply orders and material inventory. PCN #0032, Sales and Promotion Rep 2, was previously funded out of Category 49, Museum Store. The funding of this position has been transferred to Category 41, Administration, which receives funding from multiple revenue sources. Funds represent positon costs for one part-time MDTF employee which include the Bond Ins,Tort Ins,DHRM personnel, EITS Security, and Infrastructure assessments and are assessed on a Full Time Equivalent (FTE) basis. A Maintenance Budget Adjustment is requested to adjust this line item to reflect the SFY 2019 actual posiiton cost needs. | 47,068 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|--|---|------------------------------|
| 9030 | (Continued) | |
| | Detail of Costs per Position: | |
| | PCN# 0032 - Promotion and Sales Rep 2 | |
| \$ | 40,665 Salary (\$23.85 p/h plus benefits) | |
| \$ | 1 Bond Ins | |
| \$ | 50 Tort Ins | |
| \$ | 218 DHRM Cost Allocation | |
| \$ | 108 EITS Infrastructure Asses. | |
| \$ | 66 EITS Security Asses. | |
| \$ | 41,108 Total PCN #0032 | |
| \$ | 4,640 NHS Quarterly Benefit 298 x \$20 | |
| \$ | 45,748 | |
| \$ | 36,458 Base SFY 2017 | |
| \$ | 10,610 Maintenance Adjustment | |
| \$ | 47,068 Anticipated Expenditures for SFY 2019 | |
| TOTAL CAT 41 ADMINISTRATION TRUST FUND BUDGET | | 57,588 |

CAT 42 EDUCATION TRUST FUND BUDGET

| | | |
|------|---|-------|
| 7020 | OPERATING SUPPLIES | 1,350 |
| | These funds support the educational mission of the museum by providing materials for programming, speakers, and special events. Private funds are used as insufficient state funds are available for this area. Educational programming is an important function in accomplishing the museum's mission. An adjustment is requested in Maintenance Decision Unit M150 to adjust this line item to reflect the anticipated cost for SFY 2019. | |
| \$ | 0 Base SFY 2017 | |
| \$ | 1,350 Maintenance Adjustment | |
| \$ | 1,350 Anticipated Expenditures for SFY 2019 | |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|---|---|------------------------------|
| 7040 | <p>NON-STATE PRINTING These funds are used for the printing of special materials used for programming and special events. Educational programming is an important function in accomplishing the museum's mission. This is an ongoing expenditure.</p> | 475 |
| 7064 | <p>CONTRACTS - TEMP SERVICES Contract workers will assist the Curator of Education in managing and conducting school tours, public programs, public events, and volunteer management. (Estimated \$20.00 per hour X 750 hours = \$15,000). A Maintenance Budget Adjustment is requested to adjust this line item to the current year budgeted amount as the anticipated cost for SFY 2019.</p> <p style="margin-left: 20px;">\$ 17,199 Base SFY 2017 \$ (2,199) Maintenance Adjustment \$ 15,000 Anticipated Expenditures for SFY 2019</p> | 15,000 |
| 7500 | <p>PAYMENTS TO INDIVIDUALS FOR SERVICES This line item provided for payment to character actors during the annual Day of the</p> <p style="margin-left: 20px;">\$ 0 Base SFY 2017 \$ 500 Maintenance Adjustment \$ 500 Anticipated Expenditures for SFY 2019</p> | 500 |
| 7533 | <p>EITS EMAIL SERVICES This line item supports email services which are utilized exclusively for the Education Program. This is an ongoing expenditure.</p> | 42 |
| TOTAL CAT 42 EDUCATION TRUST FUND BUDGET | | 17,367 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|-----------------------------------|--|------------------------------|
| CAT 43 EXHIBITS TRUST FUND BUDGET | | |
| 7029 | <p>OPERATING SUPPLIES - SPECIAL PROJECTS This line item is for the development, care, and maintenance of changing exhibits. These funds purchase exhibit supplies, including art, labels, graphics, conservation, photographic supplies, and information supplies. The Exhibit program is an important function in accomplishing the museum's mission. Changing exhibits are a proven strategy for museum development. They draw new audiences and promote repeat visits. They provide a core theme for marketing, store merchandise, education programs, fundraisers, and special events. They promote memberships, donations, and collections development. A Maintenance Budget Adjustment is requested to increase this line item to reflect SFY 2018 approved authority which is anticipated in SFY 2019.</p> <p style="margin-left: 40px;">\$ 860 Base SFY 2017 \$ 14,140 Maintenance Adjustment \$ 15,000 anticipated Expenditures for SFY 2019</p> | 15,000 |
| CAT 43 EXHIBITS TRUST FUND BUDGET | | 15,000 |
| CAT 45 HISTORY TRUST FUND BUDGET | | |
| 7020 | <p>OPERATING SUPPLIES Operating supplies covers the cost of conservation supplies, such as acid-free tissue, boxes, photo sleeves for collections, film, and digital photograph printing paper. Supplies support photograph sales, which are private fund activities. Operating supplies expenses provide for the continuation of these activities. Private funds are used as insufficient state funds are available for this area. History program is an important function in accomplishing the museum's mission.</p> | 837 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|---|--|------------------------------|
| 7064 | <p>CONTRACTS - TEMP SERVICES</p> <p>This line item provided temporary curatorial assistance to Curator staff in the History Department. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to reduce this line item to expected need for SFY 2019.</p> <p style="margin-left: 40px;">\$ 14,928 Base SFY 2017</p> <p style="margin-left: 40px;">\$ (4,928) Maintenance Adjustment</p> <p style="margin-left: 40px;">\$ 10,000 Anticipated Expenditures for SFY 2019</p> | 10,000 |
| 7073 | <p>SOFTWARE LICENSE/MAINTENANCE</p> <p>This line item is for the yearly renewal of the Past Perfect Software license. This is an ongoing expenditure and is expected in SFY 2019.</p> | 447 |
| 7301 | <p>MEMBERSHIPS</p> <p>This line item is for the membership renewal for the American Association for State and Local History (AASLH). This is an ongoing expenditure and is expected to continue in SFY 2019. Membership in professional organizations provide expertise, networking, and partnerships for exhibits, education programs, publications, membership, grants, fundraising, photograph sales, and other private fund activities. Membership dues expenses provide for the continuation of these activities.</p> | 163 |
| 7370 | <p>PUBLICATIONS AND PERIODICALS</p> <p>This line item covers the publications required for the History Department. This is an ongoing expenditure and is anticipated in SFY 2019</p> | 25 |
| TOTAL CAT 45 HISTORY TRUST FUND BUDGET | | 11,472 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|---|--|---------------------------------------|
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | |
| 7029 | <p>SPECIAL PROJECTS Support allows for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. Unspent funds are balanced forward to the new year for merchandise purchases and salaries as needed at the end of each fiscal year. Use of these funds during a fiscal year must be approved by the Board of Museums and History (the Board) as an action item or, based on a pre-approved threshold, the Administrator of the Division and submitted to the Board as an informational item at the Board meeting immediately following the approval of the use.</p> <p style="margin-left: 40px;">\$ 41,096 Base SFY 2017 \$ <u>(16,736)</u> Maintenance Adjustment \$ 24,360 Anticipated Total for SFY 2019</p> | 24,360 |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | 24,360 |

CAT 49 MUSEUM STORE TRUST FUND BUDGET

| | | |
|------|---|-------|
| 7020 | <p>OPERATING SUPPLIES Operating supplies include merchandise bags, computer paper, computer ribbons, cash register tape, and other supplies for the museum store. These supplies support the museum store, which continues to be an important source of revenue for the private funds. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. Supply expenses provide for the continuation of private budget activities supported by the store.</p> | 781 |
| 7064 | <p>TEMPORARY STAFFING Funds in this line item were used for temporary store staffing to allow for the retail storekeeper to utilize annual leave. The continued use of these funds are anticipated for SFY 2019.</p> | 6,434 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|-------|--|------------------------------|
| 7073 | <p>SOFTWARE LICENSE/MAINTENANCE This line item include funds for technical support of the museum store's point of sale system. Technical support of the store point of sale system is needed to assure accuracy of the computerized inventory system. The cost of the technical support is \$150 for each hour and it is expected that the museum store requires a bank of 10 hours for the fiscal year. These services support the museum store, which continues to be an important source of revenue for the private funds. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. These expenses provide for continuation of private budget activities supported by the museum store. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in</p> <p style="margin-left: 20px;">\$ 667 Base SFY 2017 <u>\$ 833 Maintenance Adjustment</u> \$ 1,500 Anticipated Expenditures for SFY 2019</p> | 1,500 |
| 7120 | <p>ADVERTISING These funds are used for small ads placed in local newspapers a for the museum store. These funds help attract visitors to the museum which help raise funds for the private budget. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2019.</p> <p style="margin-left: 20px;">\$ 0 Base SFY 2017 <u>\$ 300 Maintenance Adjustment</u> \$ 300 Anticipated Expenditures for SFY 2019</p> | 300 |
| 7390 | <p>CREDIT CARD DISCOUNT FEE Credit card fees based upon store sales on credit cards. Private funds are utilized because revenues received by credit cards are collected in the private funds budget. Credit card fees provide for the continuation of this private budget revenue.</p> | 1,959 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|-------|---|------------------------------|
| 7560 | <p>COST OF GOODS SOLD - DIR SALES Cost of goods sold pays for museum store merchandise. All museum stores are overseen by the Board of Museums and History and included in private fund budgets per NRS 381. Museum store revenue remains an important source of revenue for the private funds. Merchandise expenses provide for continuation of private budget activities supported by the store. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2019</p> <p style="margin-left: 40px;">\$ 48,952 Base SFY 2017 \$ 17,233 Maintenance Adjustment \$ 66,185 Anticipated Expenditures for SFY 2019</p> | 66,185 |
| 7980 | <p>OPERATING LEASE PAYMENTS These funds are for the lease of the Point of Sale system Genius units (credit card processing terminals). The monthly fee for lease is \$29.95 monthly x twelve months. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2019.</p> <p style="margin-left: 40px;">\$ 300 Base SFY 2017 \$ 60 Maintenance Adjustment \$ 360 Anticipated Expenditures for SFY 2019</p> | 360 |
| 9030 | <p>TRANSFER FROM MUSEUM - MDTF POSITION COSTS Funds represent position costs for one full-time museum store employee (PCN 0010) which include the Bond Ins, Tort Ins, DHRM personnel, EITS Security, and Infrastructure assessments and are assessed on a Full Time Equivalent (FTE) basis. This position is critical to the successful performance of the museum store. An adjustment is being requested in the Maintenance Decision Unit M150 to adjust this line item to reflect the SFY 2019 actual position cost needs.</p> <p>Detail of Costs per Position: PCN# 0010 - Retail Storekeeper 2</p> | 65,294 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|--|---|------------------------------|
| 9030 | (Continued) | |
| | \$ 64,408 Salary | |
| | \$ 2 Bond Ins | |
| | \$ 116 Tort Ins | |
| | \$ 427 DHRM Cost Allocation | |
| | \$ 212 EITS Infrastructure Asses. | |
| | \$ 129 EITS Security Asses. | |
| | <u>\$ 65,294</u> Total PCN #0010 | |
| | \$ 61,287 Base SFY 2017 | |
| | <u>\$ 4,007</u> Maintenance Adjustment | |
| | \$ 65,294 Anticipated Expenditures for SFY 2019 | |
| TOTAL CAT 49 MUSEUM STORE TRUST FUND BUDGET | | 142,813 |

CAT 50 COIN PRESS TRUST FUND BUDGET

| | | |
|------|---|-------|
| 7071 | <p>INTERLOCAL AGREEMENT - STATE SEAL ROYALTIES</p> <p>This line item covers the payment for royalties for use of the Nevada State Seal on the medallions. This is an ongoing expenditure and is an anticipated cost for SFY 2019. A Maintenance Budget Adjustment is requested to increase the base request to equal current year totals which are anticipated in SFY 2019.</p> | 115 |
| 7090 | <p>EQUIPMENT REPAIR</p> <p>Funds in this line item were used for minor repair needs of the Coin Press. Maintenance of the coin press is required for ongoing operation. A Maintenance Budget Adjustment has been prepared to increase this line item to the anticipated expenditure amount for SFY 2019.</p> | 5,000 |
| | \$ 450 Base SFY 2017 | |
| | <u>\$ 4,550</u> Maintenance Adjustment | |
| | \$ 5,000 anticipated Expenditures for SFY 2019 | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|--|---|---------------------------------------|
| 7560 | <p>COST OF GOODS SOLD - COIN PRESS This line item covers costs associated with selling Coin Press No. 1 commemorative medallions to eight outside organizations, for mission-related purposes, and for the sale of medallions in museum stores within the Division of Museums and History. Coin press costs support revenue used for private budget activities and provide for continuation of these activities. A Maintenance Budget Adjustment is requested to adjust this line item to the anticipated expenditure for SFY 2019.</p> <p>\$ 23,669 Base SFY 2017 \$ 11,331 Maintenance Adjustment \$ 35,000 Anticipated Expenditures for SFY 2019</p> | 35,000 |
| TOTAL CAT 50 COIN PRESS TRUST FUND BUDGET | | 40,115 |

CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND BUDGET

| | | |
|------|---|---------|
| 7029 | <p>OPERATING - SPECIAL PROJECTS This category provides expenditure authority for projects to be funded through the receipt of restricted donations. We request authority for the full amount of these restricted funds. These funds include the restricted fund balance forward from SFY 2018 and actual private grants from SFY 2018 being carried forward to SFY 2019. The board is informed of restricted funds in amounts over \$500 as they are received through the year.</p> <p>\$ 7,131 3601 - Under One Sky Fund \$ 14,198 3602 - Charles and Marjorie Russell Fund \$ 5,244 3603 - Nauman Fund \$ 3,644 3604 - Anthropology Collections Fund \$ 13,860 3606 - Bretzlaff Foundation Projects Fund \$ 16,670 3607 - Computerization Jessie Pope \$ 2,074 3608 - Splatt Fund \$ 31,477 3609 - Fey Slot Machine Collection \$ 5,556 3611 - Education Fund</p> | 741,862 |
|------|---|---------|

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|---|---|------------------------------|
| 7029 | (Continued) | |
| \$ | 2,534 3613 - HattoriSheehan Anthropology Acquisitions | |
| \$ | 372 3615 - Exhibits | |
| \$ | 0 3617 - Halsey Saddle Fund | |
| \$ | 500 3620 - Guild Russell Fund | |
| \$ | 148 3621 - Louise Inman Fund | |
| \$ | 929 3622 - Nevada Capital Enhancement Fund | |
| \$ | 2,500 3623 - Guild Jr. Fund | |
| \$ | 500 3624 - USS Nevada Fund | |
| \$ | 0 3625 - NSM 75th Anniversary | |
| \$ | 3,564 3626 - History | |
| \$ | 550,548 3627 - Capital Exhibit Redesign | |
| \$ | 2,250 3628 - Day of the Dead | |
| \$ | <u>1,063</u> 3629 - Special Events | |
| \$ | 664,762 Balance Forward Restricted Cash Total | |
| \$ | 664,762 Restricted Cash Balanced Forward RGL #2511 | |
| \$ | 20,000 Private Grants Anticipated from RGL #4265 | |
| \$ | <u>57,100</u> Bretzlaff Endowment Draw RGL #4454 | |
| \$ | 741,862 Anticipated Expenditures for SFY 2019 | |
| <p>A Maintenance Budget Adjustment is requested to reflect actual balance forward amounts from SFY 2018 and authority for Private Grants RGL # 4265 for SFY 2019.</p> | | |
| \$ | 10,545 Base SFY 2017 | |
| \$ | <u>731,317</u> Maintenance Adjustment | |
| \$ | 741,862 Anticipated Expenditures for SFY 2019 | |
| TOTAL CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND BUDGET | | 741,862 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 Request |
|---|--|------------------------------|
| CAT 56 RESTRICTED COLLECTION STORAGE MAINTENANCE | | |
| 7029 | SPECIAL PROJECTS Category 56, Restricted Collections Maintenance, allows for a restricted, defined use of fifty percent funds that are collected through Revenue GL# 3871, Anthropology Fees. This line item assures that a portion of funds collected for collection resource management are held for reinvestment into the CRM program to assure proper care and storage of collections that are collected. \$ 97,527 Restricted Strq Maint Cash Balanced Forward RGL #2511 \$ 30,000 Anticipated 50% Fee Allocation RGL#3871 \$ 127,527 Anticipated Expenditures for SFY 2019 A Maintenance Budget Adjustment is requested to reflect actual balance forward from SFY 2018 and authority for Restricted Storage Maintenance RGL # 3871 for SFY 2019. \$ 0 Base SFY 2017 \$ 127,527 Maintenance Adjustment \$ 127,527 Anticipated Expenditures for SFY 2019 | 127,527 |
| TOTAL CAT 56 TOTAL RESTRICTED COLLECTION STORAGE MAINTENANCE | | 127,527 |
| TOTAL SFY 2019 EXPENDITURE REQUEST | | 1,319,587 |

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5036 Nevada State Museum Dedicated Trust Fund
 SFY 2019

| | 3578 | 3801 | 3871 | 3872 | 4008 | 4010 | 4025 | 4052 | 4251 | 4265 | 4326 | 4454 | Totals |
|-------------------------------------|----------------|-------------------|-------------------|--------------------|-----------------|-------------|-------------------|------------|---------------------|---------------------------|---------------------|-------------------|------------------|
| REVENUES | Fed BLM Coop | Facilities Charge | Anthropology Fees | Coin Press Revenue | Membership Fees | Photo Sales | Merchandise Sales | Book Sales | Gifts and Donations | Restricted Private Grants | Treasurers Interest | Outside Bank Acct | |
| REVENUE AUTHORITY | 109,389 | 3,285 | 60,000 | 45,000 | 26,420 | 877 | 132,370 | 220 | 5,000 | 20,000 | 12,000 | 57,100 | 471,661 |
| 2511 Balance Forward | | | 97,527 | | | | 85,637 | | | 664,762 | | | 847,926 |
| Total Revenue | 109,389 | 3,285 | 157,527 | 45,000 | 26,420 | 877 | 218,007 | 220 | 5,000 | 684,762 | 12,000 | 57,100 | 1,319,587 |
| Cat EXPENDITURES | | | | | | | | | | | | | |
| #20 Fed BLM Co-op Agr | 109,389 | | | | | | | | | | | | 109,389 |
| #37 Anthropology | | | 15,000 | | | | | | | | | | 15,000 |
| #39 Natural History | | | | | 5,501 | | 11,593 | | | | | | 17,094 |
| #41 Administration | | 3,285 | 15,000 | 1,872 | | | 22,979 | 220 | 5,000 | | 9,232 | | 57,588 |
| #42 Education | | | | | | | 17,367 | | | | | | 17,367 |
| #43 Exhibits | | | | | 15,000 | | | | | | | | 15,000 |
| #45 History | | | | 3,013 | 5,919 | 877 | 1,663 | | | | | | 11,472 |
| #48 Board Appr. Spec Proi | | | | | | | 21,592 | | | | 2,768 | | 24,360 |
| #49 Museum Store | | | | | | | 142,813 | | | | | | 142,813 |
| #50 Coin Press | | | | 40,115 | | | | | | | | | 40,115 |
| #55 Restricted | | | | | | | | | | 684,762 | | 57,100 | 741,862 |
| #56 Restr. Coll. Stq. Maint | | | 127,527 | | | | | | | | | | 127,527 |
| Total Expenditure Categories | 109,389 | 3,285 | 157,527 | 45,000 | 26,420 | 877 | 218,007 | 220 | 5,000 | 684,762 | 12,000 | 57,100 | 1,319,587 |
| Revenue Over (Short) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

SFY 2019

BA 5037

COMBINED SUMMARY

CC/BC/EE

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Railroad Museums Dedicated Trust Fund, Combined CC, BC, EE, - B/A 5037
 Fiscal Year 2019

Board Approved:

| Cat | GL | Description | SFY 2017 Actual | SFY 2018 Board Approved | SFY 2018 YTD 03/31/18 | SFY 2019 Base Request | SFY 2019 Maintenance Adjustment | SFY 2019 Enhancement Request | SFY 2019 Total Request |
|-----------------------------|------|---------------------------------|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| Revenue | | | | | | | | | |
| 00 | 2511 | BAL FWD TO NEW YEAR | 164,415 | 220,975 | 220,975 | 164,415 | 10,300 | 0 | 174,715 |
| 00 | 2512 | BALANCE FWD FR PREVIOUS YEAR | -220,974 | 0 | 0 | -220,974 | 220,974 | 0 | 0 |
| 00 | 3801 | FACILITIES CHARGES | 3,235 | 4,966 | 1,730 | 3,235 | 1,765 | 0 | 5,000 |
| 00 | 4025 | MERCHANDISE SALES | 120,961 | 126,535 | 109,063 | 120,961 | 15,465 | 0 | 136,426 |
| 00 | 4251 | GIFTS & DONATIONS | 71,416 | 6,214 | 2,652 | 71,416 | -65,703 | 0 | 5,713 |
| 00 | 4265 | PRIVATE GRANT | 11,375 | 16,998 | 250 | 11,375 | 625 | 0 | 12,000 |
| 00 | 4266 | PRIV GRANT - FRIENDS OF THE RR | 11,019 | 12,936 | 8,545 | 11,019 | 400 | 0 | 11,419 |
| 00 | 4326 | TREASURER'S INTEREST | 1,601 | 659 | 1,385 | 1,601 | 0 | 0 | 1,601 |
| 00 | 4454 | OUTSIDE BANK ACCOUNT | 38,000 | 0 | 0 | 38,000 | -38,000 | 30,400 | 30,400 |
| Total Revenue | | | \$201,048 | \$389,283 | \$344,600 | \$201,048 | \$145,826 | \$30,400 | \$377,274 |
| Administration | | | | | | | | | |
| 35 | 6100 | OUT-OF-STATE TRAVEL | 0 | 0 | 0 | 0 | 0 | 2,775 | 2,775 |
| 35 | 6200 | IN-STATE TRAVEL | 0 | 0 | 0 | 0 | 0 | 2,255 | 2,255 |
| 35 | 7020 | OPERATING SUPPLIES | 24 | 426 | 404 | 24 | 976 | 0 | 1,000 |
| 35 | 7029 | SPECIAL PROJECTS | 1,089 | 1,089 | 0 | 1,089 | 0 | 0 | 1,089 |
| 35 | 7040 | NON-STATE PRINTING CHARGES | 1,715 | 1,474 | 875 | 1,715 | 0 | 0 | 1,715 |
| 35 | 7073 | SOFTWARE MAINTENANCE | 52 | 0 | 0 | 52 | -52 | 0 | 0 |
| 35 | 7120 | ADVERTISING | 2,260 | 2,857 | 3,073 | 2,260 | 0 | 0 | 2,260 |
| 35 | 7152 | DIESEL FUEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 7157 | VEHICLE PARTS AND SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 7230 | MINOR BUILDING REPAIRS | 390 | 0 | 0 | 390 | -390 | 0 | 0 |
| 35 | 7240 | HOST FUND | 0 | 1,108 | 293 | 0 | 1,000 | 0 | 1,000 |
| 35 | 7285 | POSTAGE - STATE MAIL | 618 | 332 | 228 | 618 | 0 | 0 | 618 |
| 35 | 7301 | MEMBERSHIP FEES | 600 | 600 | 600 | 600 | 0 | 0 | 600 |
| 35 | 7302 | REGISTRATION FEES | 150 | 0 | 0 | 150 | -150 | 945 | 945 |
| 35 | 7393 | PURCHASING ASSESSMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 7430 | PROFESSIONAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 7970 | MATERIALS | 0 | 0 | 134 | 0 | 0 | 0 | 0 |
| 35 | 7750 | NON-EMPLOYEE TRAVEL | 606 | 0 | 0 | 606 | -606 | 0 | 0 |
| 35 | 7970 | MATERIALS | 0 | 472 | 0 | 0 | 0 | 0 | 0 |
| 35 | 8174 | CIP PUBLIC WORKS PM INSPECTION | 6,227 | 0 | 0 | 6,227 | -6,227 | 0 | 0 |
| 35 | 8191 | CIP PRIME CONSTRUCTION CONTRACT | 30,020 | 0 | 0 | 30,020 | -30,020 | 0 | 0 |
| Total Administration | | | \$43,751 | \$8,358 | \$5,607 | \$43,751 | -\$35,469 | \$5,975 | \$14,257 |

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Railroad Museums Dedicated Trust Fund, Combined CC, BC, EE, - B/A 5037
 Fiscal Year 2019

Board Approved:

| Cat | GL | Description | SFY 2017 Actual | SFY 2018 Board Approved | SFY 2018 YTD 03/31/18 | SFY 2019 Base Request | SFY 2019 Maintenance Adjustment | SFY 2019 Enhancement Request | SFY 2019 Total Request |
|--|------|--------------------------------|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| Exhibits | | | | | | | | | |
| 37 | 7029 | SPECIAL PROJECTS | 1,615 | 30,000 | 8,276 | 1,615 | 28,385 | 45,000 | 75,000 |
| | | Total Exhibits | \$1,615 | \$30,000 | \$8,276 | \$1,615 | \$28,385 | \$45,000 | \$75,000 |
| Docent | | | | | | | | | |
| 43 | 7020 | OPERATING SUPPLIES | 59 | 1,600 | 0 | 59.00 | 441 | 0 | 500 |
| 43 | 7053 | WORKERS COMP - VOLUNTEERS | 1,458 | 0 | 0 | 1,458.00 | -1,458 | 0 | 0 |
| 43 | 7130 | BOTTLED WATER | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 |
| 43 | 7240 | HOST FUND EXPENSES | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 |
| | | Total Docent | \$1,517 | \$1,600 | \$0 | \$1,517 | -\$1,017 | \$0 | \$500 |
| Museum Store - Carson City | | | | | | | | | |
| 45 | 6200 | OUT-OF STATE TRAVEL | 0 | 0 | 0 | 0 | 0 | 1,412 | 1,412 |
| 45 | 7020 | OPERATING SUPPLIES | 2,104 | 397 | 1,478 | 2,104 | 396 | 0 | 2,500 |
| 45 | 7030 | FREIGHT CHARGES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45 | 7031 | FREIGHT CHARGES | 11 | 0 | 0 | 11 | -11 | 0 | 0 |
| 45 | 7045 | PRINTING AND COPYING | 113 | 0 | 1,446 | 113 | 0 | 0 | 113 |
| 45 | 7073 | SOFTWARE MAINTENANCE | 149 | 1,250 | 1,399 | 149 | 1,351 | 0 | 1,500 |
| 45 | 7285 | POSTAGE | 0 | 453 | 58 | 0 | 0 | 0 | 0 |
| 45 | 7296 | EITS LONG DISTANCE | 52 | 0 | 0 | 52 | -52 | 0 | 0 |
| 45 | 7302 | REGISTRATIONS | 0 | 0 | 0 | 0 | 0 | 635 | 635 |
| 45 | 7370 | PUBLICATIONS AND PERIODICALS | 0 | 0 | 58 | 0 | 0 | 0 | 0 |
| 45 | 7390 | CREDIT CARD DISCOUNT FEE | 1,453 | 1,290 | 1,099 | 1,453 | 0 | 0 | 1,453 |
| 45 | 7430 | PROFESSIONAL SERVICES | 175 | 0 | 0 | 175 | -175 | 0 | 0 |
| 45 | 7460 | EQUIPMENT UNDER \$1,000 | 206 | 0 | 0 | 206 | -206 | 0 | 0 |
| 45 | 7533 | DOIT EMAIL FEE | 42 | 92 | 0 | 42 | -42 | 0 | 0 |
| 45 | 7560 | COST OF GOODS SOLD - DIR SALES | 48,415 | 50,000 | 32,086 | 48,415 | 1,585 | 0 | 50,000 |
| 45 | 7980 | OPERATING LEASE CHARGES | 300 | 360 | 240 | 300 | 60 | 0 | 360 |
| 45 | 8271 | SPECIAL EQUIPMENT | 145 | 0 | 0 | 145 | -145 | 0 | 0 |
| 45 | 9030 | TRANS FROM MUSEUM - SALARIES | 36,115 | 52,694 | 32,295 | 36,115 | 19,827 | 0 | 55,942 |
| | | Total Museum Store | \$89,280 | \$106,536 | \$70,159 | \$89,280 | \$22,588 | \$2,047 | \$113,915 |
| Board Approved Special Projects | | | | | | | | | |
| 48 | 7029 | SPECIAL PROJECTS | 8,586 | 89,493 | 3,804 | 8,586 | 52,984 | 3,461 | 65,031 |
| | | Total Photo | \$8,586 | \$89,493 | \$3,804 | \$8,586 | \$52,984 | \$3,461 | \$65,031 |

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Railroad Museums Dedicated Trust Fund, Combined CC, BC, EE, - B/A 5037
 Fiscal Year 2019

Board Approved:

| Cat | GL | Description | SFY 2017 Actual | SFY 2018 Board Approved | SFY 2018 YTD 03/31/18 | SFY 2019 Base Request | SFY 2019 Maintenance Adjustment | SFY 2019 Enhancement Request | SFY 2019 Total Request |
|---------------------------------------|------|------------------------------|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| East Ely Railroad Museum | | | | | | | | | |
| 51 | 6200 | IN-STATE TRAVEL | 0 | 0 | 1,205 | 0 | 0 | 0 | 0 |
| 51 | 7029 | OPERATING - SPECIAL PROJECTS | 539 | 1,500 | 0 | 539 | 1,461 | 30,400 | 32,400 |
| 51 | 7064 | TEMPORARY STAFFING | 13,136 | 10,000 | 8,270 | 13,136 | 2,476 | 0 | 15,612 |
| 51 | 8271 | SPECIAL EQUIPMENT | 0 | 0 | 1,679 | 0 | 0 | 0 | 0 |
| 51 | 9178 | RESERVE | 0 | 39,806 | 0 | 0 | 18,351 | -18,351 | 0 |
| Total East Ely Railroad Museum | | | 13,675 | 51,306 | 11,154 | 13,675 | 22,288 | 12,049 | 48,012 |
| Boulder City Railroad | | | | | | | | | |
| 52 | 6200 | IN-STATE TRAVEL | 161 | 0 | 0 | 161 | -161 | 0 | 0 |
| 52 | 7020 | OPERATING SUPPLIES | 329 | 5,463 | 271 | 329 | 2,171 | 0 | 2,500 |
| 52 | 7029 | SPECIAL PROJECTS | 539 | 75 | 0 | 539 | -539 | 0 | 0 |
| 52 | 7031 | FREIGHT CHARGES | 28 | 0 | 0 | 28 | -28 | 0 | 0 |
| 52 | 7053 | WORKERS COMP. | 306 | 0 | 0 | 306 | -306 | 0 | 0 |
| 52 | 7064 | CONTRACT - MANPOWER | 5,846 | 4,110 | 4,697 | 5,846 | 416 | 0 | 6,262 |
| 52 | 7073 | SOFTWARE LICENSE/MAINTENANCE | 1,285 | 1,250 | 1,250 | 1,285 | 215 | 0 | 1,500 |
| 52 | 7120 | ADVERTISING | 0 | 952 | 750 | 0 | 500 | 0 | 500 |
| 52 | 7152 | DIESEL FUEL | 0 | 0 | 4,481 | 0 | 0 | 0 | 0 |
| 52 | 7223 | OTHER EDP SERVICE COSTS | 998 | 0 | 0 | 998 | 0 | 0 | 998 |
| 52 | 7285 | STATE POSTAGE | 12 | 0 | 0 | 12 | -12 | 0 | 0 |
| 52 | 7296 | EITS LONG DISTANCE CHARGES | 173 | 0 | 0 | 173 | -173 | 0 | 0 |
| 52 | 7301 | MEMBERSHIP FEES | 600 | 400 | 600 | 600 | 0 | 0 | 600 |
| 52 | 7390 | CREDIT CARD DISCOUNT FEE | 601 | 463 | 411 | 601 | 0 | 0 | 601 |
| 52 | 7430 | PROFESSIONAL SERVICES | 827 | 1,000 | 948 | 827 | 173 | 0 | 1,000 |
| 52 | 7460 | EQUIPMENT UNDER \$1,000 | 791 | 0 | 0 | 791 | -791 | 0 | 0 |
| 52 | 7560 | COST OF GOODS SOLD | 23,213 | 19,247 | 13,781 | 23,213 | 1,787 | 0 | 25,000 |
| 52 | 7960 | EQUIPMENT RENTAL | 0 | 0 | 1,456 | 0 | 0 | 0 | 0 |
| 52 | 7980 | OPERATING LEASE PAYMENTS | 270 | 0 | 270 | 270 | 90 | 0 | 360 |
| 52 | 8803 | TRANSPORATION | 0 | 1,250 | 0 | 0 | 0 | 0 | 0 |
| 52 | 9178 | RESERVE | 0 | 31,542 | 0 | 0 | 38,132 | -38,132 | 0 |
| Total Boulder City Railroad | | | 35,979 | 65,752 | 28,915 | 35,979 | 41,474 | -38,132 | 39,321 |

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Railroad Museums Dedicated Trust Fund, Combined CC, BC, EE, - B/A 5037
 Fiscal Year 2019

Board Approved:

| Cat | GL | Description | SFY 2017 Actual | SFY 2018 Board Approved | SFY 2018 YTD 03/31/18 | SFY 2019 Base Request | SFY 2019 Maintenance Adjustment | SFY 2019 Enhancement Request | SFY 2019 Total Request |
|--------------------------|------|--|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| | | Restricted Special Projects CC/BC | | | | | | | |
| 55 | 7029 | SPECIAL PROJECTS | 6,645 | 36,238 | 13,663 | 6,645 | 14,593 | 0 | 21,238 |
| | | Total Restricted Special Projects | \$6,645 | \$36,238 | \$13,663 | \$6,645 | \$14,593 | \$0 | \$21,238 |
| Total Expenditure | | | \$201,048 | \$389,283 | \$141,578 | \$201,048 | \$145,826 | \$30,400 | \$377,274 |

PAGE LEFT INTENTIONALLY BLANK

SFY 2019

BA 5037

NSRM CC

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
BUDGET REQUEST SFY 2019**

NARRATIVE

Nevada State Railroad Museum - Carson City

The Nevada State Railroad Museum - Carson City (NSRM-CC) is located on a thirteen-acre site consisting of various facilities including a restoration shop, engine house and collection storage building, interpretive center, restored historic railroad station, track, rail spurs, turntable, and other support facilities. The museum houses the largest single extant collection of Virginia and Truckee Railroad locomotives and rolling stock and strives to educate visitors on how the railroads of Northern Nevada enabled settlement and the rapid, profitable exploitation of resources in a hostile environment. The current collection exceeds 24,000 catalogued artifacts, memorabilia, photographs, records and hardware. The ongoing railroad restoration program is nationally recognized, and the staff complete restoration projects with the highest professional standards while maintaining historic locomotives and cars in safe operating condition, and providing a wide variety of support to other agencies within the division.

The Nevada State Railroad Museum - Carson City has a total of eleven full time staff members, ten of whom are paid with a combination of Tourism Funds and General Funds, and one is paid from private funds generated by the museum store.

This budget account includes the following major program areas supported through private funds as provided for under NRS 381:

Category 35, Administration, support provides for oversight of the various private funded areas which supports professional development through out-of-state travel, dues and conference registrations, and publications.

Category 36, Book Production, which provides resources for the production of approved book publication projects.

Category 37, Exhibits, these funds provide for development and construction of exhibits that support the museum's mission, for maintenance of galleries and exhibit areas, while providing critical support for the development of new exhibits.

Category 43, Docent, this support provides Worker's Comp Insurance through State Risk Management for all docents/volunteers and recognition and appreciation for volunteer efforts.

Category 45, Museum Store, as per NRS.381 the museum store falls under the oversight of the Board of Museums and History. Revenues generated as a result of sales are detailed under RGL #4025, and expenditures for the museum store are requested and expended within CAT 45. Revenue also supports a 1 FTE (40 hours per week) position responsible for museum store management. This occurs through a transfer of funds to state budget account #4216, Nevada State Railroad Museums.

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
BUDGET REQUEST SFY 2019**

Board Approved Special Projects, CAT 48: Support allows for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. Unspent funds are balanced forward to the new year for merchandise purchases and salaries as needed at the end of each fiscal year. Use of these funds during a fiscal year must be approved by the Board of Museums and History (the Board) as an action item or, based on a pre-approved threshold, the Administrator of the Division and submitted to the Board as an informational item at the Board meeting immediately following the approval of the use.

MAINTENANCE BUDGET ADJUSTMENT

NARRATIVE

The Maintenance Budget Adjustment provides for adjustments necessary to bring the base year, which is the last completed full year (ended the previous June 30th) into reconciliation with base plus salary and contractual requirements. In addition, the Maintenance Budget Adjustment provides for removal of expenditures (and associated revenues) made in the base year that were one-time, or non-reoccurring, as well as to increase expenditures where known factors such as personnel costs and/or obligated contractual requirements have pre-determined the actual expenditures and subsequently the revenue needs. All other changes are made in Enhancement Decision Units.

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Railroad Museums Dedicated Trust Fund, Carson City - B/A 5037A
 Fiscal Year 2019

Board Approved:

| Cat | GL | Description | SFY 2017 Actual | SFY 2018 Board Approved | SFY 2018 YTD 03/31/18 | SFY 2019 Base Request | SFY 2019 Maintenance Adjustment | SFY 2019 Enhancement Request | SFY 2019 Total Request |
|-----------------------------|------|---------------------------------|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| Revenue | | | | | | | | | |
| 00 | 2511 | BAL FWD TO NEW YEAR | 80,599 | 132,315 | 132,315 | 80,599 | 27,608 | 0 | 108,207 |
| 00 | 2512 | BALANCE FWD FR PREVIOUS YEAR | -132,315 | 0 | 0 | -132,315 | 132,315 | 0 | 0 |
| 00 | 3801 | FACILITY RENTAL | 810 | 1,466 | 630 | 810 | 690 | 0 | 1,500 |
| 00 | 4025 | MERCHANDISE SALES | 82,216 | 100,000 | 79,939 | 82,216 | 17,784 | 0 | 100,000 |
| 00 | 4251 | GIFTS & DONATIONS | 70,703 | 3,057 | 1,667 | 70,703 | -67,703 | 0 | 3,000 |
| 00 | 4265 | PRIV GRANT - RESTRICTED | 1,375 | 14,998 | 250 | 1,375 | 8,625 | 0 | 10,000 |
| 00 | 4266 | PRIV GRANT - FRIENDS OF THE RR | 7,150 | 7,730 | 3,530 | 7,150 | 0 | 0 | 7,150 |
| 00 | 4326 | TREASURER'S INTEREST | 1,601 | 659 | 1,385 | 1,601 | 0 | 0 | 1,601 |
| 00 | 4454 | OUTSIDE BANK ACCOUNT | 38,000 | 0 | 0 | 38,000 | -38,000 | 0 | 0 |
| Total Revenue | | | \$150,139 | \$260,225 | \$219,716 | \$150,139 | \$81,319 | \$0 | \$231,458 |
| Administration | | | | | | | | | |
| 35 | 6100 | OUT-OF-STATE TRAVEL | 0 | 0 | 0 | 0 | 0 | 2,775 | 2,775 |
| 35 | 6200 | IN-STATE TRAVEL | 0 | 0 | 0 | 0 | 0 | 2,255 | 2,255 |
| 35 | 7020 | OPERATING SUPPLIES | 24 | 426 | 404 | 24 | 976 | 0 | 1,000 |
| 35 | 7029 | SPECIAL PROJECTS | 1,089 | 1,089 | 0 | 1,089 | 0 | 0 | 1,089 |
| 35 | 7040 | NON-STATE PRINTING CHARGES | 1,715 | 1,474 | 875 | 1,715 | 0 | 0 | 1,715 |
| 35 | 7073 | SOFTWARE MAINTENANCE | 52 | 0 | 0 | 52 | -52 | 0 | 0 |
| 35 | 7120 | ADVERTISING | 2,260 | 2,857 | 3,073 | 2,260 | 0 | 0 | 2,260 |
| 35 | 7152 | DIESEL FUEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 7157 | VEHICLE PARTS AND SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 7230 | MINOR BUILDING REPAIRS | 390 | 0 | 0 | 390 | -390 | 0 | 0 |
| 35 | 7240 | HOST FUND | 0 | 1,108 | 293 | 0 | 1,000 | 0 | 1,000 |
| 35 | 7285 | POSTAGE - STATE MAIL | 618 | 332 | 228 | 618 | 0 | 0 | 618 |
| 35 | 7301 | MEMBERSHIP FEES | 600 | 600 | 600 | 600 | 0 | 0 | 600 |
| 35 | 7302 | REGISTRATION FEES | 150 | 0 | 0 | 150 | -150 | 945 | 945 |
| 35 | 7393 | PURCHASING ASSESSMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 7430 | PROFESSIONAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 7970 | MATERIALS | 0 | 0 | 134 | 0 | 0 | 0 | 0 |
| 35 | 7750 | NON-EMPLOYEE TRAVEL | 606 | 0 | 0 | 606 | -606 | 0 | 0 |
| 35 | 7970 | MATERIALS | 0 | 472 | 0 | 0 | 0 | 0 | 0 |
| 35 | 8174 | CIP PUBLIC WORKS PM INSPECTION | 6,227 | 0 | 0 | 6,227 | -6,227 | 0 | 0 |
| 35 | 8191 | CIP PRIME CONSTRUCTION CONTRACT | 30,020 | 0 | 0 | 30,020 | -30,020 | 0 | 0 |
| Total Administration | | | \$43,751 | \$8,358 | \$5,607 | \$43,751 | -\$35,469 | \$5,975 | \$14,257 |

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Railroad Museums Dedicated Trust Fund, Carson City - B/A 5037A
 Fiscal Year 2019

Board Approved:

| Cat | GL | Description | SFY 2017 Actual | SFY 2018 Board Approved | SFY 2018 YTD 03/31/18 | SFY 2019 Base Request | SFY 2019 Maintenance Adjustment | SFY 2019 Enhancement Request | SFY 2019 Total Request |
|--|------|--|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| Exhibits | | | | | | | | | |
| 37 | 7029 | SPECIAL PROJECTS | 1,615 | 30,000 | 8,276 | 1,615 | 28,385 | 45,000 | 75,000 |
| | | Total Exhibits | \$1,615 | \$30,000 | \$8,276 | \$1,615 | \$28,385 | \$45,000 | \$75,000 |
| Docent | | | | | | | | | |
| 43 | 7020 | OPERATING SUPPLIES | 59 | 1,600 | 0 | 59 | 441 | 0 | 500 |
| 43 | 7053 | WORKERS COMP - VOLUNTEERS | 1,458 | 0 | 0 | 1,458 | -1,458 | 0 | 0 |
| 43 | 7130 | BOTTLED WATER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43 | 7240 | HOST FUND EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Total Docent | \$1,517 | \$1,600 | \$0 | \$1,517 | -\$1,017 | \$0 | \$500 |
| Museum Store - Carson City | | | | | | | | | |
| 45 | 6200 | OUT-OF STATE TRAVEL | 0 | 0 | 0 | 0 | 0 | 1,412 | 1,412 |
| 45 | 7020 | OPERATING SUPPLIES | 2,104 | 397 | 1,478 | 2,104 | 396 | 0 | 2,500 |
| 45 | 7030 | FREIGHT CHARGES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45 | 7031 | FREIGHT CHARGES | 11 | 0 | 0 | 11 | -11 | 0 | 0 |
| 45 | 7045 | PRINTING AND COPYING | 113 | 0 | 1,446 | 113 | 0 | 0 | 113 |
| 45 | 7073 | SOFTWARE MAINTENANCE | 149 | 1,250 | 1,399 | 149 | 1,351 | 0 | 1,500 |
| 45 | 7285 | POSTAGE | 0 | 453 | 58 | 0 | 0 | 0 | 0 |
| 45 | 7296 | EITS LONG DISTANCE | 52 | 0 | 0 | 52 | -52 | 0 | 0 |
| 45 | 7302 | REGISTRATIONS | 0 | 0 | 0 | 0 | 0 | 635 | 635 |
| 45 | 7370 | PUBLICATIONS AND PERIODICALS | 0 | 0 | 58 | 0 | 0 | 0 | 0 |
| 45 | 7390 | CREDIT CARD DISCOUNT FEE | 1,453 | 1,290 | 1,099 | 1,453 | 0 | 0 | 1,453 |
| 45 | 7430 | PROFESSIONAL SERVICES | 175 | 0 | 0 | 175 | -175 | 0 | 0 |
| 45 | 7460 | EQUIPMENT UNDER \$1,000 | 206 | 0 | 0 | 206 | -206 | 0 | 0 |
| 45 | 7533 | DOIT EMAIL FEE | 42 | 92 | 0 | 42 | -42 | 0 | 0 |
| 45 | 7560 | COST OF GOODS SOLD - DIR SALES | 48,415 | 50,000 | 32,086 | 48,415 | 1,585 | 0 | 50,000 |
| 45 | 7980 | OPERATING LEASE CHARGES | 300 | 360 | 240 | 300 | 60 | 0 | 360 |
| 45 | 8271 | SPECIAL EQUIPMENT | 145 | 0 | 0 | 145 | -145 | 0 | 0 |
| 45 | 9030 | TRANS FROM MUSEUM - SALARIES | 36,115 | 52,694 | 32,295 | 36,115 | 19,827 | 0 | 55,942 |
| | | Total Museum Store | \$89,280 | \$106,536 | \$70,159 | \$89,280 | \$22,588 | \$2,047 | \$113,915 |
| Board Approved Special Projects | | | | | | | | | |
| 48 | 7029 | SPECIAL PROJECTS | 8,586 | 89,493 | 3,804 | 8,586 | 52,984 | -53,022 | 8,548 |
| | | Total Board Approved Special Projects | \$8,586 | \$89,493 | \$3,804 | \$8,586 | \$52,984 | -\$53,022 | \$8,548 |

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Railroad Museums Dedicated Trust Fund, Carson City - B/A 5037A
 Fiscal Year 2019

Board Approved:

| Cat | GL | Description | SFY 2017 Actual | SFY 2018 Board Approved | SFY 2018 YTD 03/31/18 | SFY 2019 Base Request | SFY 2019 Maintenance Adjustment | SFY 2019 Enhancement Request | SFY 2019 Total Request |
|-----|------|--|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| | | Restricted Special Projects | | | | | | | |
| 55 | 7029 | SPECIAL PROJECTS | 5,390 | 24,238 | 3,663 | 5,390 | 13,848 | 0 | 19,238 |
| | | Total Restricted Special Projects | \$5,390 | \$24,238 | \$3,663 | \$5,390 | \$13,848 | \$0 | \$19,238 |
| | | Total Expenditure | \$150.139 | \$260.225 | \$91.509 | \$150.139 | \$81.319 | \$0 | \$231.458 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037/
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|-----------------|---|------------------------------|
| REVENUE: | | |
| 2511 | BALANCE FORWARD TO NEW YEAR The final amount of balance forward funds differs from year-to-year. For unrestricted funds this amount is based on anticipated final revenues over expenditures. All unspent restricted funds are carried forward with no change in their designation to the next year. The restricted funds detailed below are expended under Category 55 - Restricted Special Projects in SFY 2019. The base is being adjusted to reflect actual funds remaining to be carried forward in a Maintenance Budget Adjustment for SFY 2019. | 108,207 |
| | Restricted Funds - | |
| | \$ 125 3701 - Eureka Exhibit | |
| | \$ 1,544 3704 - Restoration Shop Project | |
| | \$ 1,712 3705 - Glenbrook Locomotive | |
| | \$ 2,358 3706 - Gibson Memorial Park | |
| | \$ 1,950 3707 - 40 et 8 Box Car Restoration | |
| | \$ 1,126 3708 - Motor Car #401 | |
| | \$ 49 3709 - McKeen Motor Car Restoration | |
| | \$ 375 3715 - CC Santa Train Rides | |
| | <u>\$ 9,238</u> Total Balance Forward Restricted Funds into SFY 2019 | |
| | \$ 9,238 Total Balance Forward Restricted Funds into SFY 2019 | |
| | <u>\$ 98,969</u> Total Balance Forward Unrestricted into SFY 2019 | |
| | \$ 108,207 Total Balance Forward to New Year | |
| | \$ 80,599 Base SFY 2017 | |
| | <u>\$ 27,608</u> Maintenance Adjustment | |
| | <u>\$ 108,207</u> Anticipated Revenue for SFY 2019 | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037/
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--------------|--|---------------------------------------|
| 2512 | <p>BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the museums that were carried forward from SFY 2017 to SFY 2018. An adjustment will be made in the Maintenance Decision Unit M150 to reduce this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year.</p> <p style="margin-left: 40px;">\$ (132,315) Base SFY 2017 \$ 132,315 Maintenance Adjustment \$ 0 Anticipated Revenue for SFY 2019</p> | 0 |
| 3801 | <p>FACILITY RENTALS These funds are for rental of facilities at the NSRMCC for events such as parties, weddings and meetings. It is anticipated that \$1,500 is a reasonable anticipation for SFY 2019. A Maintenance Budget Adjustment is requested to reflect the need in SFY 2019.</p> <p style="margin-left: 40px;">\$ 810 Base SFY 2017 \$ 690 Maintenance Adjustment \$ 1,500 Anticipated Revenue for SFY 2019</p> | 1,500 |
| 4025 | <p>MERCHANDISE SALES All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. Most of the merchandise available, due to the interest of NSRMCC visitors, includes railroad books and other railroad items. The purposes served include: 1) provide revenue for the private funds, 2) provide books and other educational materials about railroads and railroading to teachers and visitors, and 3) provide revenue for the salary of the retail storekeeper. The museum store continues to be a key source of revenue for the private funds. These funds also include mail-order sales and inter-departmental sales.</p> | 100,000 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037/
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--------------|--|---------------------------------------|
| 4251 | <p>GIFTS & DONATIONS Funds represent unrestricted private funds collected by the NSRMCC. Funds are a combination of cash contributions placed in donation boxes that are located inside museum galleries and/or near museum entrances as unrestricted gifts (cash) from several sources. A Maintenance Budget Adjustment is requested to adjust the base year amount to reasonable anticipated revenues for SFY 2019.</p> <p style="margin-left: 20px;">\$ 70,703 Base SFY 2017 \$ (67,703) Maintenance Adjustment \$ 3,000 Anticipated Revenue for SFY 2019</p> | 3,000 |
| 4265 | <p>PRIVATE GRANTS The NSRMCC seeks and receives private grant funds in varying amounts to carry on various activities and to support special projects. These funds are restricted in purpose. These funds will be offset in Cat 55 – Restricted Trust Fund Budget. A Maintenance Budget Adjustment is requested to adjust the base year amount to reasonable anticipated revenues for SFY 2019.</p> <p style="margin-left: 20px;">\$ 1,375 Base SFY 2017 \$ 8,625 Maintenance Adjustment \$ 10,000 Anticipated Revenue for SFY 2019</p> | 10,000 |
| 4266 | <p>PRIVATE GRANT – FRIENDS OF THE RAILROAD</p> | 7,150 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037/
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|---------------------------------------|--|---------------------------------------|
| 4326 | <p>These are funds received from the Friends of the Nevada State Railroad Museum - CC to be expended for various projects and programs. In the past the Board approved a plan to include \$10,000 authority for both revenue and expenditures each year for funds to be expended on behalf of the museum. A Maintenance Budget Adjustment is requested to reduce the revenue from the Friends of the Railroad for SFY 2019 based on an actual accounting of the number of members and a flat fee based on each. The projected calculation for NSRMCC is 594 members x \$13.00 = \$7,730</p> <p>TREASURER'S INTEREST Dedicated trust funds deposited in the treasurer's office earn interest which is credited to the account quarterly throughout the fiscal year.</p> | 1,601 |
| TOTAL SFY 2019 REVENUE REQUEST | | 231,458 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|-------|---|------------------------------|
|-------|---|------------------------------|

EXPENDITURE:

CAT 35 ADMINISTRATION TRUST FUNDS BUDGET

| | | |
|------|---|-------|
| 6100 | OUT-OF-STATE TRAVEL | 2,775 |
| | Enhancement #1 - This enhancement unit requests funding to allow for one staff member to attend the Heritage Rail Alliance (HRA) Spring 2019 Spring 2019 Conference in Sacramento, California. Funds in this line item include costs for car rental, lodging for five nights, and relatable per diem costs. | |
| | \$ 145 Vehicle Mileage | |
| | \$ 725 Lodging (5 nights @ \$128 + Tax) | |
| | <u>\$ 320</u> Per Diem (5 days @ \$64) | |
| | \$ 1,190 Anticipated Expenditure for SFY 2019 | |
| | Enhancement #3 - This enhancement unit requests funding to allow for one staff member to attend the Western Museum Association (WMA) Conference in Tacoma, Washington October 21, 2018 through October 24, 2018. Funds in this line item include costs for car rental, lodging for five nights, and relatable per diem costs. | |
| | \$ 310 Airfare | |
| | \$ 210 Car Rental | |
| | \$ 70 Airport Parking (5 days @ \$14 per day) | |
| | \$ 675 Lodging (5 nights @ \$117 + Tax) | |
| | <u>\$ 320</u> Per Diem (5 days @ \$64) | |
| | \$ 1,585 Anticipated Expenditure for SFY 2019 | |
| | \$ 1,190 Enhancement #1 | |
| | <u>\$ 1,585</u> Enhancement #2 | |
| | \$ 2,775 Anticipated Expenditure for SFY 2019 | |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A
BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|-------|---|------------------------------|
| 6200 | <p>IN-STATE TRAVEL</p> <p>Enhancement #2 - This enhancement unit requests funding for three staff members to attend the Nevada Museum Association annual Conference to be held October 10 through October 12, 2018 in Boulder City, Nevada. Funds in this line item include costs for airfare, car rental, lodging for five nights, and relatable per diem costs.</p> <p> \$ 908 Airfare (\$275 * 3 Staff) \$ 135 Car Rental/Fleet Services (3 days x \$45) \$ 636 Lodging (2 nights @ \$106 + Tax) x 3 Staff <u>\$ 576</u> Per Diem (3 days @ \$64) x 3 Staff \$ 2,255 Anticipated Expenditure for SFY 2019 </p> | 2,255 |
| 7020 | <p>OPERATING SUPPLIES</p> <p>Funds are used for a variety of supplies for collections/archives including acid-free folders, boxes, and Mylar sleeves, as well as various ink stamps, and staff name tags. Private funds support the museum's on-site and outreach programs. These expenditures are an ongoing need to the museum's mission and goal to serve a larger population. Funds are earned through the operation of the museum store and unrestricted donations. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to increase this line item to the anticipated need for SFY 2019.</p> <p> \$ 24 Base SFY 2017 <u>\$ 976</u> Maintenance Adjustment \$ 1,000 Anticipated Expenditures for SFY 2019 </p> | 1,000 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--------------|---|---------------------------------------|
| 7029 | <p>SPECIAL PROJECTS Funds in this line item were requested to accept and expend funds donated specific to develop assisted audio tours throughout all division museums which will provide a program that will assist with the Division of Museums and Histories ADA compliance goals. This is an ongoing expenditure.</p> | 1,089 |
| 7040 | <p>NON-STATE PRINTING CHARGES Funds are used for printing special museum publications, and the quarterly newsletter and journal, the Sagebrush Headlight. Private funds support museum events and programs, and are earned through the operation of the museum store, and unrestricted donations. The museum expects to continue to produce inexpensive interpretive and special publications. A Maintenance Budget Adjustment is being requested to reflect the anticipated need for SFY 2019.</p> | 1,715 |
| 7120 | <p>ADVERTISING Funds in this line item were used for advertisement and promotion of the events and activities at NSRMCC. Advertisement is important for the promotion of NSRMCC special events and activities. This is an ongoing expenditure.</p> | 2,260 |
| 7240 | <p>HOST FUND These funds are used for the purpose of hosting special events. Private funds support these special events. This is an ongoing expense for the museum. A Maintenance Budget Adjustment is requested to increase the base year amount to the anticipated need for SFY 2019.</p> | 1,000 |
| | <p>\$ 0 Base SFY 2017 \$ 1,000 Maintenance Adjustment <u> </u> \$ 1,000 Anticipated Expenditures for SFY 2019</p> | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--------------|---|---------------------------------------|
| 7285 | <p>POSTAGE - STATE MAIL Funds in this line item are used for Museum Dedicated Trust Fund activities that require postage. This is an ongoing expenditure.</p> | 618 |
| 7301 | <p>MEMBERSHIPS This line item is for the purchase a membership with the Heritage Rail Alliance (HRA). Some benefits provided with membership of the HRA includes current information and resources regarding grants, legislation, regulations, and educational seminars. Museum membership in professional organizations provide expertise, networking, and partnerships for exhibits, education programs, publications, membership, grants, fundraising, and other private fund activities. This is an ongoing expenditure.</p> | 600 |
| 7302 | <p>REGISTRATION FEES Enhancement #1 - This enhancement unit requests funding to allow for one staff member to attend the Heritage Rail Alliance (HRA) Spring 2019 Spring 2019 Conference in Sacramento, California. Funds in this line item includes the anticipated costs for the conference registration of \$250 per staff member.</p> <p>Enhancement #2 - This enhancement unit requests funding for three staff members to attend the Nevada Museum Association annual Conference to be held October 10 through October 12, 2018 in Boulder City, Nevada. Funds in this line item include costs for conference registration fees of \$115 per each staff member.</p> | 945 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|---|---|---------------------------------------|
| 7302 (Continued) | Enhancement #3 - This enhancement unit requests funding to allow for one staff member to attend the Western Museum Association (WMA) Conference in Tacoma, Washington October 21, 2018 through October 24, 2018 Funds in this line item includes the anticipated costs for the conference registration of \$350 per staff member. | |
| | \$ 250 Enhancement #1 | |
| | \$ 345 Enhancement #2 | |
| | \$ 350 Enhancement #3 | |
| | \$ 945 Anticipated Expenditure for SFY 2019 | |
| TOTAL CAT 35 ADMINISTRATION TRUST FUNDS BUDGET | | 14,257 |

CAT 37 EXHIBITS TRUST FUNDS BUDGET

| | | |
|------|--|--------|
| 7029 | <p>SPECIAL PROJECTS Funds are used for the development and maintenance of museum exhibits. Private funds supplement the state funding for exhibits. Funds are generated through the operation of the museum store, and unrestricted donations. New and/or updated exhibits are a critical component of museum education and interpretation, marketing, as well as encouraging and sustaining repeat visitation. A maintenance budget adjustment has been prepared to increase this line item for anticipated needs in SFY 2019.</p> <p>Enhancement #5 - This enhancement unit requests funding for the 150th anniversary of the completion of the Transcontinental Railroad is May 10, 1869. To commemorate this historic occasion the Nevada State Railroad Museum would like to build an exhibit in the Jacobsen Interpretive Center exploring themes based on the Transcontinental Railroad. The exhibit would be projected to open by Spring 2019.</p> | 75,000 |
|------|--|--------|

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|---|---|------------------------------|
| 7029 | (Continued) | |
| | \$ 1,615 Base SFY 2017 | |
| | \$ 28,385 Maintenance Adjustment | |
| | <u>\$ 45,000</u> Enhancement #5 | |
| | \$ 75,000 Anticipated Expenditure for SFY 2019 | |
| TOTAL CAT 37 EXHIBITS TRUST FUNDS BUDGET | | 75,000 |
| CAT 43 DOCENT TRUST FUNDS BUDGET | | |
| 7020 | OPERATING SUPPLIES | 500 |
| | Funds to pay for such items as volunteer name badges, certificates, and awards. Private funds support the volunteer needs, as their work supports museum programs. Funds are earned through the operation of the museum store, and unrestricted donations. A Maintenance Budget Adjustment is requested to increase this line item to anticipated costs for SFY 2019. | |
| | \$ 59 Base SFY 2017 | |
| | <u>\$ 441</u> Maintenance Adjustment | |
| | \$ 500 Anticipated Expenditures for SFY 2019 | |
| TOTAL CAT 43 DOCENT TRUST FUNDS BUDGET | | 500 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|---|---|------------------------------|
| CAT 45 MUSEUM STORE TRUST FUNDS BUDGET | | |
| 6100 | OUT-OF-STATE TRAVEL Enhancement #4 - This enhancement unit requests funding to allow for one staff members to attend the Museum Store Association (MSA) Conference in a location and a date yet to be determined for SFY 2019. The most recent MSA conference was held in Washington D.C. This request will be based on expenditures related to the current conference. Funds in this line item include costs for car rental, lodging for five nights, and relatable per diem costs. | 1,412 |
| | \$ 650 Airfare | |
| | \$ 70 Airport Parking (5 days @ \$14 per day) | |
| | \$ 372 Lodging (5 nights @ \$93 + Tax) | |
| | <u>\$ 320</u> Per Diem (5 days @ \$64) | |
| | \$ 1,412 Anticipated Expenditure for SFY 2019 | |
| 7020 | OPERATING SUPPLIES Funds to pay for bags, register tapes, ink, and other supplies. Private funds support the operation of the museum store. This ongoing cost helps maintain the museum store's operation. Funds are earned through the operation of the museum store. A Maintenance Budget Adjustment is requested to increase the base year amount to anticipated SFY 2019 need. | 2,500 |
| | \$ 2,104 Base SFY 2017 | |
| | <u>\$ 396</u> Maintenance Adjustment | |
| | \$ 2,500 Anticipated Expenditures for SFY 2019 | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--------------|---|---------------------------------------|
| 7045 | <p>STATE PRINTING SERVICES Funds are used for printing special museum store publications. Private funds support museum events and programs, and are earned through the operation of the museum store, and unrestricted donations. This is an ongoing expenditure.</p> | 113 |
| 7073 | <p>SOFTWARE LICENSE/MNT CONTRACTS This line item include funds for technical support of the museum store's point of sale system. Technical support of the store point of sale system is needed to assure accuracy of the computerized inventory system. The cost of the technical support is \$150 for each hour and it is expected that the museum store requires a bank of 10 hours for the fiscal year. These services support the museum store, which continues to be an important source of revenue for the private funds. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. These expenses provide for continuation of private budget activities supported by the museum store. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2019</p> <p style="margin-left: 40px;">\$ 149 Base SFY 2017 <u>\$ 1,351</u> Maintenance Adjustment \$ 1,500 Anticipated Expenditures for SFY 2019</p> | 1,500 |
| 7302 | <p>REGISTRATION FEES Enhancement #4 - This enhancement unit requests funding to allow for one staff members to attend the Museum Store Association (MSA) Conference in a location and a date yet to be determined for SFY 2019. The most recent MSA conference was held in Washington D.C. This request will be based on expenditures related to the current conference. Funds in this line item includes the anticipated costs for the conference registration.</p> | 635 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--------------|--|---------------------------------------|
| 7390 | <p>CREDIT CARD DISCOUNT FEE This amount will cover the cost of having credit card capability in the museum store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. These are all important sources of private fund revenues and accepting credit cards is essential to making sales.</p> | 1,453 |
| 7560 | <p>COST OF GOODS SOLD - DIR SALES This amount covers the cost of merchandise inventory to be purchased for sale in the museum store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. Museum store revenue remains an important source of revenue for the private funds. A Maintenance Budget Adjustment is requested to adjust to the anticipated expenditures for SFY 2019.</p> <p style="margin-left: 20px;">\$ 48,415 Base SFY 2017 \$ 1,585 Maintenance Adjustment <u> </u> \$ 50,000 Anticipated Expenditures for SFY 2019</p> | 50,000 |
| 7980 | <p>OPERATING LEASE PAYMENTS These funds are for the lease of the Point of Sale system Genius units (credit card processing terminals) The monthly fee for lease is \$29.95 monthly x twelve months. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2019.</p> <p style="margin-left: 20px;">\$ 300 Base SFY 2017 \$ 60 Maintenance Adjustment <u> </u> \$ 360 Anticipated Expenditures for SFY 2019</p> | 360 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---------------------------------------|--------|--------|----|---|----------|----|-----|----------|----|-----|----------------------|----|-----|----------------------------|----|-----|----------------------|----|--------|-----------------|----|--------|---------------|----|--------|------------------------|----|--------|---------------------------------------|--------|
| 9030 | <p>TRANSFER FROM MUSEUM</p> <p>Funds represent position costs for one full-time museum store employee which include the Bond Ins, Tort Ins,DHRM personnel, EITS Security, and Infrastructure assessments and are assessed on a Full Time Equivalent (FTE) basis. This position is critical to the successful performance of the museum store. A Maintenance Budget Adjustment to adjust this line item to reflect the SFY 2019 actual position cost needs.</p> <p>Detail of Costs per Position: PCN# 0016 - Retail Storekeeper 2</p> <table style="margin-left: 20px;"> <tr><td>\$</td><td>54,949</td><td>Salary</td></tr> <tr><td>\$</td><td>1</td><td>Bond Ins</td></tr> <tr><td>\$</td><td>174</td><td>Tort Ins</td></tr> <tr><td>\$</td><td>582</td><td>DHRM Cost Allocation</td></tr> <tr><td>\$</td><td>133</td><td>EITS Infrastructure Asses.</td></tr> <tr><td>\$</td><td>103</td><td>EITS Security Asses.</td></tr> <tr><td>\$</td><td>55,942</td><td>Total PCN #0016</td></tr> </table> <table style="margin-left: 20px;"> <tr><td>\$</td><td>36,115</td><td>Base SFY 2017</td></tr> <tr><td>\$</td><td>19,827</td><td>Maintenance Adjustment</td></tr> <tr><td>\$</td><td>55,942</td><td>Anticipated Expenditures for SFY 2019</td></tr> </table> | \$ | 54,949 | Salary | \$ | 1 | Bond Ins | \$ | 174 | Tort Ins | \$ | 582 | DHRM Cost Allocation | \$ | 133 | EITS Infrastructure Asses. | \$ | 103 | EITS Security Asses. | \$ | 55,942 | Total PCN #0016 | \$ | 36,115 | Base SFY 2017 | \$ | 19,827 | Maintenance Adjustment | \$ | 55,942 | Anticipated Expenditures for SFY 2019 | 55,942 |
| \$ | 54,949 | Salary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$ | 1 | Bond Ins | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$ | 174 | Tort Ins | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$ | 582 | DHRM Cost Allocation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$ | 133 | EITS Infrastructure Asses. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$ | 103 | EITS Security Asses. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$ | 55,942 | Total PCN #0016 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$ | 36,115 | Base SFY 2017 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$ | 19,827 | Maintenance Adjustment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$ | 55,942 | Anticipated Expenditures for SFY 2019 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL CAT 45 MUSEUM STORE TRUST FUNDS BUDGET | | 113,915 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2019**

| GENERAL LEDGER TITLE | TOTAL | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------------------|---------------------------------------|---------------|----|--------|------------------------|----|---------|----------------|----|---------|----------------|----|---------|----------------|----|---------|----------------|----|----------|----------------|----|-------|---------------------------------------|--|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2019 REQUEST | | | | | | | | | | | | | | | | | | | | | | | | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7029 SPECIAL PROJECTS | 8,548 | | | | | | | | | | | | | | | | | | | | | | | | |
| Support allows for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. Unspent funds are balanced forward to the new year for merchandise purchases and salaries as needed at the end of each fiscal year. Use of these funds during a fiscal year must be approved by the Board of Museums and History (the Board) as an action item or, based on a pre-approved threshold, the Administrator of the Division and submitted to the Board as an informational item at the Board meeting immediately following the approval of the use. | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">\$</td> <td style="width: 15%;">8,586</td> <td style="width: 80%;">Base SFY 2017</td> </tr> <tr> <td>\$</td> <td>52,984</td> <td>Maintenance Adjustment</td> </tr> <tr> <td>\$</td> <td>(1,440)</td> <td>Enhancement #1</td> </tr> <tr> <td>\$</td> <td>(2,600)</td> <td>Enhancement #2</td> </tr> <tr> <td>\$</td> <td>(1,935)</td> <td>Enhancement #3</td> </tr> <tr> <td>\$</td> <td>(2,047)</td> <td>Enhancement #4</td> </tr> <tr> <td>\$</td> <td>(45,000)</td> <td>Enhancement #5</td> </tr> <tr> <td>\$</td> <td>8,548</td> <td>Anticipated Expenditures for SFY 2019</td> </tr> </table> | \$ | 8,586 | Base SFY 2017 | \$ | 52,984 | Maintenance Adjustment | \$ | (1,440) | Enhancement #1 | \$ | (2,600) | Enhancement #2 | \$ | (1,935) | Enhancement #3 | \$ | (2,047) | Enhancement #4 | \$ | (45,000) | Enhancement #5 | \$ | 8,548 | Anticipated Expenditures for SFY 2019 | |
| \$ | 8,586 | Base SFY 2017 | | | | | | | | | | | | | | | | | | | | | | | |
| \$ | 52,984 | Maintenance Adjustment | | | | | | | | | | | | | | | | | | | | | | | |
| \$ | (1,440) | Enhancement #1 | | | | | | | | | | | | | | | | | | | | | | | |
| \$ | (2,600) | Enhancement #2 | | | | | | | | | | | | | | | | | | | | | | | |
| \$ | (1,935) | Enhancement #3 | | | | | | | | | | | | | | | | | | | | | | | |
| \$ | (2,047) | Enhancement #4 | | | | | | | | | | | | | | | | | | | | | | | |
| \$ | (45,000) | Enhancement #5 | | | | | | | | | | | | | | | | | | | | | | | |
| \$ | 8,548 | Anticipated Expenditures for SFY 2019 | | | | | | | | | | | | | | | | | | | | | | | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | 8,548 | | | | | | | | | | | | | | | | | | | | | | | | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--------------|---|---------------------------------------|
|--------------|---|---------------------------------------|

CAT 55 CARSON CITY RR RESTRICTED TRUST FUNDS BUDGET

| | | |
|------|-----------------------------|--------|
| 7029 | OPERATING - SPECIAL PROJECT | 19,238 |
|------|-----------------------------|--------|

This category provides expenditure authority to accept donated funds which have been restricted by donors and funds which have been restricted at the discretion the Board of Museums and History in support of specific projects and programs at the museum. These funds include the restricted fund balance forward from SFY 2018 and actual private grants from SFY 2018 being carried forward to SFY 2019. The board is informed of restricted funds in amounts over \$500 as they are received through the year.

Restricted Funds -

| | | | |
|----|--------|--|--|
| \$ | 125 | 3701 - Eureka Exhibit | |
| \$ | 1,544 | 3704 - Restoration Shop Project | |
| \$ | 1,712 | 3705 - Glenbrook Locomotive | |
| \$ | 2,358 | 3706 - Gibson Memorial Park | |
| \$ | 1,950 | 3707 - 40 et 8 Box Car Restoration | |
| \$ | 1,126 | 3708 - Motor Car #401 | |
| \$ | 49 | 3709 - McKeen Motor Car Restoration | |
| \$ | 375 | 3715 - CC Santa Train Rides | |
| \$ | 9,238 | Total Balance Forward Restricted Funds into SFY 2019 | |
| | | | |
| \$ | 9,238 | Restricted Cash Balanced Forward RGL #2511 | |
| \$ | 10,000 | Private Grants Anticipated from RGL #4265 | |
| \$ | 19,238 | Anticipated Expenditures for SFY 2019 | |

A Maintenance Budget Adjustment is requested to reflect actual balance forward from SFY 2018 and authority for Private Grants RGL # 4265 for SFY 2019

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|---|---|------------------------------|
| 7029 | (Continued) | |
| | \$ 5,390 Base SFY 2017 | |
| | \$ 13,848 Maintenance Adjustment | |
| | \$ 19,238 Anticipated Expenditures for SFY 2019 | |
| TOTAL CAT 55 RESERVE CARSON CITY RR TRUST FUNDS BUDGET | | 19,238 |
| TOTAL SFY 2019 EXPENDITURE REQUEST | | 231,458 |

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
BUDGET REQUEST SFY 2019**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #1

CAT 35 Administration, GL# 6100, Out-Of-State Travel
Base Request: \$ 0
SFY Request: \$ 2,775

CAT 35 Administration, GL# 7302, Registration Fees
Base Request: \$ 150
SFY Request: \$ 945

The purpose for this request is to allow for one staff member to attend the Heritage Rail Alliance (HRA) Spring 2019 Conference in Sacramento, California.

Conferences hosted by organizations such as the American Alliance of Museums are for museum professionals across a wide variety of fields, ranging from natural history museum professionals to house museum professionals. What makes the HRA Conference unique, however, is the focus on educational programs and workshops that are tailored specifically for railroad museum professionals. Seminars at the HRA Conference include a broad range of topics from social media and marketing to locomotive restoration. Attending the HRA Conference provides an opportunity for Nevada State Railroad Museum staff to network with railroad museum professionals and meet colleagues from various railroad museums around the nation.

This enhancement unit includes both Out-of-State Travel and registration fees associated with conference attendance.

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2019 ENHANCE REQUEST | | | | | | | | | | | | |
|-------------------------------------|--|--------------------------------------|-----|-----------------|----|-----|-----------------------------------|----|------------|--------------------------|----|-------|--------------------------------------|--|
| EXPENDITURE ENHANCEMENT - #1 | | | | | | | | | | | | | | |
| CAT 35 Administration | | | | | | | | | | | | | | |
| 6100 | OUT-OF-STATE TRAVEL This enhancement unit requests funding to allow for one staff member to attend the Heritage Rail Alliance (HRA) Spring 2019 Conference in Sacramento, California. Funds in this line item include costs for car rental, lodging for five nights, and relatable per diem costs. | 1,190 | | | | | | | | | | | | |
| | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">\$</td> <td style="width: 15%;">145</td> <td style="width: 80%;">Vehicle Mileage</td> </tr> <tr> <td>\$</td> <td>725</td> <td>Lodging (5 nights @ \$128 + Tax)</td> </tr> <tr> <td>\$</td> <td><u>320</u></td> <td>Per Diem (5 days @ \$64)</td> </tr> <tr> <td>\$</td> <td>1,190</td> <td>Anticipated Expenditure for SFY 2019</td> </tr> </table> | \$ | 145 | Vehicle Mileage | \$ | 725 | Lodging (5 nights @ \$128 + Tax) | \$ | <u>320</u> | Per Diem (5 days @ \$64) | \$ | 1,190 | Anticipated Expenditure for SFY 2019 | |
| \$ | 145 | Vehicle Mileage | | | | | | | | | | | | |
| \$ | 725 | Lodging (5 nights @ \$128 + Tax) | | | | | | | | | | | | |
| \$ | <u>320</u> | Per Diem (5 days @ \$64) | | | | | | | | | | | | |
| \$ | 1,190 | Anticipated Expenditure for SFY 2019 | | | | | | | | | | | | |
| 7302 | REGISTRATION FEES This enhancement unit requests funding to allow for one staff member to attend the Heritage Rail Alliance (HRA) Spring 2019 Conference in Sacramento, California. Funds in this line item includes the anticipated costs for the conference registration. | 250 | | | | | | | | | | | | |
| CAT 35 ADMINISTRATION | | 1,440 | | | | | | | | | | | | |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
BUDGET REQUEST SFY 2019

| GENERAL LEDGER TITLE | | SFY 2019 |
|---|--|------------------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | |
| 7029 | SPECIAL PROJECTS This enhancement unit requests funding to allow for one staff member to attend the Heritage Rail Alliance (HRA) Spring 2019 Conference in Sacramento, California. Funds will include conference registration and travel. | -1,440 |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | -1,440 |
| TOTAL EXPENDITURE ENHANCEMENT #1 | | 0 |

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
BUDGET REQUEST SFY 2019**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #2

CAT 35 Administration, GL# 6200, In-State Travel
Base Request: \$ 0
SFY Request: \$ 1,000

CAT 35 Administration, GL# 7302, Registration Fees
Base Request: \$ 150
SFY Request: \$ 945

This enhancement unit requests funding for three staff members to attend the Nevada Museum Association annual Conference to be held October 10 through October 12 2018 in Boulder City, Nevada. Funds will include conference registration and associated travel costs.

The museum profession involves legal and ethical standards, evolving practices and techniques, and specialized knowledge over multiple disciplines. Like other professions, museum work is constantly changing. Attendance at professional conferences remains the most effective way for developing staff proficiencies. Conferences offer training, networking, and access to new resources. They offer perspective and methods for addressing current challenges. They re-invigorate commitment and creativity vital for success. The museum will not advance professionally or further its mission without participation in professional conferences.

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2019 ENHANCE REQUEST |
|-------------------------------------|---|---|
| EXPENDITURE ENHANCEMENT - #2 | | |
| CAT 35 ADMINISTRATION | | |
| 6200 | IN-STATE TRAVEL This enhancement unit requests funding for three staff members to attend the Nevada Museum Association annual Conference to be held October 10 through October 12, 2018 in Boulder City, Nevada. Funds in this line item include costs for airfare, car rental, lodging for five nights, and relatable per diem costs. | 2,255 |
| \$ | 908 Airfare (\$275 * 3 Staff) | |
| \$ | 135 Car Rental/Fleet Services (3 days x \$45) | |
| \$ | 636 Lodging (2 nights @ \$106 + Tax) x 3 Staff | |
| \$ | 576 Per Diem (3 days @ \$64) x 3 Staff | |
| \$ | 2,255 Anticipated Expenditure for SFY 2019 | |
| 7302 | REGISTRATION FEES This enhancement unit requests funding for three staff members to attend the Nevada Museum Association annual Conference to be held October 10 through October 12, 2018 in Boulder City, Nevada. Funds in this line item include costs for conference registration fees of \$115 per each staff member. | 345 |
| CAT 41 ADMINISTRATION | | 2,600 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
BUDGET REQUEST SFY 2019

| GENERAL LEDGER TITLE | | SFY 2019 |
|---|--|------------------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | |
| 7029 | SPECIAL PROJECTS This enhancement unit requests funding for three staff members to attend the Nevada Museum Association annual Conference to be held October 10 through October 12, 2018 in Boulder City, Nevada. Funds in this line item include costs for conference registration fees and associated travel. | -2,600 |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | -2,600 |
| TOTAL EXPENDITURE ENHANCEMENT #2 | | 0 |

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
BUDGET REQUEST SFY 2019**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #3

CAT 35 Administration, GL# 6100, Out-Of-State Travel
Base Request: \$ 0
SFY Request: \$ 2,775

CAT 35 Administration, GL# 7302, Registration Fees
Base Request: \$ 150
SFY Request: \$ 945

This decision unit provides funds for the Curator of Education to participate in training, networking, presenting, and resource development at the Western Museums Association (WMA) Conference in Tacoma, Washington, October 21-24, 2018.

The museum profession involves legal and ethical standards, evolving practices and techniques, and specialized knowledge over multiple disciplines. Like other professions, museum work is constantly changing. Attendance at professional conferences remains the most effective way for developing staff proficiencies. Conferences offer training, networking, and access to new resources. They offer perspective and methods for addressing current challenges. They re-invigorate commitment and creativity vital for success. The museum will not advance professionally or further its mission without participation in professional conferences.

This enhancement unit includes both Out-of-State Travel and registration fees associated with conference attendance.

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2019 ENHANCE REQUEST |
|-------------------------------------|---|--------------------------------|
| EXPENDITURE ENHANCEMENT - #3 | | |
| CAT 35 Administration | | |
| 6100 | OUT-OF-STATE TRAVEL This enhancement unit requests funding to allow for one staff member to attend the Western Museum Association (WMA) Conference in Tacoma, Washington October 21, 2018 through October 24, 2018. Funds in this line item include costs for car rental, lodging for five nights, and relatable per diem costs. | 1,585 |
| \$ | 310 Airfare | |
| \$ | 210 Car Rental | |
| \$ | 70 Airport Parking (5 days @ \$14 per day) | |
| \$ | 675 Lodging (5 nights @ \$117 + Tax) | |
| \$ | 320 Per Diem (5 days @ \$64) | |
| \$ | <u>1,585</u> Anticipated Expenditure for SFY 2019 | |
| 7302 | REGISTRATION FEES This enhancement unit requests funding to allow for one staff member to attend the Western Museum Association (WMA) Conference in Tacoma, Washington October 21, 2018 through October 24, 2018 Funds in this line item includes the anticipated costs for the conference registration. | 350 |
| CAT 35 ADMINISTRATION | | 1,935 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
BUDGET REQUEST SFY 2019

| GENERAL LEDGER TITLE | | SFY 2019 |
|---|--|------------------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | |
| 7029 | SPECIAL PROJECTS This enhancement unit requests funding to allow for one staff member to attend the Western Museum Association (WMA) Conference in Tacoma, Washington October 21, 2018 through October 24, 2018. Funds will include conference registration and travel. | -1,935 |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | -1,935 |
| TOTAL EXPENDITURE ENHANCEMENT #3 | | 0 |

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
BUDGET REQUEST SFY 2019**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #4

CAT 45 Museum Store GL# 6100, Out-Of-State Travel
Base Request: \$ 0
SFY Request: \$ 2,775

CAT 45 Museum Store, GL# 7302, Registration Fees
Base Request: \$ 150
SFY Request: \$ 945

This decision unit provides funds for the Store manager to attend the MSA conference. The location has not been determined by MSA.

The Museum sent the NSRMCC store manager to this conference in the last fiscal year and the result was a stunning turnaround in productivity and established this Museum as the flagship of the Division.

The museum profession involves legal and ethical standards, evolving practices and techniques, and specialized knowledge over multiple disciplines. Like other professions, museum work is constantly changing. Attendance at professional conferences remains the most effective way for developing staff proficiencies. Conferences offer training, networking, and access to new resources. They offer perspective and methods for addressing current challenges. They re-invigorate commitment and creativity vital for success. The museum will not advance professionally or further its mission without participation in professional conferences.

This enhancement unit includes both Out-of-State Travel and registration fees associated with conference attendance.

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2019 ENHANCE REQUEST | | | | | | | | | | | | | | | |
|-------------------------------------|---|---|-----|---------|----|----|---|----|-----|----------------------------------|----|------------|--------------------------|----|-------|--------------------------------------|--|
| EXPENDITURE ENHANCEMENT - #4 | | | | | | | | | | | | | | | | | |
| CAT 45 MUSEUM STORE | | | | | | | | | | | | | | | | | |
| 6100 | OUT-OF-STATE TRAVEL This enhancement unit requests funding to allow for one staff member to attend the Museum Store Association (MSA) Conference in a location and a date yet to be determined for SFY 2019. The most recent MSA conference was held in Washington D.C. This request will be based on expenditures related to the current conference. Funds in this line item include costs for car rental, lodging for five nights, and relatable per diem costs. | 1,412 | | | | | | | | | | | | | | | |
| | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">\$</td> <td style="width: 15%;">650</td> <td style="width: 80%;">Airfare</td> </tr> <tr> <td>\$</td> <td>70</td> <td>Airport Parking (5 days @ \$14 per day)</td> </tr> <tr> <td>\$</td> <td>372</td> <td>Lodging (5 nights @ \$93 + Tax)</td> </tr> <tr> <td>\$</td> <td><u>320</u></td> <td>Per Diem (5 days @ \$64)</td> </tr> <tr> <td>\$</td> <td>1,412</td> <td>Anticipated Expenditure for SFY 2019</td> </tr> </table> | \$ | 650 | Airfare | \$ | 70 | Airport Parking (5 days @ \$14 per day) | \$ | 372 | Lodging (5 nights @ \$93 + Tax) | \$ | <u>320</u> | Per Diem (5 days @ \$64) | \$ | 1,412 | Anticipated Expenditure for SFY 2019 | |
| \$ | 650 | Airfare | | | | | | | | | | | | | | | |
| \$ | 70 | Airport Parking (5 days @ \$14 per day) | | | | | | | | | | | | | | | |
| \$ | 372 | Lodging (5 nights @ \$93 + Tax) | | | | | | | | | | | | | | | |
| \$ | <u>320</u> | Per Diem (5 days @ \$64) | | | | | | | | | | | | | | | |
| \$ | 1,412 | Anticipated Expenditure for SFY 2019 | | | | | | | | | | | | | | | |
| 7302 | REGISTRATION FEES This enhancement unit requests funding to allow for one staff member to attend the Museum Store Association (MSA) Conference in a location and a date yet to be determined for SFY 2019. The most recent MSA conference was held in Washington D.C. This request will be based on expenditures related to the current conference. Funds in this line item includes the anticipated costs for the conference registration. | 635 | | | | | | | | | | | | | | | |
| CAT 45 MUSEUM STORE | | 2,047 | | | | | | | | | | | | | | | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2019 ENHANCE REQUEST |
|---|--|---|
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | |
| 7029 | SPECIAL PROJECTS This enhancement unit requests funding to allow for one staff member to attend the Museum Store Association (MSA) Conference in a location and a date yet to be determined for SFY 2019. The most recent MSA conference was held in Washington D.C. This request will be based on expenditures related to the current conference. Funds will include conference registration and travel. | -2,047 |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | -2,047 |
| TOTAL EXPENDITURE ENHANCEMENT #4 | | 0 |

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
BUDGET REQUEST SFY 2019**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #5

CAT 37 Exhibits, GL# 7029, Special Projects
Base Request: \$ 1,615
SFY Request: \$ 75,000

The 150th anniversary of the completion of the Transcontinental Railroad is May 10, 1869. To commemorate this historic occasion the Nevada State Railroad Museum would like to build an exhibit in the Jacobsen Interpretive Center exploring themes based on the Transcontinental Railroad. The exhibit would be projected to open by Spring 2019.

Museum staff would like to create new interpretive content and rearrange existing interpretive content for an exhibit on commemorating the 150th anniversary of the completion of the Transcontinental Railroad in 2019. The exhibit would detail the railroad's impact on the United States, Nevada, transportation, migration, culture, commerce, communication, and other themes.

Artifacts on display would include: No. 22 Inyo and No. 18 Dayton (which stood in for CP's Jupiter and UP's No. 119 at Golden Spike NHS for several years until replicas were completed in 1978), the CP track laying car, and the Commissioner's Car (Coach 17). Themes surrounding the Commissioner's Car would include: its prominence in carrying the Golden and Silver Spikes to Promontory; the last remaining piece of railroad equipment that was at Promontory on May 10, 1869; its career on the Virginia & Truckee; its career in Hollywood films; and the debate over preservation vs. restoration.

The exhibit would include approximately 20 text panels related to the transcontinental railroad, the Virginia & Truckee, Hollywood's role in saving the vintage railroad equipment, and various pieces of the railroad equipment in NSRM's collection.

A 10' x 120' map featuring the route of the Transcontinental Railroad from Sacramento to Omaha would be featured prominently on the floor in the center aisle of the Jacobsen Interpretive Center.

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2019**

| GENERAL LEDGER TITLE | SFY 2019 |
|---|------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| EXPENDITURE ENHANCEMENT - #5 | |
| CAT 37 EXHIBITS | |
| 7029 SPECIAL PROJECTS | 45,000 |
| <p>This enhancement unit requests funding for the 150th anniversary of the completion of the Transcontinental Railroad is May 10, 1869. To commemorate this historic occasion the Nevada State Railroad Museum would like to build an exhibit in the Jacobsen Interpretive Center exploring themes based on the Transcontinental Railroad. The exhibit would be projected to open by Spring 2019.</p> | |
| \$ 16,000 Floor Map | |
| \$ 15,000 Text Panels | |
| \$ 10,000 Coach Interior | |
| \$ 3,000 Coach 17 Stabilization | |
| \$ 1,000 Gibson Model Move | |
| <u>\$ 45,000</u> Anticipated Expenditure for SFY 2019 | |
| <hr/> | |
| CAT 37 EXHIBITS | 45,000 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2019 ENHANCE REQUEST |
|---|--|---|
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | |
| 7029 | SPECIAL PROJECTS This enhancement unit requests funding for the 150th anniversary of the completion of the Transcontinental Railroad is May 10, 1869. To commemorate this historic occasion the Nevada State Railroad Museum would like to build an exhibit in the Jacobsen Interpretive Center exploring themes based on the Transcontinental Railroad. The exhibit would be projected to open by Spring 2019. | -45,000 |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | -45,000 |
| TOTAL EXPENDITURE ENHANCEMENT #5 | | 0 |

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5037 Nevada State Railroad Museum Dedicated Trust Fund
 SFY 2019

| | 3801 | 4025 | 4251 | 4265 | 4266 | 4326 | |
|-------------------------------------|------------------|-------------------|---------------------|---------------------------|-------------------------|---------------------|----------------|
| REVENUES | Facility Charges | Merchandise Sales | Gifts and Donations | Restricted Private Grants | Friends of the Railroad | Treasurers Interest | Totals |
| REVENUE AUTHORITY | 1,500 | 100,000 | 3,000 | 10,000 | 7,150 | 1,601 | 123,251 |
| 2511 Balance Forward | | 68,075 | 30,894 | 9,238 | | | 108,207 |
| Total Revenue | 1,500 | 168,075 | 33,894 | 19,238 | 7,150 | 1,601 | 231,458 |
| Cat EXPENDITURES | | | | | | | |
| #35 Administration | 1,500 | | 12,757 | | | | 14,257 |
| #37 Exhibits | | 53,660 | 20,883 | | | 457 | 75,000 |
| #43 Docent | | 500 | | | | | 500 |
| #45 Museum Store | | 113,915 | | | | | 113,915 |
| #48 Board Appr Spec Proj | | | 254 | | 7,150 | 1,144 | 8,548 |
| #51 NSRM-EE | | | | | | | 0 |
| #52 NSRM-BC | | | | | | | 0 |
| #55 Restricted | | | | 19,238 | | | 19,238 |
| | | | | | | | 0 |
| | | | | | | | 0 |
| | | | | | | | 0 |
| | | | | | | | 0 |
| | | | | | | | 0 |
| Total Expenditure Categories | 1,500 | 168,075 | 33,894 | 19,238 | 7,150 | 1,601 | 231,458 |
| Revenue Over (Short) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

SFY 2019

BA 5037

NSRM BC

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
BUDGET REQUEST SFY 2019**

NARRATIVE

The Nevada State Railroad Museums - Boulder City (NSRMBC) is the newest museum operating within the Division of Museums and History. After several years of development, the Boulder City Railroad Museum commenced a regular schedule of public train excursions as the primary element of their interpretive program in 2001. Trains run on weekends and holidays, over 4.5 miles of the historic Boulder Branch of the Union Pacific Railroad. Passengers experience views of the sprawling El Dorado Valley, McCullough and River mountain ranges, while riding in historic railroad passenger cars dating back to 1911. In addition, strategic collection management coordination with the Nevada State Railroad Museum, Carson City, has resulted in cosmetic restoration of selected pieces of the Boulder City collection. Largely this work has been accomplished with volunteer labor and donated materials. These restored pieces are on public display in the covered equipment pavilion which improves public reach and effectiveness of the interpretive program. The railroad is located along the primary route to and from Hoover Dam, which is served by major tour operators in Las Vegas. With the Clark County Heritage Museum in Henderson and the Boulder City/Hoover Dam Museum in Boulder City, the Nevada State Railroad Museum - Boulder City is perfectly situated an evolving cultural tourism/recreation corridor. The Nevada State Railroad Museum - Boulder City has a total of three staff. As of SFY 2019 all staff are paid with General Funds (22.5%), Tourism Funds (27.5%) and Train Ride (50%).

With Phase 1 of the I-11 project opening by October 2018, the museum finds itself at the center of efforts in Boulder City to assure future economic vitality. Funds provided by the Department of Tourism and Cultural Affairs enabled contracting with an architectural and engineering firm for site master planning and design of expanded public facilities, including a critically needed visitor center for the railroad museum. These facilities will be located at the far eastern end of the railroad yard and museum property. Infill with park elements and extension of the existing biking/hiking trail system, to and through the museum property is envisioned. Together, significant new recreational, educational and interactive experiences will be possible.

Major program support for the NSRMBC includes volunteer host fund expenses, temporary supplemental staff, and provision for the sale of railroad collections and expenditure of those funds for the development of the facility.

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
BUDGET REQUEST SFY 2019**

MAINTENANCE BUDGET ADJUSTMENT

NARRATIVE

The Maintenance Budget Adjustment provides for adjustments necessary to bring the base year, which is the last completed full year (ended the previous June 30th) into reconciliation with base plus salary and contractual requirements. In addition, the Maintenance Budget Adjustment provides for removal of expenditures (and associated revenues) made in the base year that were one-time, or non-reoccurring, as well as to increase expenditures where known factors such as personnel costs and/or obligated contractual requirements have pre-determined the actual expenditures and subsequently the revenue needs. All other changes are made in Enhancement Decision Units.

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Railroad Museums Dedicated Trust Fund, Boulder City - B/A 5037B
 Fiscal Year 2019

Board Approved:

| Cat | GL | Description | SFY 2017 Actual | SFY 2018 Board Approved | SFY 2018 YTD 03/31/18 | SFY 2019 Base Request | SFY 2019 Maintenance Adjustment | SFY 2019 Enhancement Request | SFY 2019 Total Request |
|--|------|------------------------------|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| Revenue | | | | | | | | | |
| 00 | 2511 | BAL FWD TO NEW YEAR | 24,949 | 41,043 | 41,043 | 24,949 | 9,596 | 0 | 34,545 |
| 00 | 2512 | BAL FWD FR PREV YR | -41,042 | 0 | 0 | -41,042 | 41,042 | 0 | 0 |
| 00 | 3801 | FACILITIES CHARGES | 0 | 1,500 | 1,100 | 0 | 1,500 | 0 | 1,500 |
| 00 | 4025 | MERCHANDISE SALES | 38,745 | 26,535 | 29,124 | 38,745 | -2,319 | 0 | 36,426 |
| 00 | 4251 | GIFTS & DONATIONS | 713 | 1,468 | 985 | 713 | 0 | 0 | 713 |
| 00 | 4265 | PRIV GRANT - RESTRICTED | 10,000 | 2,000 | 0 | 10,000 | -8,000 | 0 | 2,000 |
| 00 | 4266 | FRIENDS OF THE RAILROAD | 3,869 | 5,206 | 2,258 | 3,869 | 400 | 0 | 4,269 |
| Total Revenue | | | \$37,234 | \$77,752 | \$74,510 | \$37,234 | \$42,219 | \$0 | \$79,453 |
| Board Approved Special Projects | | | | | | | | | |
| 48 | 7029 | SPECIAL PROJECTS | 0 | 0 | 0 | 0 | 0 | 38,132 | 38,132 |
| Total Board Approved Special Projects | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$38,132 | \$38,132 |
| Boulder City Railroad | | | | | | | | | |
| 52 | 6200 | IN-STATE TRAVEL | 161 | 0 | 0 | 161 | -161 | 0 | 0 |
| 52 | 7020 | OPERATING SUPPLIES | 329 | 5,463 | 271 | 329 | 2,171 | 0 | 2,500 |
| 52 | 7029 | SPECIAL PROJECTS | 539 | 75 | 0 | 539 | -539 | 0 | 0 |
| 52 | 7031 | FREIGHT CHARGES | 28 | 0 | 0 | 28 | -28 | 0 | 0 |
| 52 | 7053 | WORKERS COMP. | 306 | 0 | 0 | 306 | -306 | 0 | 0 |
| 52 | 7064 | CONTRACT - MANPOWER | 5,846 | 4,110 | 4,697 | 5,846 | 416 | 0 | 6,262 |
| 52 | 7073 | SOFTWARE LICENSE/MAINTENANCE | 1,285 | 1,250 | 1,250 | 1,285 | 215 | 0 | 1,500 |
| 52 | 7120 | ADVERTISING | 0 | 952 | 750 | 0 | 500 | 0 | 500 |
| 52 | 7152 | DIESEL FUEL | 0 | 0 | 4,481 | 0 | 0 | 0 | 0 |
| 52 | 7223 | OTHER EDP SERVICE COSTS | 998 | 0 | 0 | 998 | 0 | 0 | 998 |
| 52 | 7285 | STATE POSTAGE | 12 | 0 | 0 | 12 | -12 | 0 | 0 |
| 52 | 7296 | EITS LONG DISTANCE CHARGES | 173 | 0 | 0 | 173 | -173 | 0 | 0 |
| 52 | 7301 | MEMBERSHIP FEES | 600 | 400 | 600 | 600 | 0 | 0 | 600 |
| 52 | 7390 | CREDIT CARD DISCOUNT FEE | 601 | 463 | 411 | 601 | 0 | 0 | 601 |
| 52 | 7430 | PROFESSIONAL SERVICES | 827 | 1,000 | 948 | 827 | 173 | 0 | 1,000 |
| 52 | 7460 | EQUIPMENT UNDER \$1,000 | 791 | 0 | 0 | 791 | -791 | 0 | 0 |

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Railroad Museums Dedicated Trust Fund, Boulder City - B/A 5037B
 Fiscal Year 2019

Board Approved:

| Cat | GL | Description | SFY 2017 Actual | SFY 2018 Board Approved | SFY 2018 YTD 03/31/18 | SFY 2019 Base Request | SFY 2019 Maintenance Adjustment | SFY 2019 Enhancement Request | SFY 2019 Total Request |
|---|------|------------------------------|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| (Continued) | | | | | | | | | |
| 52 | 7560 | COST OF GOODS SOLD | 23,213 | 19,247 | 13,781 | 23,213 | 1,787 | 0 | 25,000 |
| 52 | 7960 | EQUIPMENT RENTAL | 0 | 0 | 1,456 | 0 | 0 | 0 | 0 |
| 52 | 7980 | OPERATING LEASE PAYMENTS | 270 | 0 | 270 | 270 | 90 | 0 | 360 |
| 52 | 8803 | TRANSPORATION | 0 | 1,250 | 0 | 0 | 0 | 0 | 0 |
| 52 | 9178 | RESERVE | 0 | 31,542 | 0 | 0 | 38,132 | -38,132 | 0 |
| Total Boulder City Railroad | | | \$35,979 | \$65,752 | \$28,915 | \$35,979 | \$41,474 | -\$38,132 | \$39,321 |
| Boulder City Railroad Restricted | | | | | | | | | |
| 55 | 7029 | OPERATING - SPECIAL PROJECTS | 1,255 | 12,000 | 10,000 | 1,255 | 745 | 0 | 2,000 |
| Total Boulder City Railroad Restricted | | | \$1,255 | \$12,000 | \$10,000 | \$1,255 | \$745 | \$0 | \$2,000 |
| Total Expenditure | | | \$37,234 | \$77,752 | \$38,915 | \$37,234 | \$42,219 | \$0 | \$79,453 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2019**

| GENERAL LEDGER TITLE | TOTAL | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------------|--------------------------------------|--------------------------------------|----|--------|------------------------------------|----|--------|----------------------------------|--|--|--|----|--------|---------------|----|-------|------------------------|----|--------|----------------------------------|--|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2019 REQUEST | | | | | | | | | | | | | | | | | | | | | |
| REVENUE: | | | | | | | | | | | | | | | | | | | | | | |
| 2511 BALANCE FORWARD RESTRICTED The final amount of balance forward funds differs from year-to-year. For unrestricted funds this amount is based on anticipated final revenues over expenditures. All unspent restricted funds are carried forward with no change in their designation to the next year. The restricted funds of \$10,000 will be expended under CAT 55 - NSRMBC Restricted in SFY 2019. The unrestricted funds include overall revenues over expenditures, which will be offset in CAT 52 - Boulder City Railroad Operating in SFY 2019. A Maintenance Budget Adjustment has been prepared to reflect actual funds remaining to be carried forward for SFY 2019. | 34,545 | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">\$</td> <td style="width: 10%; text-align: right;">34,545</td> <td style="width: 85%;">Unrestricted Balance Fwd to SFY 2019</td> </tr> <tr> <td>\$</td> <td style="text-align: right;">0</td> <td>Restricted Balance Fwd to SFY 2019</td> </tr> <tr> <td>\$</td> <td style="text-align: right;">34,545</td> <td>Anticipated Revenue for SFY 2019</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>\$</td> <td style="text-align: right;">24,949</td> <td>Base SFY 2017</td> </tr> <tr> <td>\$</td> <td style="text-align: right;">9,596</td> <td>Maintenance Adjustment</td> </tr> <tr> <td>\$</td> <td style="text-align: right;">34,545</td> <td>Anticipated Revenue for SFY 2019</td> </tr> </table> | \$ | 34,545 | Unrestricted Balance Fwd to SFY 2019 | \$ | 0 | Restricted Balance Fwd to SFY 2019 | \$ | 34,545 | Anticipated Revenue for SFY 2019 | | | | \$ | 24,949 | Base SFY 2017 | \$ | 9,596 | Maintenance Adjustment | \$ | 34,545 | Anticipated Revenue for SFY 2019 | |
| \$ | 34,545 | Unrestricted Balance Fwd to SFY 2019 | | | | | | | | | | | | | | | | | | | | |
| \$ | 0 | Restricted Balance Fwd to SFY 2019 | | | | | | | | | | | | | | | | | | | | |
| \$ | 34,545 | Anticipated Revenue for SFY 2019 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | |
| \$ | 24,949 | Base SFY 2017 | | | | | | | | | | | | | | | | | | | | |
| \$ | 9,596 | Maintenance Adjustment | | | | | | | | | | | | | | | | | | | | |
| \$ | 34,545 | Anticipated Revenue for SFY 2019 | | | | | | | | | | | | | | | | | | | | |
| 2512 BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the museums that were carried forward from SFY 2017 to SFY 2018. A Maintenance Budget Adjustment has been prepared to reduce this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year. | 0 | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">\$</td> <td style="width: 10%; text-align: right;">(15,033)</td> <td style="width: 85%;">Base SFY 2017</td> </tr> <tr> <td>\$</td> <td style="text-align: right;">15,033</td> <td>Maintenance Adjustment</td> </tr> <tr> <td>\$</td> <td style="text-align: right;">0</td> <td>Anticipated Revenue for SFY 2019</td> </tr> </table> | \$ | (15,033) | Base SFY 2017 | \$ | 15,033 | Maintenance Adjustment | \$ | 0 | Anticipated Revenue for SFY 2019 | | | | | | | | | | | | | |
| \$ | (15,033) | Base SFY 2017 | | | | | | | | | | | | | | | | | | | | |
| \$ | 15,033 | Maintenance Adjustment | | | | | | | | | | | | | | | | | | | | |
| \$ | 0 | Anticipated Revenue for SFY 2019 | | | | | | | | | | | | | | | | | | | | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--------------|---|---------------------------------------|
| 3801 | <p>FACILITY CHARGES These funds are for use of space in the facility at the NSRMBC for events such as parties, weddings and meetings. It is anticipated that \$1,500 is a reasonable anticipation for the SFY 2019. A Maintenance Budget Adjustment is requested to reflect the need in SFY 2019.</p> <p>\$ 0 Base SFY 2017 \$ 1,500 Maintenance Adjustment <u>\$ 1,500 Anticipated Revenue for SFY 2019</u></p> | 1,500 |
| 4025 | <p>MERCHANDISE SALES All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. The museum is currently operating the train runs on weekends and some holidays. A Maintenance Budget Adjustment is requested to adjust the Base Year Request to the anticipated total for SFY 2019</p> <p>\$ 38,745 Base SFY 2017 \$ (2,319) Maintenance Adjustment <u>\$ 36,426 Anticipated Revenue for SFY 2019</u></p> | 36,426 |
| 4251 | <p>GIFTS & DONATIONS Funds represent unrestricted private funds collected by the NSRMBC which are typically cash contributions placed in donation boxes located inside museum entrances.</p> | 713 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|---------------------------------------|---|---------------------------------------|
| 4265 | <p>PRIVATE GRANTS</p> <p>The NSRMBC seeks and receives private grant funds in varying amounts to carry on various activities and to support special projects. These funds are restricted in purpose. These funds will be offset in Cat 55 – Boulder City Restricted Trust Fund Budget. A Maintenance Budget Adjustment is requested to reduce the base year amount to anticipated revenues for SFY 2019.</p> <p>\$ 10,000 Base SFY 2017 \$ (8,000) Maintenance Adjustment \$ 2,000 Anticipated Revenue for SFY 2019</p> | 2,000 |
| 4266 | <p>FRIENDS OF THE RAILROAD</p> <p>This line item represents funding to be received by the Friends of the Nevada Southern Railway organization based on a per member flat fee which is to be expended in Expenditure Category 52 - Boulder City Railroad, for special projects and programs as necessitated by the museum. A Maintenance Budget Adjustment to increase this line item to the anticipated total for SFY 2019.</p> <p>\$ 3,869 Base SFY 2017 \$ 400 Maintenance Adjustment \$ 4,269 Anticipated Revenue for SFY 2019</p> | 4,269 |
| TOTAL SFY 2019 REVENUE REQUEST | | 79,453 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--------------|---|---------------------------------------|
|--------------|---|---------------------------------------|

EXPENDITURE:

CAT 48 BOARD APPROVED SPECIAL PROJECTS

7029 SPECIAL PROJECTS

38,132

ENHANCEMENT #1 - The purpose for this request is the use of the established Category 48 – Board Approved Special Projects and to move funds that have been historically held in the Category 52-Boulder City Railroad Museum line item GL 9178 – Reserve into Category 48. These funds will also continue to allow for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. It is expected that unspent funds will be balanced forward to the new year for merchandise purchases as needed at the end of each fiscal year.

CAT 48 BOARD APPROVED SPECIAL PROJECTS

38,132

CAT 52 BOULDER CITY RR TRUST FUNDS BUDGET

7020 OPERATING SUPPLIES

2,500

Funds to pay for bags, register tapes, ink, and other supplies. Private funds support the operation of the museum store. This ongoing cost helps maintain the museum store's operation. Funds are earned through the operation of the museum store. A Maintenance Budget Adjustment is requested to increase this line item to the current year approved budget authority as anticipated need in SFY 2019

| | | |
|----|-------|---------------------------------------|
| \$ | 329 | Base SFY 2017 |
| \$ | 2,171 | Maintenance Adjustment |
| \$ | 2,500 | Anticipated expenditures for SFY 2019 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--------------|---|---------------------------------------|
| 7064 | <p>BOE CONTRACTS - MANPOWER These expenses are for temporary staffing for the museum store on the weekends at the museum. Private funds are utilized because the museum store is a private fund activity and overseen by the Board. Maintaining the staffing for the museum store is a priority for the museum. A Maintenance Budget Adjustment is requested to increase the base year amount to reflect anticipated costs for SFY 2019.</p> <p style="margin-left: 20px;">\$ 5,846 Base SFY 2017 \$ 416 Maintenance Adjustment <u> </u> \$ 6,262 Anticipated Expenditures for SFY 2019</p> | 6,262 |
| 7073 | <p>SOFTWARE LICENSE/MAINTENANCE This line item include funds for technical support of the museum store's point of sale system. Technical support of the store point of sale system is needed to assure accuracy of the computerized inventory system. The cost of the technical support is \$150 for each hour and it is expected that the museum store requires a bank of 10 hours for the fiscal year. These services support the museum store, which continues to be an important source of revenue for the private funds. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. These expenses provide for continuation of private budget activities supported by the museum store. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2019</p> <p style="margin-left: 20px;">\$ 1,285 Base SFY 2017 \$ 215 Maintenance Adjustment <u> </u> \$ 1,500 Anticipated Expenditures for SFY 2019</p> | 1,500 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--------------|---|---------------------------------------|
| 7120 | <p>ADVERTISING These funds are used for small ads placed in local newspapers for the museum store. These funds help attract visitors to the museum which help raise funds for the private budget. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2019</p> <p style="margin-left: 20px;">\$ 0 Base SFY 2017 \$ 500 Maintenance Adjustment \$ 500 Anticipated Expenditures for SFY 2019</p> | 500 |
| 7223 | <p>OTHER EDP SERVICE COSTS Funds in this line item cover the costs to maintain the assisted audio tours which provides programing that assists with the Division of Museums and Histories ADA compliance goals. This is an ongoing expenditure.</p> | 998 |
| 7301 | <p>MEMBERSHIPS This enhancement requests funds for use to purchase a membership with the Heritage Rail Alliance (HRA). Some benefits provided with membership of the HRA includes current information and resources regarding grants, legislation, regulations, and educational seminars. Museum membership in professional organizations provide expertise, networking, and partnerships for exhibits, education programs, publications, membership, grants, fundraising, and other private fund activities.</p> | 600 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|-------|--|------------------------------|
| 7390 | <p>CREDIT CARD DISCOUNT FEE This amount will cover the cost of having credit card capability in the museum store. Private funds are utilized because revenues received by credit cards are collected in the private funds budget. These are all important sources of private fund revenues and accepting credit cards is essential to making sales. This is an ongoing expenditure.</p> | 601 |
| 7430 | <p>PROFESSIONAL SERVICES This line item is used to provide funding for special events that enhance the visitor experience. This is an ongoing expenditure for the museum. A Maintenance Budget Adjustment is requested to increase this line item to current year expenditures.</p> <p style="margin-left: 40px;">\$ 827 Base SFY 2017 \$ 173 Maintenance Adjustment \$ 1,000 Anticipated expenditures for SFY 2019</p> | 1,000 |
| 7560 | <p>COST OF GOODS SOLD This amount covers the cost of merchandise inventory to be purchased for sale in the museum store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. Museum store revenue remains an important source of revenue for the private funds. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2019</p> <p style="margin-left: 40px;">\$ 23,213 Base SFY 2017 \$ 1,787 Maintenance Adjustment \$ 25,000 Anticipated expenditures for SFY 2019</p> | 25,000 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--|--|------------------------------|
| 7980 | <p>OPERATING LEASE PAYMENTS</p> <p>These funds are for the lease of the Point of Sale system Genius units (credit card processing terminals) The monthly fee for lease is \$29.95 monthly x twelve months. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2019.</p> | 360 |
| | <p>\$ 270 Base SFY 2017</p> <p>\$ 90 Maintenance Adjustment</p> <p>\$ 360 Anticipated Expenditures for SFY 2019</p> | |
| TOTAL CAT 52 BOULDER CITY RR TRUST FUNDS BUDGET | | 39,321 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST | | | | | | | | | |
|---|---|---------------------------------------|-------|---------------|----|------------|------------------------|----|-------|---------------------------------------|-------|
| CAT 55 RESTRICTED TRUST FUNDS BUDGET | | | | | | | | | | | |
| 7029 | <p>OPERATING - RESTRICTED SPECIAL PROJECT</p> <p>This category provides expenditure authority for projects to be funded through the receipt of restricted donations. We request authority for the full amount of these restricted funds. These funds include the actual private grants from SFY 2019 being carried forward to SFY 2019. The board is informed of restricted funds in amounts over \$500 as they are received through the year.</p> <p>A Maintenance Budget Adjustment has been prepared to reflect the actual balance forward from SFY 2019 and authority for Private Grants RGL # 4265 for SFY 2019.</p> <table style="margin-left: 20px;"> <tr> <td>\$</td> <td>1,255</td> <td>Base SFY 2017</td> </tr> <tr> <td>\$</td> <td><u>745</u></td> <td>Maintenance Adjustment</td> </tr> <tr> <td>\$</td> <td>2,000</td> <td>Anticipated expenditures for SFY 2019</td> </tr> </table> | \$ | 1,255 | Base SFY 2017 | \$ | <u>745</u> | Maintenance Adjustment | \$ | 2,000 | Anticipated expenditures for SFY 2019 | 2,000 |
| \$ | 1,255 | Base SFY 2017 | | | | | | | | | |
| \$ | <u>745</u> | Maintenance Adjustment | | | | | | | | | |
| \$ | 2,000 | Anticipated expenditures for SFY 2019 | | | | | | | | | |
| TOTAL CAT 55 RESTRICTED TRUST FUNDS BUDGET | | 2,000 | | | | | | | | | |
| TOTAL SFY 2019 EXPENDITURE REQUEST | | 79,453 | | | | | | | | | |

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
BUDGET REQUEST SFY 2019**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT -

CAT 48 Board Approved Special Projects, GL 7029 Special Projects

Base Request: \$ 0
SFY Request: \$ 38,132

The purpose for this request is the use of the established Category 48 – Board Approved Special Projects and to move funds that have been historically held in the Category 52-Boulder City Railroad Museum line item GL 9178 – Reserve into Category 48.

During fiscal year 2016 Category 48 was created for use by all museums within the system with the exception of the Nevada State Railroad Museum Boulder City and the Nevada State Railroad Museum East Ely as all other museum budget accounts used a specific reserve category. Because Boulder City and East Ely operate within one Category in the same budget account their associated reserves were held unrestricted within their category. Category 48 creates a restriction against the use of those funds only in that a request for the use of those funds must be presented to the Board of Museums and History for approval of use. Prior to the creation of Category 48 a museum would be required to present a request for a “budget change” which would then require a follow up work program to the Governor’s Office of Finance for additional approval. The creation of Category 48 eliminated the need for those additional steps and still provides transparency against the use of the “unbudgeted” available funds. Certain changes in budget tracking have made it possible to individually identify funds associated to each railroad museum within one category. Both the Boulder City museum and East Ely museum should be held to the same standards as each of the other museums in regards to use of “unbudgeted” available funds.

These funds will continue to allow for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. It is expected that unspent funds will be balanced forward to the new year for merchandise purchases as needed at the end of each fiscal year.

Approval of this enhancement unit will require only that a request be submitted as an action item to the Board of Museums and History, based on a pre-approved threshold the Administrator of the Division and submitted to the Board as an informational item at the Board meeting immediately following the approval of the use

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2019**

| GENERAL LEDGER TITLE | SFY 2019 |
|---|----------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| EXPENDITURE ENHANCEMENT - | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | |
| 7029 SPECIAL PROJECTS | 38,132 |
| This decision unit request is for the use of the established Category 48 – Board Approved Special Projects and to move funds that have been historically held in the Category 52-Boulder City Railroad Museum line item GL 9178 – Reserve into Category 48. | |
| <hr/> | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | 38,132 |
| CAT 52 BOULDER CITY RAILROAD MUSEUM | |
| 9178 RESERVE | -38,132 |
| This decision unit request is for the use of the established Category 48 – Board Approved Special Projects and to move funds that have been historically held in the Category 52-Boulder City Railroad Museum line item GL 9178 – Reserve into Category 48. | |
| <hr/> | |
| TOTAL CAT 52 BOULDER CITY RAILROAD MUSEUM | -38,132 |
| <hr/> | |
| TOTAL EXPENDITURE ENHANCEMENT | 0 |

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5037 Nevada State Railroad Museum Dedicated Trust Fund
 SFY 2019

| | 3801 | 4025 | 4251 | 4265 | 4266 | 4326 | |
|-------------------------------------|------------------|-------------------|---------------------|---------------------------|-------------------------|---------------------|---------------|
| REVENUES | Facility Charges | Merchandise Sales | Gifts and Donations | Restricted Private Grants | Friends of the Railroad | Treasurers Interest | Totals |
| REVENUE AUTHORITY | 1,500 | 36,426 | 713 | 2,000 | 4,269 | | 44,908 |
| 2511 Balance Forward | | 34,545 | | | | | 34,545 |
| Total Revenue | 1,500 | 70,971 | 713 | 2,000 | 4,269 | 0 | 79,453 |
| Cat EXPENDITURES | | | | | | | |
| #35 Administration | | | | | | | 0 |
| #37 Exhibits | | | | | | | 0 |
| #43 Docent | | | | | | | 0 |
| #45 Museum Store | | | | | | | 0 |
| #48 Board Appr Spec Proj | 1,500 | 31,650 | 713 | | 4,269 | | 38,132 |
| #51 NSRM-EE | | | | | | | 0 |
| #52 NSRM-BC | | 39,321 | | | | | 39,321 |
| #55 Restricted | | | | 2,000 | | | 2,000 |
| | | | | | | | 0 |
| | | | | | | | 0 |
| | | | | | | | 0 |
| | | | | | | | 0 |
| | | | | | | | 0 |
| Total Expenditure Categories | 1,500 | 70,971 | 713 | 2,000 | 4,269 | 0 | 79,453 |
| Revenue Over (Short) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

SFY 2019

BA 5037

NSRM EERDM

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
EAST ELY RAILROAD DEPOT DEDICATED TRUST FUND - B/A 5037C
BUDGET REQUEST SFY 2019**

NARRATIVE

The East Ely Railroad Museum (EERDM) is recognized as a center for history in eastern Nevada. The facility consists of over 18,400 square feet of interpretive exhibit space in two buildings with associated manuscripts and artifact collections. The museum's mission is to protect and preserve eastern Nevada's industrial heritage. The museum operates and until April 2017, provided visitor services in collaboration with the Nevada Northern Railway Foundation and the City of Ely via a joint revenue and services agreement. The non-profit Foundation which operates the railroad however, terminated the existing joint agreement for revenue collection and sharing, citing costs and a vague clause in the original deed transferring the property to the State of Nevada, placing future joint ventures in question. The museum utilizes its collection and documents and artifacts to educate the local public and out-of-area visitors of the importance of eastern Nevada to the state's development. Included in the educational program is an extensive outreach program to local schools and educational tours of the facility. The East Ely Railroad Depot Museum has a total of 1 1/2 FTE staff, both paid with a combination of Tourism Funds (50%) and General Funds (50%). A small dedicated group of volunteers provide services to visitors.

MAINTENANCE BUDGET ADJUSTMENT

NARRATIVE

The Maintenance Budget Adjustment provides for adjustments necessary to bring the base year, which is the last completed full year (ended the previous June 30th) into reconciliation with base plus salary and contractual requirements. In addition, the Maintenance Budget Adjustment provides for removal of expenditures (and associated revenues) made in the base year that were one-time, or non-reoccurring, as well as to increase expenditures where known factors such as personnel costs and/or obligated contractual requirements have pre-determined the actual expenditures and subsequently the revenue needs. All other changes are made in Enhancement Decision Units.

Private Dedicated Trust Fund Budget Request Summary
 East Ely Railroad Depot Museum Dedicated Trust Fund, East Ely - B/A 5037C
 Fiscal Year 2019

Board Approved:

| Cat | GL | Description | SFY 2017 Actual | SFY 2018 Board Approved | SFY 2018 YTD 03/31/18 | SFY 2019 Base Request | SFY 2019 Maintenance Adjustment | SFY 2019 Enhancement Request | SFY 2019 Total Request |
|--|------|------------------------------|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| Revenue | | | | | | | | | |
| 00 | 2511 | BALANCE FORWARD TO NEW YEAR | 58,867 | 47,617 | 47,617 | 58,867 | -26,904 | 0 | 31,963 |
| 00 | 2512 | BALANCE FORWARD FR PREV YR | -47,617 | 0 | 0 | -47,617 | 47,617 | 0 | 0 |
| 00 | 3801 | FACILITIES CHARGES | 2,425 | 2,000 | 0 | 2,425 | -425 | 0 | 2,000 |
| 00 | 4251 | GIFTS & DONATIONS | 0 | 1,689 | 0 | 0 | 2,000 | 0 | 2,000 |
| 00 | 4454 | OUTSIDE BANK ACCOUNT | 0 | 0 | 0 | 0 | 0 | 30,400 | 30,400 |
| Total Revenue | | | \$13,675 | \$51,306 | \$47,617 | \$13,675 | \$22,288 | \$30,400 | \$66,363 |
| Board Approved Special Projects | | | | | | | | | |
| 48 | 7029 | SPECIAL PROJECTS | 0 | 0 | 0 | 0 | 0 | 18,351 | 18,351 |
| Total Board Approved Special Projects | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$18,351 | \$18,351 |
| East Ely Railroad Museum | | | | | | | | | |
| 51 | 6200 | IN-STATE TRAVEL | 0 | 0 | 1,205 | 0 | 0 | 0 | 0 |
| 51 | 7029 | OPERATING - SPECIAL PROJECTS | 539 | 1,500 | 0 | 539 | 1,461 | 30,400 | 32,400 |
| 51 | 7064 | TEMPORARY STAFFING | 13,136 | 10,000 | 8,270 | 13,136 | 2,476 | 0 | 15,612 |
| 51 | 8271 | SPECIAL EQUIPMENT | 0 | 0 | 1,679 | 0 | 0 | 0 | 0 |
| 51 | 9178 | RESERVE | 0 | 39,806 | 0 | 0 | 18,351 | -18,351 | 0 |
| Total East Ely Railroad Museum | | | \$13,675 | \$51,306 | \$11,154 | \$13,675 | \$22,288 | \$12,049 | \$48,012 |
| Total Expenditure | | | \$13,675 | \$51,306 | \$11,154 | \$13,675 | \$22,288 | \$30,400 | \$66,363 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
 BUDGET REQUEST SFY 2019**

| GENERAL LEDGER TITLE | TOTAL |
|---|-----------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2019 REQUEST |
| REVENUE: | |
| 2511 BALANCE FORWARD TO NEW YEAR Private funds (cash) from the East Ely Railroad Depot Museum which are carried forward from SFY 2018 to SFY 2019. These funds include overall revenues over expenditures of unrestricted funds anticipated to be carried forward to SFY 2019 which will be offset in category 51 - East Ely Railroad Museum. A Maintenance Budget Adjustment is requested to adjust this line item to reflect actual cash on hand at the end of SFY 2018 that needs to be balanced forward into SFY 2019. | 31,963 |
| \$ 58,867 Base SFY 2017 | |
| <u>\$ (26,904) Maintenance Adjustment</u> | |
| \$ 31,963 Anticipated Revenue for SFY 2019 | |
| 2512 BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the museums that were carried forward from SFY 2017 to SFY 2018. A Maintenance Budget Adjustment will reduce this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year. | 0 |
| \$ (47,617) Base SFY 2017 | |
| <u>\$ 47,617 Maintenance Adjustment</u> | |
| \$ 0 Anticipated Revenue for SFY 2019 | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|---------------------------------------|--|---------------------------------------|
| 3801 | <p>FACILITY CHARGES These funds are for use of space in the facility at the EERDM for events such as parties, weddings and meetings. It is anticipated that \$2,000 is a reasonable anticipation for the SFY 2019. A Maintenance Budget Adjustment is requested to reflect the need in SFY 2019.</p> <p style="margin-left: 40px;">\$ 2,425 Base SFY 2017 \$ (425) Maintenance Adjustment \$ 2,000 Anticipated Revenue for SFY 2019</p> | 2,000 |
| 4251 | <p>GIFTS & DONATIONS Funds represent unrestricted private funds collected by the EERDM. Funds are typically cash contributions placed in donation boxes that are located inside museum galleries and/or near museum entrances. Base year funds reflect a large unrestricted donation. A Maintenance Budget Adjustment has been prepared to reduce this line item to a reasonable anticipated amount for SFY 2019.</p> <p style="margin-left: 40px;">\$ 2,425 Base SFY 2017 \$ (425) Maintenance Adjustment \$ 2,000 Anticipated Revenue for SFY 2019</p> | 2,000 |
| 4454 | <p>OUTSIDE BANK ACCOUNT Enhancement #2 - This enhancement unit requests funds from the Morgan Stanley Investment account to support the "match" funding required for the awarded Great Basin Heritage Area Partnership Grant.</p> | 30,400 |
| TOTAL SFY 2019 REVENUE REQUEST | | 66,363 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--------------|---|---------------------------------------|
|--------------|---|---------------------------------------|

EXPENDITURE:

CAT 48 BOARD APPROVED SPECIAL PROJECTS

| | | |
|------|--|--------|
| 7029 | SPECIAL PROJECTS ENHANCEMENT #1 - The purpose for this request is the use of the established Category 48 – Board Approved Special Projects and to move funds that have been historically held in the Category 51-East Ely RR Museum line item GL 9178 – Reserve into Category 48. These funds will also continue to allow for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. It is expected that unspent funds will be balanced forward to the new year for merchandise purchases as needed at the end of each fiscal year. | 18,351 |
|------|--|--------|

| | | |
|---------------|--|---------------|
| CAT 48 | BOARD APPROVED SPECIAL PROJECTS | 18,351 |
|---------------|--|---------------|

CAT 51 EAST ELY RR TRUST FUNDS BUDGET

| | | |
|------|--|--------|
| 7029 | OPERATING - SPECIAL PROJECTS The East Ely Railroad Depot Museum is requesting to expend these funds on various railroad museum projects and programs including, but not limited to: support for exhibits, artifact acquisition, collections management, educational programs, advertising/marketing expenses, and miscellaneous unanticipated restoration of artifacts. A Maintenance Budget Adjustment is requested to increase this line time to anticipated need in SFY 2019. Enhancement #2 - This enhancement unit requests funds from the Morgan Stanley Investment account to support the "match" funding required for the awarded Great Basin Heritage Area Partnership Grant. | 32,400 |
|------|--|--------|

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--|--|------------------------------|
| 7029 | (Continued) | |
| | \$ 539 Base SFY 2017 | |
| | \$ 1,461 Maintenance Adjustment | |
| | <u>\$ 30,400</u> Enhancement #2 | |
| | \$ 32,400 Anticipated Expenditures for SFY 2019 | |
| 7064 | TEMPORARY STAFFING | 15,612 |
| | Funds in this line item were used for temporary staffing to assist during special events that support trust fund activities. It is intended that this be an ongoing expenditure. A Maintenance Budget Adjustment is requested to increase this amount to the current year total. | |
| | \$ 13,136 Base SFY 2017 | |
| | <u>\$ 2,476</u> Maintenance Adjustment | |
| | \$ 15,612 Anticipated Expenditures for SFY 2019 | |
| TOTAL CAT 51 EAST ELY RR TRUST FUNDS BUDGET | | 48,012 |
| TOTAL SFY 2019 EXPENDITURE REQUEST | | 66,363 |

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
BUDGET REQUEST SFY 2019**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #1

CAT 48 Board Approved Special Projects, GL 7029 Special Projects

Base Request: \$ 0
SFY Request: \$ 18,351

The purpose for this request is the use of the established Category 48 – Board Approved Special Projects and to move funds that have been historically held in the Category 51-East Ely Railroad Museum line item GL 9178 – Reserve into Category 48.

During fiscal year 2016 Category 48 was created for use by all museums within the system with the exception of the Nevada State Railroad Museum Boulder City and the East Ely Railroad Depot Museum as all other museum budget accounts used a specific reserve category. Because Boulder City and East Ely operate within one Category in the same budget account their associated reserves were held unrestricted within their category. Category 48 creates a restriction against the use of those funds only in that a request for the use of those funds must be presented to the Board of Museums and History for approval of use. Prior to the creation of Category 48 a museum would be required to present a request for a “budget change” which would then require a follow up work program to the Governor’s Office of Finance for additional approval. The creation of Category 48 eliminated the need for those additional steps and still provides transparency against the use of the “unbudgeted” available funds. Certain changes in budget tracking have made it possible to individually identify funds associated to each railroad museum within one category. Both the Boulder City museum and East Ely museum should be held to the same standards as each of the other museums in regards to use of “unbudgeted” available funds.

These funds will continue to allow for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. It is expected that unspent funds will be balanced forward to the new year for merchandise purchases as needed at the end of each fiscal year.

Approval of this enhancement unit will require only that a request be submitted as an action item to the Board of Museums and History, based on a pre-approved threshold, the Administrator of the Division and submitted to the Board as an informational item at the Board meeting immediately following the approval of the use.

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
 BUDGET REQUEST SFY 2019**

| GENERAL LEDGER TITLE | SFY 2019 |
|---|------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| EXPENDITURE ENHANCEMENT - | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | |
| 7029 SPECIAL PROJECTS | 18,351 |
| This decision unit request is for the use of the established Category 48 – Board Approved Special Projects and to move funds that have been historically held in the Category 51-East Ely Railroad Museum line item GL 9178 – Reserve into Category 48. | |
| <hr/> | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | 18,351 |
| CAT 51 EAST ELY RAILROAD MUSEUM | |
| 9178 RESERVE | -18,351 |
| This decision unit request is for the use of the established Category 48 – Board Approved Special Projects and to move funds that have been historically held in the Category 51-East Ely Railroad Museum line item GL 9178 – Reserve into Category 48. | |
| <hr/> | |
| TOTAL CAT 51 EAST ELY RAILROAD MUSEUM | -18,351 |
| <hr/> | |
| TOTAL EXPENDITURE ENHANCEMENT | 0 |

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND, EAST ELY - B/A 5037C
BUDGET REQUEST SFY 2019**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #2

CAT 51 East Ely Railroad, GL 7029 Special Projects

Base Request: \$ 0
SFY Request: \$ 30,400

The purpose of this enhancement is to request funds from the Morgan Stanley Investment account to support the "match" funding required for the awarded Great Basin Heritage Area Partnership Grant in the amount of \$30,400. The grant was awarded during SFY 2018 and funds to be used for the required match were available through the Henry Family Trust unrestricted donation received SFY 2016. The Nevada State Museum East Ely does not have the ability to generate Trust Fund revenues as the other State museums do so necessary expenditures for Trust Fund activity support have been utilized through the unrestricted Henry Family Trust unrestricted donation through SFY 2017 and SFY 2018 reducing the amount needed for the grant.

The purpose of the grant is to update and improve the interpretive exhibits in the historic East Ely Depot with upgraded technology to humanize the displays, provide improved accessibility, diversify the audience, and enhance effectiveness of the visitor experience. The ultimate outcome of the project this grant supports is to provide better interpretation and an enriched experience for the visitor who will leave with an understanding of the history of East Ely in the context of 20th Century US history.

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2019 ENHANCE REQUEST |
|--|--|--------------------------------|
| REVENUE ENHANCEMENT - #2 | | |
| 4454 | RECEIPTS FROM OUTSIDE BANK This enhancement unit requests funds from the Morgan Stanley Investment account to support the "match" funding required for the awarded Great Basin Heritage Area Partnership Grant. | 30,400 |
| TOTAL REVENUE | | 30,400 |
| ENHANCEMENT EXPENDITURE ENHANCEMENT - #2 CAT 51 EAST ELY RAILROAD | | |
| 7029 | SPECIAL PROJECTS This enhancement unit requests funds from the Morgan Stanley Investment account to support the "match" funding required for the awarded Great Basin Heritage Area Partnership Grant. | 30,400 |
| CAT 35 ADMINISTRATION | | 30,400 |
| TOTAL EXPENDITURE ENHANCEMENT | | 30,400 |

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5037 Nevada State Railroad Museum Dedicated Trust Fund
 SFY 2019

| | 3801 | 4025 | 4251 | 4265 | 4266 | 4454 | |
|-------------------------------------|------------------|-------------------|---------------------|---------------------------|-------------------------|-------------------|---------------|
| REVENUES | Facility Charges | Merchandise Sales | Gifts and Donations | Restricted Private Grants | Friends of the Railroad | Outside Bank Acct | Totals |
| REVENUE AUTHORITY | 2,000 | | 2,000 | | | 30,400 | 34,400 |
| 2511 Balance Forward | | | 31,963 | | | | 31,963 |
| Total Revenue | 2,000 | 0 | 33,963 | 0 | 0 | 30,400 | 66,363 |
| Cat EXPENDITURES | | | | | | | |
| #35 Administration | | | | | | | 0 |
| #37 Exhibits | | | | | | | 0 |
| #43 Docent | | | | | | | 0 |
| #45 Museum Store | | | | | | | 0 |
| #48 Board Appr Spec Proj | | | 18,351 | | | | 18,351 |
| #51 NSRM-EE | 2,000 | | 15,612 | | | 30,400 | 48,012 |
| #52 NSRM-BC | | | | | | | 0 |
| #55 Restricted | | | | | | | 0 |
| | | | | | | | 0 |
| | | | | | | | 0 |
| | | | | | | | 0 |
| | | | | | | | 0 |
| | | | | | | | 0 |
| | | | | | | | 0 |
| Total Expenditure Categories | 2,000 | 0 | 33,963 | 0 | 0 | 30,400 | 66,363 |
| Revenue Over (Short) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

SFY 2019

BA 5038

LOST CITY MUSEUM

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
BUDGET REQUEST SFY 2019**

NARRATIVE

The Lost City Museum in Overton is a Civilian Conservation Corps built pueblo-revival structure established in the wake of construction of the Hoover Dam as a result of the nation's commitment to conserve aspects of its past in the face of change. As part of the federal project, officials established the facility to house materials retrieved from land scheduled to be inundated by Lake Mead. The result is one of the finest archeology museums in the western United States that attracts numerous tourists annually.

This budget account includes the following major program areas supported through private funds as provided for under NRS 381.

Administration, CAT 35: Administration support provides for oversight of the various private funded areas including archaeological projects, marketing, and general operations.

Archaeology, CAT 36: These special operating funds (archaeology) are used for supplies, equipment, testing, and expenses that make possible laboratory analysis, object conservation and storage, and educational programs and workshops.

Buildings & Grounds/Exhibits, CAT 37: These funds provide for development and construction of exhibits that support the museum's mission, for maintenance of indoor galleries and outdoor exhibit areas, and for equipment needed to conduct museum programs.

Docent/Volunteers, Cat 39: Support for special events that involve docents and volunteers as a means of attracting visitors to the museum, resulting in private fund revenues and showing appreciation for volunteer efforts.

Museum Store, CAT 41: As per NRS 381, the museum store falls under the oversight of the Board of Museums and History. Revenues generated as a result of sales are detailed under RGL #4025, and expenditures for the museum store are requested and expended within CAT 41. Support also includes .94 FTE for two part-time museum store positions and the private funds budget in general.

Board Approved Special Projects, CAT 48: Support allows for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. Unspent funds are balanced forward to the new year for merchandise purchases and salaries as needed at the end of each fiscal year. Use of these funds during a fiscal year must be approved by the Board of Museums and History (the Board) as an action item or, based on a pre-approved threshold, the Administrator of the Division and submitted to the Board as an informational item at the Board meeting immediately following the approval of the use.

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
BUDGET REQUEST SFY 2019**

Special Projects: CAT 42: Provides support for special projects that may be one-shot or annual programs. These projects result in raising funds for the private funds budget in general.

MAINTENANCE BUDGET ADJUSTMENT

NARRATIVE

The Maintenance Budget Adjustment provides for adjustments necessary to bring the base year, which is the last completed full year (ended the previous June 30th) into reconciliation with base plus salary and contractual requirements. In addition, the Maintenance Budget Adjustment provides for removal of expenditures (and associated revenues) made in the base year that were one-time, or non-reoccurring, as well as to increase expenditures where known factors such as personnel costs and/or obligated contractual requirements have pre-determined the actual expenditures and subsequently the revenue needs. All other changes are made in Enhancement Decision Units.

Private Dedicated Trust Fund Budget Request Summary
 Lost City Museum Dedicated Trust fund - B/A 5038
 Fiscal Year 2019

Board Approved:

| Cat | GL | Description | SFY 2017 Actual | SFY 2018 Board Approved | SFY 2018 YTD 03/31/18 | SFY 2019 Base Request | SFY 2019 Maintenance Adjustment | SFY 2019 Enhancements Request | SFY 2019 Total Request |
|--|------|------------------------------------|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|-------------------------------------|------------------------------|
| REVENUE | | | | | | | | | |
| 00 | 2511 | BAL FWD TO NEW YEAR | 28,752 | 33,688 | 33,688 | 28,752 | 11,579 | 0 | 40,331 |
| 00 | 2512 | BAL FWD FROM PREVIOUS YEAR | -33,688 | 0 | 0 | -33,688 | 33,688 | 0 | 0 |
| 00 | 4008 | MEMBERSHIPS | 4,550 | 4,113 | 2,235 | 4,550 | 0 | 0 | 4,550 |
| 00 | 4025 | MERCHANDISE SALES | 94,495 | 97,642 | 67,941 | 94,495 | 0 | 0 | 94,495 |
| 00 | 4251 | GIFTS & DONATIONS | 1,589 | 1,374 | 1,156 | 1,589 | 0 | 0 | 1,589 |
| 00 | 4265 | PRIVATE GRANTS | 0 | 500 | 0 | 0 | 500 | 0 | 500 |
| 00 | 4326 | TREASURER'S INTEREST | 269 | 161 | 226 | 269 | 0 | 0 | 269 |
| TOTAL REVENUE | | | \$95,967 | \$137,478 | \$105,246 | \$95,967 | \$45,767 | \$0 | 141,734 |
| ADMINISTRATION | | | | | | | | | |
| 35 | 6100 | OUT OF STATE TRAVEL | 1,089 | 0 | 0 | 1,089 | -1,089 | 0 | 0 |
| 35 | 6200 | IN-STATE TRAVEL | 1,061 | 960 | 319 | 1,061 | -1,061 | 0 | 0 |
| 35 | 7020 | OPERATING SUPPLIES | 275 | 1,394 | 0 | 275 | 1,119 | 0 | 1,394 |
| 35 | 7029 | OPERATING - SPECIAL PROJECTS | 539 | 1,000 | 0 | 539 | 461 | 0 | 1,000 |
| 35 | 7040 | NON-STATE PRINTING SERVICES | 0 | 979 | 0 | 0 | 1,000 | 0 | 1,000 |
| 35 | 7120 | ADVERTISING | 0 | 650 | 0 | 0 | 650 | 0 | 650 |
| 35 | 7223 | OTHER EDP SERVICE COSTS | 998 | 0 | 0 | 998 | 0 | 0 | 998 |
| 35 | 7301 | MEMBERSHIP DUES | 395 | 495 | 135 | 395 | 100 | 0 | 495 |
| 35 | 7302 | REGISTRATION FEES | 541 | 150 | 265 | 541 | -541 | 0 | 0 |
| 35 | 7370 | PUBLICATIONS AND PERIODICALS | 53 | 69 | 0 | 53 | 0 | 0 | 53 |
| 35 | 7374 | NHSQ PUBLICATION ALLOCATION | 560 | 0 | 0 | 560 | -560 | 0 | 0 |
| 35 | 9030 | TRANSFER TO MUSEUMS | 0 | 720 | 500 | 0 | 720 | 0 | 720 |
| TOTAL ADMINISTRATION | | | \$5,511 | \$6,417 | \$1,219 | \$5,511 | \$799 | \$0 | \$6,310 |
| ARCHAEOLOGY SPECIAL PROJ | | | | | | | | | |
| 36 | 7029 | OPERATING - SPECIAL PROJECTS | 1,438 | 2,900 | 172 | 1,438 | 1,902 | 0 | 3,340 |
| TOTAL ARCHAEOLOGY SPEC PROJ | | | \$1,438 | \$2,900 | \$172 | \$1,438 | \$1,902 | \$0 | \$3,340 |
| BUILDINGS & GROUNDS/EXHIBITS | | | | | | | | | |
| 37 | 7020 | OPERATING - (OUTDOOR EXHIBIT) | 446 | 2,812 | 0 | 446 | 2,366 | 0 | 2,812 |
| 37 | 7029 | OPERATING - SPECIAL PROJ | 0 | 686 | 0 | 0 | 686 | 0 | 686 |
| 37 | 7145 | MAINTENANCE SUPPLIES FOR BLDGS & C | 619 | 0 | 0 | 619 | 0 | 0 | 619 |
| 37 | 7970 | MATERIALS | 142 | 0 | 19 | 142 | 0 | 0 | 142 |
| TOTAL BUILDINGS & GROUNDS/EXH | | | \$1,207 | \$3,498 | \$19 | \$1,207 | \$3,052 | \$0 | \$4,259 |
| DOCENT | | | | | | | | | |
| 39 | 7053 | WORKERS COMPENSATION | 398 | 0 | 0 | 398 | -398 | 0 | 0 |
| 39 | 7240 | HOST FUND | 313 | 0 | 0 | 313 | -313 | 0 | 0 |
| TOTAL DOCENT | | | \$711 | \$0 | \$0 | \$711 | -\$711 | \$0 | \$0 |

Private Dedicated Trust Fund Budget Request Summary
 Lost City Museum Dedicated Trust fund - B/A 5038
 Fiscal Year 2019

Board Approved:

| Cat | GL | Description | SFY 2017 Actual | SFY 2018 Board Approved | SFY 2018 YTD 03/31/18 | SFY 2019 Base Request | SFY 2019 Maintenance Adjustment | SFY 2019 Enhancements Request | SFY 2019 Total Request |
|-------------------------------------|------|---------------------------------|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|-------------------------------------|------------------------------|
| MUSEUM STORE | | | | | | | | | |
| 41 | 7020 | OPERATING SUPPLIES | 938 | 845 | 495 | 938 | 0 | 0 | 938 |
| 41 | 7031 | FREIGHT CHARGES | 46 | 41 | 0 | 46 | -46 | 0 | 0 |
| 41 | 7073 | SOFTWARE LIC/MNT CONTRACTS | 331 | 0 | 1,250 | 331 | 1,169 | 0 | 1,500 |
| 41 | 7120 | ADVERTISING | 100 | 0 | 159 | 100 | 0 | 0 | 100 |
| 41 | 7280 | POSTAGE | 62 | 94 | 17 | 62 | 0 | 0 | 62 |
| 41 | 7296 | EITS LONG DISTANCE CHARGES | 359 | 0 | 0 | 359 | -359 | 0 | 0 |
| 41 | 7390 | CREDIT CARD DISCOUNT FEES | 1,384 | 1,200 | 865 | 1,384 | 0 | 0 | 1,384 |
| 41 | 7430 | PROFESSIONAL SERVICES | 765 | 0 | 0 | 765 | -765 | 0 | 0 |
| 41 | 7560 | COST OF GOODS SOLD - STORE | 47,756 | 50,000 | 38,213 | 47,756 | 0 | 0 | 47,756 |
| 41 | 7561 | CONSIGNMENT SALES | 5,953 | 4,980 | 1,361 | 5,953 | 0 | 0 | 5,953 |
| 41 | 7980 | OPERATING LEASE PAYMENTS | 300 | 360 | 240 | 300 | 60 | 0 | 360 |
| 41 | 8271 | SPECIAL EQUIPMENT <\$5,000 | 2,269 | 0 | 0 | 2,269 | -2,269 | 0 | 0 |
| 41 | 9030 | TRANS FROM MUSEUM - SALARIES | 23,253 | 41,352 | 13,237 | 23,253 | 16,583 | 0 | 39,836 |
| TOTAL MUSEUM STORE | | | \$83,516 | \$98,872 | \$55,837 | \$83,516 | \$14,373 | \$0 | \$97,889 |
| SPECIAL PROJECTS/EVENTS | | | | | | | | | |
| 42 | 7029 | OPERATING - SPECIAL PROJ/EVENTS | 3,584 | 4,450 | 3,444 | 3,584 | 866 | 0 | 4,450 |
| TOTAL SPECIAL PROJ/EVENTS | | | \$3,584 | \$4,450 | \$3,444 | \$3,584 | \$866 | \$0 | \$4,450 |
| BOARD APPROVED SPECIAL PROJ | | | | | | | | | |
| 48 | 7029 | SPECIAL PROJECTS | 0 | 20,653 | 0 | 0 | 24,986 | 0 | 24,986 |
| TOTAL BOARD APPR SPEC PROJ | | | \$0 | \$20,653 | \$0 | \$0 | \$24,986 | \$0 | \$24,986 |
| RESTRICTED SPECIAL PROJECTS | | | | | | | | | |
| 55 | 7029 | OPERATING - SPECIAL PROJ/EVENTS | \$0 | \$688 | \$188 | \$0 | \$500 | \$0 | \$500 |
| TOTAL RESTR SPECIAL PROJECTS | | | \$0 | \$688 | \$188 | \$0 | \$500 | \$0 | \$500 |
| TOTAL EXPENDITURES | | | \$95,967 | \$137,478 | \$60,879 | \$95,967 | \$45,767 | \$0 | \$141,734 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|----------|---|------------------------------|
| REVENUE: | | |
| 2511 | <p>BALANCE FORWARD TO NEW YEAR These funds represent a balance forward of unspent funds from the prior fiscal year for the Lost City Museum to carry forward from SFY 2018 to SFY 2019 of which \$188 is restricted. These funds include overall revenues over expenditures anticipated to be carried forward to SFY 2019. Unrestricted funds will be used for museum store inventory purchases and salaries. The base is being adjusted to reflect actual funds remaining to be carried forward as a Maintenance Budget Adjustment for SFY 2019.</p> | 40,331 |
| | <p>\$ 28,752 Base SFY 2017 \$ 11,579 Maintenance Adjustment <u>\$ 40,331 Anticipated SFY 2019 Revenue</u></p> | |
| 2512 | <p>BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the Lost City Museum that were carried forward from SFY 2017 to SFY 2018. A Maintenance Budget Adjustment will be made to reduce this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year.</p> | 0 |
| | <p>\$ (33,688) Base SFY 2017 \$ 33,688 Maintenance Adjustment <u>\$ 0 Anticipated Revenue for SFY 2019</u></p> | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--------------|--|---------------------------------------|
| 4008 | <p>MEMBERSHIP Funds received from private and/or business supporters for membership fees. Members receive benefits that include free admission, discounts in the museum store, publications. Membership revenues remain with the museum as part of the private trust fund budget.</p> | 4,550 |
| 4025 | <p>MERCHANDISE SALES Museum stores are overseen by the Board of Museums and History and are included in the private fund budgets per NRS 381. Most of the merchandise available, due to the nature of collections, includes Native American items. Two purposes are served: to provide revenue for the private funds, and to provide materials to educate visitors. The museum store continues to be an important source of revenue for the private funds. These funds also include mail-order sales, consignment sales, and inter-departmental sales.</p> | 94,495 |
| 4251 | <p>GIFTS AND DONATIONS Funds represent unrestricted private funds collected by the museum. Funds are typically cash contributions by the public placed in donation boxes that are located inside museum galleries and/or near museum entrances. Donations remain in the museum as part of the private trust fund budget.</p> | 1,589 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|---------------------------------------|---|------------------------------|
| 4265 | <p>PRIVATE GRANT The museum receives grants and gifts for restricted purposes from private foundations, corporations, trusts, and individuals. These funds are expended under Category 55. Private grant revenue supports private budget restricted activities and provides for continuation of these activities. A Maintenance Budget Adjustment is requested to adjust this line item as anticipated need for SFY 2019.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2017 \$ 500 Maintenance Adjustment \$ 500 Anticipated SFY 2019 Revenue</p> | 500 |
| 4326 | <p>TREASURER'S INTEREST Private trust funds deposited in the Treasurer's Office earn interest which is credited to the account quarterly throughout the fiscal year.</p> | 269 |
| TOTAL SFY 2019 REVENUE REQUEST | | 141,734 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|----------------------------------|---|------------------------------|
| EXPENDITURE: | | |
| CAT 35 ADMINISTRATION TRUST FUND | | |
| 7020 | <p>OPERATING SUPPLIES</p> <p>Funds are used for a variety of supplies for collections/archives including boxes, various ink stamps, and other miscellaneous supplies for special events. Private funds support museum special events which in turn help raise funds through donations and memberships. These expenditures are an ongoing need for the museum's mission. A maintenance budget adjustment has been submitted to increase this line item to the current year budgeted amount as anticipated need for SFY 2019.</p> <p>\$ 275 Base SFY 2017 <u>\$ 1,119</u> Maintenance Adjustment \$ 1,394 Anticipated Expenditures for SFY 2019</p> | 1,394 |
| 7029 | <p>OPERATING SPECIAL PROJECTS - ARCHEOLOGY</p> <p>Special project funds are used for archaeological lab supplies. This money will be used to pay for analysis of items within our collection such as micro botanical testing. These expenditures are an ongoing need to meet the museum's mission which is supported by private funds. A maintenance budget adjustment has been submitted to increase this line item to the anticipated need for SFY 2019.</p> <p>\$ 539 Base SFY 2017 <u>\$ 461</u> Maintenance Adjustment \$ 1,000 Anticipated Expenditures for SFY 2019</p> | 1,000 |
| 7040 | <p>NON-STATE PRINTING SERVICES</p> <p>Funds in this line item are used for the printing of postcards and/or brochures to advertise special events held at the museum. This expenditure supports museum activities. This is an ongoing expenditure. A maintenance budget adjustment has been submitted to increase this line item to the anticipated need for SFY 2019.</p> | 1,000 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|-------|--|------------------------------|
| 7040 | (Continued) | |
| | \$ 0 Base SFY 2017 | |
| | \$ 1,000 Maintenance Adjustment | |
| | \$ 1,000 Anticipated Expenditures for SFY 2019 | |
| 7120 | ADVERTISING | 650 |
| | These funds are used for small ads placed in various publications, and advertising in magazines and flyers for special events. These funds supplement a very small state appropriation and help attract visitors to the museum and to special events, which help raise funds for the private budget. This is an ongoing expenditure. A maintenance budget adjustment has been submitted to increase this line item to the anticipated need for SFY 2019. | |
| | \$ 0 Base SFY 2017 | |
| | \$ 650 Maintenance Adjustment | |
| | \$ 650 Anticipated Expenditures for SFY 2019 | |
| 7223 | OTHER EDP SERVICE COSTS | 998 |
| | Funds in this line item cover the costs to maintain the assisted audio tours which provides programing that assists with the Division of Museums and Histories ADA compliance goals. This is an ongoing expenditure. | |
| 7301 | MEMBERSHIP DUES | 495 |
| | These funds are used for professional membership dues. State funds are not adequate to cover these expenditures. These funds support the need to identify grant sources, network, and stay current in various areas of expertise. Listed below is the current various membership dues anticipated for SFY 2019. A Maintenance Budget Adjustment is requested to adjust this line item to the anticipated SFY 2019 total. | |
| | Membership Dues: | |
| | \$ 50 Las Vegas Territory | |
| | \$ 150 Western Museums Assoc | |
| | \$ 100 Nevada Museum Assoc | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|---|---|---------------------------------------|
| 7301 | (Continued) | |
| | \$ 115 AASLH | |
| | \$ 80 MV Chamber of Commerce | |
| | <u>\$ 495</u> | |
| | \$ 395 Base SFY 2017 | |
| | \$ 100 Maintenance Adjustment | |
| | <u>\$ 495</u> Anticipated Expenditure for SFY 2019 | |
| 7370 | PUBLICATIONS AND PERIODICALS These funds are used for the purchase of professional journals and for various reference books for the library. These are necessary for staff and public reference needs. Private funds support the museum's library and are an ongoing need of the museum. This is an ongoing expenditure. | 53 |
| 9030 | TRANSFER TO MUSEUM NHSQ TRANSFER - Funds previously reported through GL 7374 are being placed within this GL as GL 7374 has been improperly used for reporting. This transfer GL relates to the distribution of funds to BA 5034 from each of the museum's membership program to accommodate the funds required for the publishing of the NHS Quarterly. Members, not including senior members, receive issues of the Nevada Historical Society Quarterly. An estimated 36 members are entitled to receive the Quarterly at an annual cost of \$20 each, totaling \$720. These funds are allocated to the NHS Quarterly Charges account held by the Division of Museums and History Administration Private Fund budget account until publication expenditures are accrued by NHS. A Maintenance Budget Adjustment is requested to meet the allocated cost need for SFY 2019. | 720 |
| | \$ 0 Base SFY 2017 | |
| | \$ 720 Maintenance Adjustment | |
| | <u>\$ 720</u> Anticipated Expenditure for SFY 2019 | |
| CAT 35 ADMINISTRATION TRUST FUND | | 6,310 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|-------------------------------------|--|------------------------------|
| CAT 36 ARCHAEOLOGY SPECIAL PROJECTS | | |
| 7029 | SPECIAL PROJECTS This line item provides for a specific category for archaeology special projects allowing for the ability of proper expenditure tracking. The special operating funds (archaeology) supported by B/A 5038 are used for supplies, equipment, testing, and expenses that make possible laboratory analysis, object conservation and storage, and educational programs and workshops. These expenditures represent an ongoing need that allow the museum to meet its mission by supporting continued work on the archaeology of Southern Nevada, and the preservation of ancient sites. | 3,340 |
| | \$ 1,438 Base SFY 2017 | |
| | \$ 1,902 Maintenance Adjustment | |
| | \$ 3,340 Anticipated Expenditures for SFY 2019 | |
| <hr/> | | |
| CAT 36 ARCHAEOLOGY SPECIAL PROJECTS | | 3,340 |
| <hr/> | | |
| CAT 37 B&G's / EXHIBIT TRUST FUND | | |
| 7020 | OPERATING These funds are used to support and maintain the outdoor exhibits by purchasing basic operating supplies. This is part of the exhibit department's budget and is kept separate from the buildings and grounds operating supplies. A Maintenance Budget Adjustment is requested to increase this line item to reflect current year authority for anticipated need in SFY 2019 | 2,812 |
| | \$ 446 Base SFY 2017 | |
| | \$ 2,366 M150 Adjustment | |
| | \$ 2,812 Anticipated Expenditures for SFY 2019 | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|---|--|---------------------------------------|
| 7029 | <p>OPERATING - SPECIAL PROJECTS (EXHIBITS) These funds are for the refurbishment of the outdated exhibits in order to fulfill the mission to educate the public. There is no state appropriation for exhibits. A Maintenance Budget Adjustment is requested to increase this line item to reflect current year authority for anticipated need in SFY 2019</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2017 \$ 686 Maintenance Adjustment \$ 686 Anticipated Expenditures for SFY 2019</p> | 686 |
| 7145 | <p>MAINTENANCE SUPPLIES FOR BLDGS & GROUNDS These funds are used for the purchase of maintenance supplies for use on the exhibits on museum grounds. This is an ongoing expenditure.</p> | 619 |
| 7970 | <p>MATERIALS These funds are used for the purchase of materials necessary for maintenance of exhibits on museum grounds. This is an ongoing expenditure.</p> | 142 |
| CAT 37 EXHIBITS AND B & G'S TRUST FUND | | 4,259 |
| CAT 41 MUSEUM STORE TRUST FUND | | |
| 7020 | <p>OPERATING SUPPLIES Operating supplies are purchased for the museum store including merchandise bags, price tags, cash register receipt tapes, display materials and other small consumable items necessary for the continued operation of the store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. The museum store continues to be an important revenue source for the private funds.</p> | 938 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--------------|--|---------------------------------------|
| 7073 | <p>SOFTWARE LICENSE/MNT CONTRACTS This line item include funds for technical support of the museum store's point of sale system. Technical support of the store point of sale system is needed to assure accuracy of the computerized inventory system. The cost of the technical support is \$150 for each hour and it is expected that the museum store requires a bank of 10 hours for the fiscal year. These services support the museum store, which continues to be an important source of revenue for the private funds. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. These expenses provide for continuation of private budget activities supported by the museum store. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2019</p> <p style="margin-left: 20px;">\$ 331 Base SFY 2017 \$ 1,169 Maintenance Adjustment <u> </u> \$ 1,500 Anticipated Expenditures for SFY 2019</p> | 1,500 |
| 7120 | <p>ADVERTISING These funds are used for small ads placed in local newspapers a for the museum store. These funds help attract visitors to the museum which help raise funds for the private budget.</p> | 100 |
| 7280 | <p>POSTAGE The funds for this line item are for merchandise purchased by customers in the store and online that require the item be mailed to the customer. This expense is collected from the customer at the time of the sale. Postage in the store is an ongoing expense.</p> | 62 |
| 7390 | <p>CREDIT CARD FEES This amount will cover the cost of having credit card acceptance capability in the museum store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. These are all important sources of private fund revenues and accepting credit cards is essential to making sales.</p> | 1,384 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|-------|---|------------------------------|
| 7560 | <p>COST OF GOODS SOLD This amount covers the cost of merchandise inventory to be purchased for sale in the museum store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. Museum store revenue remains an important source of revenue for the private funds. These funds are self-generated by the museum store. A Maintenance Budget Adjustment is requested to adjust the base year amount to the current year budgeted authority.</p> <p>\$ 47,756 Base SFY 2017 <u>\$ 4,785 Maintenance Adjustment</u> \$ 52,541 Anticipated Expenditures for SFY 2019</p> | 47,756 |
| 7561 | <p>CONSIGNMENT SERVICES This line item covers the costs associated with consignment fees related to Art Shows which spotlight artists within the local area. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to adjust the base year amount to the current year budgeted authority.</p> <p>\$ 5,953 Base SFY 2017 <u>\$ 0 Maintenance Adjustment</u> \$ 5,953 Anticipated Expenditures for SFY 2019</p> | 5,953 |
| 7980 | <p>OPERATING LEASE PAYMENTS These funds are for the lease of the Point of Sale system Genius units (credit card processing terminals). The monthly fee for lease is \$29.95 monthly x twelve months. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2019.</p> <p>\$ 300 Base SFY 2017 <u>\$ 60 Maintenance Adjustment</u> \$ 360 Anticipated Expenditures for SFY 2019</p> | 360 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|---------------------------------------|--|---------------------------------------|
| 9030 | <p>TRANSFER FROM MUSEUM - MDTF POSITION COSTS Funds represent position costs for two part-time (60% and 45%) museum store employees which include the Bond Ins, Tort Ins, DHRM personnel, EITS Security, and Infrastructure assessments and are assessed on a Full Time Equivalent (FTE) basis. These positions are critical to the successful performance of the museum store. A Maintenance Budget Adjustment to adjust this line item to reflect the SFY 2019 actual position cost needs.</p> <p>Detail of Costs per Position: PCN# 0008 - Career Aid 3 (.60 FTE) \$ 27,999 Salary \$ 2 Bond Ins \$ 69 Tort Ins \$ 262 DHRM Cost Allocation \$ 88 EITS Infrastructure Asses. \$ 69 EITS Security Asses. \$ 28,489 Total PCN #0008</p> <p>PCN# 0009 - Career Aid 1 (.45 FTE) \$ 10,985 Salary \$ 1 Bond Ins \$ 52 Tort Ins \$ 197 DHRM Cost Allocation \$ 63 EITS Infrastructure Asses. \$ 49 EITS Security Asses. \$ 11,347 Total PCN #0009</p> <p>\$ 23,253 Base SFY 2017 \$ 16,583 Maintenance Adjustment \$ 39,836 Anticipated Expenditures for SFY 2019</p> | 39,836 |
| CAT 41 MUSEUM STORE TRUST FUND | | 97,889 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|------------------------------------|---|------------------------------|
| CAT 42 SPECIAL PROJECTS TRUST FUND | | |
| 7029 | <p>OPERATING - SPECIAL PROJECTS Funds are used to support the various special projects listed below. Private funds support various museum projects, as no state funds are available. The museum is requesting the funding of ongoing events for SFY 2019.</p> <p><u>Pottery Workshop – \$500</u> These funds will be used to organize and conduct a yearly pottery workshop. This is an annual event for the museum, in support of the museum mission to educate the public. This is an ongoing event for the museum.</p> <p><u>Special Events – \$3,950</u> Membership Reception - \$400; Holiday Open House - \$400; Nevada Day Art Contest - \$200; two Kids Days - \$950; Native American Day - \$2,000. These events represent both educational and fund-raising opportunities. This is an ongoing program for the museum.</p> <p>\$ 3,584 Base SFY 2017 \$ 866 Maintenance Adjustment \$ 4,450 Anticipated Expenditures for SFY 2019</p> | 4,450 |
| CAT 42 SPECIAL PROJECTS TRUST FUND | | 4,450 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2019**

| GENERAL LEDGER TITLE | | TOTAL |
|--|---|-------------------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2019 REQUEST |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | |
| 7029 | SPECIAL PROJECTS | 24,986 |
| | Support allows for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. Unspent funds are balanced forward to the new year for merchandise purchases and salaries as needed at the end of each fiscal year. Use of these funds during a fiscal year must be approved by the Board of Museums and History (the Board) as an action item or, based on a pre-approved threshold, the Administrator of the Division and submitted to the Board as an informational item at the Board meeting immediately following the approval of the use. | |
| | \$ 0 Base SFY 2017 | |
| | \$ 24,986 Maintenance Adjustment | |
| | \$ 24,986 Anticipated Expenditures for SFY 2019 | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | 24,986 |
| CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND | | |
| 7029 | OPERATING - SPECIAL PROJECTS | 500 |
| | This category provides expenditure authority for projects to be funded through the receipt of restricted donations. There will be restricted funds to balance forward from the previous fiscal year. This line item creates authority to expend restricted donations should they be received. | |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2019

| GENERAL LEDGER TITLE | | TOTAL |
|-------------------------------|---|------------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2019 REQUEST |
| 7029 | (Continued) | |
| | \$ 0 Base SFY 2017 | |
| | \$ 500 Maintenance Adjustment | |
| | \$ 500 Anticipated Expenditures for SFY 2019 | |
| CAT 55 | RESTRICTED SPECIAL PROJECTS TRUST FUND | 500 |
| TOTAL EXPENDITURE BASE | | 141,734 |

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5038 Lost City Museum Dedicated Trust Fund
 SFY 2019

| | 4008 | 4025 | 4251 | 4265 | 4326 | |
|-------------------------------------|-----------------|-------------------|---------------------|---------------------------|--------------------|----------------|
| REVENUES | Membership Fees | Merchandise Sales | Gifts and Donations | Restricted Private Grants | Treasures Interest | Totals |
| REVENUE AUTHORITY | 4,550 | 94,495 | 1,589 | 500 | 269 | 101,403 |
| 2511 Balance Forward | | 40,331 | | | | 40,331 |
| Total Revenue | 4,550 | 134,826 | 1,589 | 500 | 269 | 141,734 |
| Cat EXPENDITURES | | | | | | |
| #35 Administration | 4,550 | | 1,589 | | 171 | 6,310 |
| #36 Archaeology Special Projects | | 3,340 | | | | 3,340 |
| #37 Buildings & Grounds / Exhibits | | 4,259 | | | | 4,259 |
| #39 Docent | | 0 | | | | 0 |
| #41 Museum Store | | 97,889 | | | | 97,889 |
| #42 Special Projects | | 4,450 | | | | 4,450 |
| #48 Board Appr Special Projects | | 24,888 | | | 98 | 24,986 |
| #55 Restricted Special Projects | | | | 500 | | 500 |
| | | | | | | 0 |
| Total Expenditure Categories | 4,550 | 134,826 | 1,589 | 500 | 269 | 141,734 |
| Revenue Over (Short) | 0 | 0 | 0 | 0 | 0 | 0 |

SFY 2019

BA 5039

NEVADA STATE MUSEUM

LAS VEGAS

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
BUDGET REQUEST SFY 2019**

NARRATIVE

The goal of the Nevada State Museum Las Vegas (NSMLV) located in Las Vegas is to advance peoples' understanding of the history, prehistory, and natural history of Nevada. The NSMLV accomplishes this through its programming which includes exhibits, educational programs, scholarly works, media productions, and responses to informational requests. Museum staff are working to make its program areas more exciting and accessible to locals and visitors. The NSMLV is an AAM accredited museum.

This budget account includes the following major program areas supported through private funds as provided for under NRS 381:

Administration, CAT 35: Administration support provides for oversight of the various private funded areas. This category also supports a .51 FTE Museum Attendant that provides support for all MDTF activities.

Collections/Photo, CAT 39: Support provides for reproduction and printing of photographs from the collections for public or commercial use. Revenues generated as a result of sales are detailed under RGL #4010, and expenditures are requested and expended within CAT 39.

Natural History, CAT 47: Support allows the museum to purchase collection specimens, reference materials, and maintenance supplies all in support of the natural history collections. The general fund does not always provide enough funds to support the education programs.

Board Approved Special Projects, CAT 48: Support allows for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. Unspent funds are balanced forward to the new year for merchandise purchases and salaries as needed at the end of each fiscal year. Use of these funds during a fiscal year must be approved by the Board of Museums and History (the Board) as an action item or, based on a pre-approved threshold, the Administrator of the Division and submitted to the Board as an informational item at the Board meeting immediately following the approval of the use.

Museum Store, CAT 49: As per NRS 381 the museum store falls under the oversight of the Board of Museums and History. Revenues generated as a result of sales are detailed under RGL #4025, and expenditures for the museum store are requested and expended within CAT 49. The Museum Store category supports a .80 FTE position responsible for museum store management. This occurs through a transfer of funds to state budget account #2943, Nevada State Museum Las Vegas.

Private Grants, CAT 55: This category contains the private grant funds for use within the agency.

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
BUDGET REQUEST SFY 2019**

MAINTENANCE BUDGET ADJUSTMENT

NARRATIVE

The Maintenance Budget Adjustment provides for adjustments necessary to bring the base year, which is the last completed full year (ended the previous June 30th) into reconciliation with base plus salary and contractual requirements. In addition, the Maintenance Budget Adjustment provides for removal of expenditures (and associated revenues) made in the base year that were one-time, or non-reoccurring, as well as to increase expenditures where known factors such as personnel costs and/or obligated contractual requirements have pre-determined the actual expenditures and subsequently the revenue needs. All other changes are made in Enhancement Decision Units.

Private Dedicated Trust Fund Budget Request Summary
Las Vegas Museum Dedicated Trust Fund - B/A 5039
Fiscal Year 2018

Board Approved:

| Cat | GL | Description | SFY 2017 Actual | SFY 2018 Board Approved | SFY 2018 YTD 03/31/18 | Base SFY 2019 Request | SFY 2019 Maintenance Adjustment | SFY 2019 Enhancement Request | SFY 2019 Total Request |
|-----------------------------|------|------------------------------|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| Revenue | | | | | | | | | |
| 00 | 2511 | BAL FWD TO NEW YEAR | 30,308 | 32,757 | 32,757 | 30,308 | 4,867 | 0 | 35,175 |
| 00 | 2512 | BAL FWD PREV YEAR | -32,757 | 0 | 0 | -32,757 | 32,757 | 0 | 0 |
| 00 | 3801 | FACILITIES CHARGE | 5,175 | 8,175 | 5,950 | 5,175 | 0 | 0 | 5,175 |
| 00 | 4008 | MEMBERSHIPS | 8,395 | 8,485 | 3,696 | 8,395 | 0 | 0 | 8,395 |
| 00 | 4010 | PHOTOGRAPH SALES | 0 | 650 | 0 | 0 | 0 | 0 | 0 |
| 00 | 4025 | MERCHANDISE SALES | 25,034 | 43,532 | 27,808 | 25,034 | 12,043 | 0 | 37,077 |
| 00 | 4251 | GIFTS & DONATIONS | 200 | 500 | 0 | 200 | 300 | 0 | 500 |
| 00 | 4265 | PRIVATE GRANTS | 5,323 | 9,976 | 5,769 | 5,323 | 5,642 | 0 | 10,965 |
| 00 | 4326 | TREASURER'S INTEREST | 248 | 164 | 201 | 248 | 0 | 0 | 248 |
| 00 | 4454 | OUTSIDE BANK ACCOUNT | 10,000 | 0 | 0 | 10,000 | -10,000 | 0 | 0 |
| Total Revenue | | | \$51,926 | \$104,239 | \$76,181 | \$51,926 | \$45,609 | \$0 | \$97,535 |
| Administration | | | | | | | | | |
| 35 | 6100 | OUT-OF-STATE TRAVEL | 0 | 0 | 0 | 0 | 0 | 2,791 | 2,791 |
| 35 | 6200 | IN-STATE TRAVEL | 1,800 | 0 | 658 | 1,800 | -1,800 | 0 | 0 |
| 35 | 7020 | OPERATING SUPPLIES | 540 | 500 | 0 | 540 | 500 | 0 | 1,040 |
| 35 | 7030 | FREIGHT CHARGES | 115 | 0 | 0 | 115 | -115 | 0 | 0 |
| 35 | 7040 | NON STATE PRINTING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 7053 | INS POLICIES FOR WKR'S COMP | 519 | 0 | 0 | 519 | -519 | 0 | 0 |
| 35 | 7073 | MAINTENANCE OF SOFTWARE | 1,592 | 0 | 450 | 1,592 | -1,592 | 0 | 0 |
| 35 | 7090 | EQUIPMENT REPAIR | 1,568 | 0 | 1,155 | 1,568 | -1,568 | 0 | 0 |
| 35 | 7140 | MAINT SVCS FOR BLDGS & GRNDS | 0 | 325 | 0 | 0 | 0 | 0 | 0 |
| 35 | 7223 | OTHER EDP COSTS | 998 | 0 | 0 | 998 | 0 | 0 | 998 |
| 35 | 7280 | POSTAGE | 452 | 339 | 247 | 452 | 0 | 0 | 452 |
| 35 | 7294 | TELECONFERENCE CHARGES | 0 | 6 | 0 | 0 | 0 | 0 | 0 |
| 35 | 7302 | REGISTRATIONS | 650 | 0 | 115 | 650 | -650 | 690 | 690 |
| 35 | 7340 | INSPECTIONS & CERTIFICATIONS | 637 | 558 | 558 | 637 | -79 | 0 | 558 |
| 35 | 7374 | NHS QUARTERLY PUBLICATION | 1,220 | 0 | 0 | 1,220 | -1,220 | 0 | 0 |
| 35 | 7430 | PROFESSIONAL SERVICES | 1,520 | 0 | 0 | 1,520 | -1,520 | 0 | 0 |
| 35 | 7500 | PAYMENTS TO INDIVIDUALS | 0 | 0 | 451 | 0 | 0 | 0 | 0 |
| 35 | 9030 | TRANS TO MUSEUM | 27,179 | 31,630 | 4,569 | 27,179 | 4,451 | 0 | 31,630 |
| Total Administration | | | \$38,790 | \$33,358 | \$8,203 | \$38,790 | -\$4,112 | \$3,481 | \$38,159 |
| Collections | | | | | | | | | |
| 39 | 7020 | OPERATING SUPPLIES | 0 | 900 | 0 | 0 | 1,000 | 0 | 1,000 |
| Total Collections | | | \$0 | \$900 | \$0 | \$0 | \$1,000 | \$0 | 1,000 |

Private Dedicated Trust Fund Budget Request Summary
Las Vegas Museum Dedicated Trust Fund - B/A 5039
Fiscal Year 2018

Board Approved:

| Cat | GL | Description | SFY 2017 Actual | SFY 2018 Board Approved | SFY 2018 YTD 03/31/18 | Base SFY 2019 Request | SFY 2019 Maintenance Adjustment | SFY 2019 Enhancement Request | SFY 2019 Total Request |
|-----|------|--|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| | | Natural History | | | | | | | |
| 47 | 7020 | OPERATING SUPPLIES | 0 | 750 | 0 | 0 | 614 | 0 | 614 |
| | | Total Natural History | \$0 | \$750 | \$0 | \$0 | \$614 | \$0 | \$614 |
| | | Board Approved Special Projects | | | | | | | |
| 48 | 7029 | SPECIAL PROJECTS | 0 | 14,814 | 3,362 | 0 | 14,638 | -3,481 | 11,157 |
| | | Total Photo | \$0 | \$14,814 | \$3,362 | \$0 | \$14,638 | -\$3,481 | \$11,157 |
| | | Museum Store | | | | | | | |
| 49 | 7020 | OPERATING SUPPLIES | 0 | 500 | 0 | 0 | 500 | 0 | 500 |
| 49 | 7031 | FREIGHT CHARGES | 11 | 0 | 0 | 11 | -11 | 0 | 0 |
| 49 | 7045 | STATE PRINTING SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49 | 7073 | SOFTWARE MAINTENANCE | 224 | 1,250 | 1,250 | 224 | 1,276 | 0 | 1,500 |
| 49 | 7390 | CREDIT CARD DISCOUNT FEE | 448 | 354 | 495 | 448 | 0 | 0 | 448 |
| 49 | 7430 | PROFESSIONAL SERVICES | 903 | 0 | 0 | 903 | -903 | 0 | 0 |
| 49 | 7560 | COST OF GOODS SOLD - DIR SALES | 6,544 | 22,767 | 13,874 | 6,544 | 4,840 | 0 | 11,384 |
| 49 | 7980 | OPERATING LEASE PAYMENTS | 300 | 360 | 240 | 300 | 60 | 0 | 360 |
| 49 | 9030 | TRANS TO MUSEUM - SALARIES | 251 | 1,036 | 127 | 251 | 809 | 0 | 1,060 |
| 49 | 9743 | OUTSIDE BANK ACCOUNT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Total Museum Store | \$8,681 | \$26,267 | \$15,986 | \$8,681 | \$6,571 | \$0 | \$15,252 |
| | | Restricted Special Projects | | | | | | | |
| 55 | 7029 | OPERATING - SPECIAL PROJ | 4,455 | 28,150 | 3,455 | 4,455 | 26,898 | 0 | 31,353 |
| | | Total Restricted Special Projects | \$4,455 | \$28,150 | \$3,455 | \$4,455 | \$26,898 | \$0 | \$31,353 |
| | | Total Expenditures | \$51,926 | \$104,239 | \$31,006 | \$51,926 | \$45,609 | \$0 | \$97,535 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|----------|--|------------------------------|
| REVENUE: | | |
| 2511 | BALANCE FORWARD TO NEW YEAR These funds represent a balance forward of unspent private grants that are restricted funds and unrestricted funds from the prior fiscal year which are anticipated to be carried forward from SFY 2018 to SFY 2019. These unrestricted funds include overall revenues over expenditures anticipated to be carried forward to SFY 2019 that will be used for museum store inventory purchases. Also, the restricted funds listed below are expended under category 55, restricted expenditures. The base is being adjusted to reflect actual funds remaining to be carried forward in a Maintenance Budget Adjustment for SFY 2019. | 35,175 |
| | \$ 2,877 3901 - Luv Buggy | |
| | \$ 5,019 3902 - Collection Development | |
| | \$ 168 3903 - NV150 Communication | |
| | \$ 2,872 3904 - Programming | |
| | \$ 3,561 3905 - Clothing & Textiles | |
| | \$ 2,115 3906 - Programming/Children | |
| | \$ 2,921 3907 - Natural History | |
| | \$ 855 3908 - Library | |
| | <u>\$ 20,388</u> Total | |
| | \$ 20,388 Total Bal Forward Restricted Funds into SFY 2019 | |
| | <u>\$ 14,787</u> Total Balance Forward Unrestricted into SFY 2019 | |
| | \$ 35,175 Total Balance Forward to SFY 2019 | |
| | \$ 30,308 Base SFY 2017 | |
| | <u>\$ 4,867</u> Maintenance Adjustment | |
| | \$ 35,175 Anticipated Revenue for SFY 2019 | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--------------|---|---------------------------------------|
| 2512 | <p>BALANCE FORWARD FROM PREVIOUS YEAR</p> <p>These are private funds (cash) for the museum that were carried forward from SFY 2017 to SFY 2018. An adjustment will be made in the Maintenance Decision Unit M150 to reduce this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year.</p> <p>\$ (32,757) Base SFY 2017 \$ 32,757 Maintenance Adjustment <u>\$ 0 Anticipated Revenue for SFY 2019</u></p> | 0 |
| 3801 | <p>FACILITIES CHARGE</p> <p>These funds are generated from facility rentals. Funds generated in this category are used to support educational programming and notification for such programming through mailings. Educational programs include activities such as lectures, workshops, and performances. Membership programs include events such as exhibit openings, special member events, and special mailings. The revenues from this category also support areas not funded through the state funds such as out-of-state travel for training and host funds.</p> | 5,175 |
| 4008 | <p>MEMBERSHIP</p> <p>Members of the Nevada State Museum Las Vegas pay dues to support the museum and to receive benefits. The Board of Museums and History sets the amount for each membership category. Membership activity supports member mailings, the NHS Quarterly, and member participation programs.</p> | 8,395 |
| 4010 | <p>PHOTOGRAPH SALES</p> <p>Funds are generated by the sale of museum photo reproductions to movie companies, patrons, and businesses. These funds are used to support the supplies to create the photos for sale. Any surplus revenues goes to support items purchased that will be included in the collections or to care for the collections.</p> | 0 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|-------|--|------------------------------|
| 4025 | <p>MERCHANDISE SALES The museum stores are overseen by the Board of Museums and History and are included in the private fund budgets per NRS 381. These funds are generated by the sale of museum store merchandise. The museum store is an important source of revenue for the private funds. A Maintenance Budget Adjustment is requested to adjust this line item to anticipated revenues for SFY 2019.</p> <p style="margin-left: 40px;">\$ 25,034 Base SFY 2017 \$ 12,043 M150 Adjustment <u> </u> \$ 37,077 Anticipated Revenue for SFY 2019</p> | 37,077 |
| 4251 | <p>GIFTS AND DONATIONS Funds represent unrestricted private funds collected by the museum. Funds are typically cash contributions by the public placed in donation boxes that are located inside museum galleries and/or near museum entrances. Donations remain in the museum as part of the private trust fund budget. A maintenance budget adjustment has been prepared to increase this line item to the current year budgeted authority as anticipated need in SFY 2019.</p> <p style="margin-left: 40px;">\$ 200 Base SFY 2017 \$ 300 M150 Adjustment <u> </u> \$ 500 Anticipated Revenue for SFY 2019</p> | 500 |
| 4265 | <p>PRIVATE GRANTS The museum receives grants and gifts for restricted purposes from private foundations, corporations, trusts, and individuals. These funds are expended under Category 55. Private grant revenue supports private budget restricted activities and provides for continuation of these activities. A Maintenance Budget Adjustment is requested to adjust this line item to allow for restricted revenues in FY2017.</p> <p style="margin-left: 40px;">\$ 5,323 Base SFY 2017 \$ 5,642 Maintenance Adjustment <u> </u> \$ 10,965 Anticipated Revenue for SFY 2019</p> | 10,965 |

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|---------------------------------------|--|---------------------------------------|
| 4326 | TREASURER'S INTEREST Dedicated trust funds deposited in the treasurer's office earn interest which is credited to the account quarterly throughout the fiscal year. | 248 |
| TOTAL SFY 2019 REVENUE REQUEST | | 97,535 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|-------|---|------------------------------|
|-------|---|------------------------------|

EXPENDITURE:

CAT 35 ADMINISTRATION TRUST FUNDS BUDGET

| | | |
|------|---------------------|-------|
| 6100 | OUT-OF-STATE TRAVEL | 2,791 |
|------|---------------------|-------|

Enhancement #2 - This enhancement unit allows for one staff member (Curator 2/Natural History) to attend the Society for the Preservation of Natural History Collections Conference occurring May 24 through May 30, 2019 in Chicago, Illinois. Funds in this line item include costs for travel to Chicago, lodging for five nights, and relatable per diem costs. (Costs are based on FFY 18 Lodging and Per Diem Allowable as FFY 19 is not available at this time.)

Enhancement #2 -

| | | | |
|-------|-------|---------------------------------------|--|
| \$ | 350 | Airfare | |
| \$ | 25 | Shuttle Service to/from Airport/Hotel | |
| \$ | 565 | Lodging (five nights @ \$113 + Tax) | |
| \$ | 444 | Per Diem (6 days @ \$74) | |
| <hr/> | | | |
| \$ | 1,384 | Anticipated Expenditure for SFY 2019 | |

Enhancement #3 - This enhancement unit allows for one staff member (Administrative Assistant 3) to attend the annual professional conference sponsored by the American Association for State and Local History [AASLH] in Kansas City, MO on September 25-29, 2018. Funds in this line item include costs for travel to Kansas City, lodging for four nights, and relatable per diem costs. (Costs are based on FFY 18 Lodging and Per Diem Allowable as FFY 19 is not available at this time.)

Enhancement #3 -

| | | | |
|-------|-------|---------------------------------------|--|
| \$ | 578 | Airfare | |
| \$ | 25 | Shuttle Service to/from Airport/Hotel | |
| \$ | 484 | Lodging (four nights @ \$121 + Tax) | |
| \$ | 320 | Per Diem (5 days @ \$64) | |
| <hr/> | | | |
| \$ | 1,407 | Anticipated Expenditure for SFY 2019 | |

| | | | |
|-------|-------|--------------------------------------|--|
| \$ | 1,384 | Enhancement #1 | |
| \$ | 1,407 | Enhancement #3 | |
| <hr/> | | | |
| \$ | 2,791 | Anticipated Expenditure for SFY 2019 | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--------------|--|---------------------------------------|
| 7020 | <p>OPERATING SUPPLIES These funds are used for supplies including items such as acid-free paper, boxes, and archival supplies as needed. Museum special programs sometime create a need for additional supplies. Private funds are used to support this area.</p> | 1,040 |
| 7223 | <p>OTHER EDP SERVICE COSTS Funds in this line item cover the costs to maintain the assisted audio tours which provides programing that assists with the Division of Museums and Histories ADA compliance goals. This is an ongoing expenditure.</p> | 998 |
| 7280 | <p>POSTAGE These funds support the renewal of the bulk mail permit and postage for flyers, invitations, and program information. Such mailings are a benefit of membership and private funds are used to support membership benefits. A Maintenance Budget Adjustment is requested to increase the base year amount to the current year actual for SFY 2019.</p> | 452 |
| 7302 | <p>REGISTRATION FEES This line item covered registration fees for four museum staff to attend conferences and other professional development opportunities. Conference attendance provided expertise, networking, and partnerships for exhibits, education programs, publications, grants, fundraising, photograph sales, and other private fund activities. Requests for conference attendance are established as an Enhancement Decision Unit.</p> <p>Enhancement #1 - This enhancement unit requests funding for one staff member (Curator 2/Natural History) to attend the Nevada Museum Association annual Conference to be held October 4 through October 6, 2018 in Boulder City, Nevada.</p> | 690 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--------------|---|---------------------------------------|
| 7302 | <p>(Continued)</p> <p>Enhancement #2 - This enhancement unit allows for one staff member (Curator 2/Natural History) to attend the Society for the Preservation of Natural History Collections Conference occurring May 24 through May 30, 2019 in Chicago, Illinois.</p> <p>Enhancement #3 - This enhancement unit allows for one staff member (Administrative Assistant 3) to attend the annual professional conference sponsored by the American Association for State and Local History [AASLH] in Kansas City, MO on September 25-29, 2018.</p> <p>\$ 650 Base SFY 2017 \$ (650) Maintenance Adjustment \$ 115 Enhancement #1 \$ 375 Enhancement #2 \$ <u>200</u> Enhancement #3 \$ 690 Anticipated Expenditures for SFY 2019</p> | |
| 7340 | <p>INSPECTIONS AND CERTIFICATIONS</p> <p>This covers the yearly cost of the health permit required for the kitchen at the new museum at the Springs Preserve. This is an ongoing expenditure. A maintenance budget adjustment has been prepared to reduce this line item for the amount associated with the re-accreditation certification that occurred in SFY 2017.</p> <p>\$ 637 Base SFY 2017 \$ <u>(79)</u> Maintenance Adjustment \$ 558 Anticipated Expenditures for SFY 2019</p> | 558 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--------------|---|---------------------------------------|
| 9030 | <p>TRANSFER TO MUSEUMS - SALARIES NHSQ TRANSFER - Funds previously reported through GL 7374 are being placed within the GL as GL 7374 has been improperly used for reporting. This transfer GL relates to the distribution of funds to BA 5034 from each of the museum's membership program to accommodate the funds required for the publishing of the NHS Quarterly. Members, not including senior members, receive issues of the Nevada Historical Society Quarterly. An estimated 121 members are entitled to receive the Quarterly at an annual cost of \$20 each, totaling \$2,420. These funds are allocated to the NHS Quarterly Charges account held by the Division of Museums and History Administration Private Fund budget account until publication expenditures are accrued by NHS. A Maintenance Budget Adjustment is requested to meet the allocated cost need for SFY 2019.</p> <p>SALARIES - These base and current year funds represent salary for the Museum Attendant PCN #0053 .51 FTE which provides assistance with facility rentals, membership sales, photo sales, and the operation of the museum store. No state funds are available for this expense. This position is critical to the successful performance of trust fund activities. The portion of salary applied to CAT35 - Administration is based on the percentage of revenue expected to be received through Facility Charges, Membership and Photo Sales.</p> <p>Funds represent position costs for one part-time MDTF employee which include the Bond Ins, Tort Ins, DHRM personnel, EITS Security, and Infrastructure assessments and are assessed on a Full Time Equivalent (FTE) basis. A Maintenance Budget Adjustment to adjust this line item to reflect the SFY 2019 actual position cost needs.</p> <p>Detail of Costs per Position: PCN# 0053 - Museum Attendant 2 \$ 28,795 Salary \$ 1 Bond Ins \$ 63 Tort Ins \$ 223 DHRM Cost Allocation</p> | 31,630 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|--|---|---------------------------------------|
| 9030 | (Continued) | |
| | \$ 72 EITS Infrastructure Asses. | |
| | \$ 56 EITS Security Asses. | |
| | \$ 29,210 Total PCN #0053 | |
| | \$ 2,420 NHS Quarterly Benefit 121 x \$20 | |
| | \$ 31,630 | |
| | \$ 27,179 Base SFY 2017 | |
| | \$ 4,451 Maintenance Adjustment | |
| | \$ 31,630 Anticipated CAT 35 Expenditures for SFY 2019 | |
| TOTAL CAT 35 ADMINISTRATION TRUST FUNDS BUDGET | | 38,159 |
| CAT 39 COLLECTIONS/PHOTO TRUST FUNDS BUDGET | | |
| 7020 | OPERATING SUPPLIES | 1,000 |
| | These funds are primarily used to purchase materials to copy photographs for movie companies, patrons, and businesses. Revenue produced by this activity is recorded in RGL #4010, Photo Sales. A percentage of these funds can be used to purchase artifacts and/or supplies that support artifact storage such as acid free boxes and acid free tissue which help us in meeting our collections care mission. | |
| | \$ 0 Base SFY 2017 | |
| | \$ 1,000 Maintenance Adjustment | |
| | \$ 1,000 Anticipated Expenditures for SFY 2019 | |
| TOTAL CAT 39 COLLECTIONS/PHOTO TRUST FUNDS BUDGET | | 1,000 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2019**

| GENERAL LEDGER TITLE | TOTAL |
|--|-----------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2019 |
| | REQUEST |

CAT 47 NATURAL HISTORY TRUST FUNDS BUDGET

| | | |
|------|---|-----|
| 7020 | OPERATING SUPPLIES | 614 |
| | <p>This category supports the natural history specimen collections which include the permit fees for application renewal and display fees and are due on a yearly basis. The primary mission of the museum in exhibits, education and collections. Private funds are used because there are no state appropriations for this category. A Maintenance Budget Adjustment to increase this line item expenditure to anticipated need for SFY 2019.</p> | |

| | | |
|----|-----|---------------------------------------|
| \$ | 0 | Base SFY 2017 |
| \$ | 614 | Maintenance Adjustment |
| \$ | 614 | Anticipated Expenditures for SFY 2019 |

| | |
|--|------------|
| TOTAL CAT 47 NATURAL HISTORY TRUST FUNDS BUDGET | 614 |
|--|------------|

CAT 48 BOARD APPROVED SPECIAL PROJECTS

| | | |
|------|--|--------|
| 7029 | SPECIAL PROJECTS | 11,157 |
| | <p>Support allows for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. Unspent funds are balanced forward to the new year for merchandise purchases and salaries as needed at the end of each fiscal year. Use of these funds during a fiscal year must be approved by the Board of Museums and History (the Board) as an action item or, based on a pre-approved threshold, the Administrator of the Division and submitted to the Board as an informational item at the Board meeting immediately following the approval of the use.</p> | |

| | | |
|----|---------|--------------------------------|
| \$ | 0 | Base SFY 2017 |
| \$ | 14,638 | Maintenance Adjustment |
| \$ | (115) | Enhancement #1 |
| \$ | (1,759) | Enhancement #2 |
| \$ | (1,607) | Enhancement #3 |
| \$ | 11,157 | Anticipated Total for SFY 2019 |

| | | |
|---|--|---------------|
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | 11,157 |
|---|--|---------------|

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2019**

| GENERAL LEDGER TITLE | TOTAL |
|--|-----------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2019 REQUEST |

CAT 49 MUSEUM STORE TRUST FUNDS BUDGET

| | | |
|------|---|-----|
| 7020 | OPERATING SUPPLIES | 500 |
| | Operating supplies are purchased for the museum store including merchandise bags, price tags, cash register receipt tapes, display materials and other small consumable items necessary for the continued operation of the store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. The museum store continues to be an important revenue source for the private funds. Maintenance Budget Adjustment is requested to adjust this line item to reflect the SFY 2019 projected needs. | |

| | | |
|----|------------|---------------------------------------|
| \$ | 0 | Base SFY 2017 |
| \$ | <u>500</u> | Maintenance Adjustment |
| \$ | 500 | Anticipated Expenditures for SFY 2019 |

| | | |
|------|---|-------|
| 7073 | CONTRACTS - SOFTWARE MAINTENANCE | 1,500 |
| | This line item include funds for technical support of the museum store's point of sale system. Technical support of the store point of sale system is needed to assure accuracy of the computerized inventory system. The cost of the technical support is \$150 for each hour and it is expected that the museum store requires a bank of 10 hours for the fiscal year. These services support the museum store, which continues to be an important source of revenue for the private funds. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. These expenses provide for continuation of private budget activities supported by the museum store. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2019 | |

| | | |
|----|--------------|---------------------------------------|
| \$ | 224 | Base SFY 2017 |
| \$ | <u>1,276</u> | Maintenance Adjustment |
| \$ | 1,500 | Anticipated Expenditures for SFY 2019 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|-------|---|------------------------------|
| 7390 | <p>CREDIT CARD FEE This line item covers the costs of having credit card acceptance capability in the museum store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. These are all important sources of private fund revenues and accepting credit cards is essential to making sales.</p> | 448 |
| 7560 | <p>COST OF GOODS SOLD This amount covers the cost of merchandise inventory to be purchased for sale in the museum store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. Museum store revenue remains an important source of revenue for the private funds. A Maintenance Budget Adjustment is requested to adjust this line item to meet the anticipated Merchandise Sales (RGL# 4025) SFY 2019 revenue amount.</p> <p style="margin-left: 40px;">\$ 6,544 Base SFY 2017 \$ 4,840 Maintenance Adjustment \$ 11,384 Anticipated Expenditures for SFY 2019</p> | 11,384 |
| 7980 | <p>OPERATING LEASE PAYMENTS These funds are for the lease of the Point of Sale system Genius units (credit card processing terminals) The monthly fee for lease is \$29.95 monthly x twelve months. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2019.</p> <p style="margin-left: 40px;">\$ 300 Base SFY 2017 \$ 60 Maintenance Adjustment \$ 360 Anticipated Expenditures for SFY 2019</p> | 360 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2019**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|---|---|---------------------------------------|
| 9030 | <p>TRANSFER TO MUSEUMS - SALARIES This line item represents full salary for PCN #0006 1.0 FTE Retail Storekeeper 2 earned through the operation of the museum store. No state funds are available for this expense. The Retail Storekeeper position is vacant and is expected to remain vacant through SFY 2019. Although the position is vacant and is not accruing salary costs the position does accrue position support costs such as Bond Ins, Tort Ins, DHRM personnel, EITS Security, and Infrastructure assessments and are assessed on a Full Time Equivalent (FTE) basis. This is an ongoing expenditure.</p> <p>\$ 251 Base SFY 2017 \$ 809 Maintenance Adjustment \$ 1,060 Anticipated Expenditures for SFY 2019</p> | 1,060 |
| TOTAL CAT 49 MUSEUM STORE TRUST FUNDS BUDGET | | 15,252 |

CAT 55 RESTRICTED TRUST FUNDS BUDGET

| | | |
|------|--|--------|
| 7029 | <p>OPERATING - SPECIAL PROJECT The final amount of balance forward funds differs from year-to-year. For unrestricted funds this amount is based on anticipated final revenues over expenditures. All unspent restricted funds are carried forward with no change in their designation to the next year. The restricted funds detailed below are expended under Category 55 - Restricted Special Projects in SFY 2018. The base is being adjusted to reflect actual funds remaining to be carried forward as a Maintenance Budget Adjustment for SFY 2019.</p> <p>\$ 2,877 3901 - Luv Buggy \$ 5,019 3902 - Collection Development \$ 168 3903 - NV150 Communication \$ 2,872 3904 - Programming \$ 3,561 3905 - Clothing & Textiles</p> | 31,353 |
|------|--|--------|

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2019 REQUEST |
|---|---|---------------------------------------|
| 7029 | (Continued) | |
| | \$ 2,115 3906 - Programming/Children | |
| | \$ 2,921 3907 - Natural History | |
| | <u>\$ 855</u> 3908 - Library | |
| | \$ 20,388 Total | |
| | \$ 20,388 Total Bal Forward Restricted Funds into SFY 2019 | |
| | <u>\$ 10,965</u> Private Grants Anticipated from RGL #4265 | |
| | \$ 31,353 Total | |
| | \$ 4,455 Base SFY 2017 | |
| | <u>\$ 26,898</u> Maintenance Adjustment | |
| | \$ 31,353 Anticipated Expenditures for SFY 2019 | |
| TOTAL CAT 55 RESTRICTED TRUST FUNDS BUDGET | | 31,353 |
| TOTAL SFY 2019 EXPENDITURE REQUEST | | 97,535 |

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
BUDGET REQUEST SFY 2019**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #1

CAT 35 Administration, GL# 6200, In-State Travel

| | |
|------------------|-------|
| Base Request: \$ | 1,800 |
| SFY Request: \$ | 0 |

CAT 35 Administration, GL# 7302, Registration Fees

| | |
|------------------|-----|
| Base Request: \$ | 650 |
| SFY Request: \$ | 690 |

This enhancement unit requests funding for one staff member to attend the Nevada Museum Association annual Conference to be held October 4 through October 6, 2018 in Boulder City, Nevada. Funds will include conference registration and travel.

Opportunities for museum staff development in Nevada are relatively scarce. The NMA provides a conduit, through both membership and conference participation, to such national resources as the American Alliance of Museums, the American Association for State and Local History, the Heritage Rail Alliance, and the Western Museums Association. Further, because Nevada's museums and cultural institutions have unique challenges, intrastate communication among their respective staff is particularly important. The theme of this year's NMA conference, Refining Perceptions: Empowering Museums to Thrive and Prosper, promises an invaluable educational opportunity for Nevada State Museum Las Vegas staff who will attend.

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2019 ENHANCE REQUEST |
|---|---|--------------------------------|
| EXPENDITURE ENHANCEMENT - #1 | | |
| CAT 35 Administration | | |
| 7302 | REGISTRATION FEES This enhancement unit requests funding for one staff members to attend the Nevada Museum Association annual Conference to be held October 4 through October 6, 2018 in Boulder City, Nevada. Funds in this line item include costs for conference registration fees. | 115 |
| CAT 35 ADMINISTRATION | | 115 |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | |
| 7029 | SPECIAL PROJECTS This enhancement unit requests funding for one staff members to attend the Nevada Museum Association annual Conference to be held October 4 through October 6, 2018 in Boulder City, Nevada. Funds in this line item include costs for conference registration fees. | -115 |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | -115 |
| TOTAL EXPENDITURE ENHANCEMENT #1 | | 0 |

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
BUDGET REQUEST SFY 2019**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #2

CAT 35 Administration, GL# 6100, Out of State Travel
Base Request: \$ 0
SFY Request: \$ 2,791

CAT 35 Administration, GL# 7302, Registration
Base Request: \$ 650
SFY Request: \$ 690

This enhancement unit allows for one staff members to attend the Society for the Preservation of Natural History Collections Conference occurring May 24 through May 30, 2019 in Chicago, Illinois.

The international conference of the Society for the Preservation of Natural History Collections' mission is to improve the preservation, conservation, and management of Natural History collections to ensure their continued value to society through annual meetings around the world. This conference provides networking partnerships, workshop participations, opportunities for collaboration, and Natural History field work with an emphasis on oral and poster sessions to share data, concepts, and methods related to collections care.

This enhancement unit includes travel and registration fees associated with conference attendance.

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2019 ENHANCE REQUEST |
|-------|---|--------------------------------|
|-------|---|--------------------------------|

EXPENDITURE ENHANCEMENT - #2

CAT 35 Administration

| | |
|--------------------------|-------|
| 6100 OUT OF STATE TRAVEL | 1,384 |
|--------------------------|-------|

This enhancement unit allows for one staff members to attend the Society for the Preservation of Natural History Collections Conference occuring May 24 through May 30, 2019 in Chicago, Illinois. Funds in this line item include costs for travel to Chicago, lodging for five nights, and relatable per diem costs. (Costs are based on FFY 18 Lodging and Per Diem Allowable as FFY 19 is not available at this time.)

| | | |
|----|-------|---------------------------------------|
| \$ | 350 | Airfare |
| \$ | 25 | Shuttle Service to/from Airport/Hotel |
| \$ | 565 | Lodging (five nights @ \$113 + Tax) |
| \$ | 444 | Per Diem (6 days @ \$74) |
| \$ | 1,384 | Anticipated Expenditure for SFY 2019 |

| | |
|--------------------|-----|
| 7302 REGISTRATIONS | 375 |
|--------------------|-----|

This enhancement unit allows for one staff member to attend the Society for the Preservation of Natural History Collections Conference occuring May 24 through May 30, 2019 in Chicago, Illinois. Funds in this line item includes the anticipated costs for the conference registration (\$375 * 1 staff member)

| | |
|------------------------------|--------------|
| CAT 35 ADMINISTRATION | 1,759 |
|------------------------------|--------------|

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2019

| GENERAL LEDGER TITLE | | SFY 2019 |
|---|---|------------------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | |
| 7029 | SPECIAL PROJECTS This enhancement unit allows for one staff members to attend the Society for the Preservation of Natural History Collections Conference occuring May 24 through May 30, 2019 in Chicago, Illinois. This enhancement unit includes travel and registration fees associated with conference attendance. | -1,759 |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | -1,759 |
| TOTAL EXPENDITURE ENHANCEMENT #2 | | 0 |

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
BUDGET REQUEST SFY 2019**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #3

CAT 35 Administration, GL# 6100, Out of State Travel
Base Request: \$ 0
SFY Request: \$ 2,791

CAT 35 Administration, GL# 7302, Registration
Base Request: \$ 650
SFY Request: \$ 690

This enhancement unit allows for one staff members to attend the annual professional conference sponsored by the American Association for State and Local History [AASLH] in Kansas City, MO on September 25-29, 2018.

Attendance benefits the State as it provides a chance for NSMLV staff to share information about research, collection, and exhibit projects, to gain knowledge about new methods, policies, and procedures, and to create partnerships that benefit the Museum collections under the State's care. It also establishes the Nevada State Museum as an active member of AASLH, and provides an opportunity to highlight the Museum for a national audience. Further, attending and presenting at this conference will build excitement about the Museum ahead of the AASLH's 2020 conference to be held in Las Vegas. Conference attendees from throughout the country will visit the Museum to learn about its exhibits, collections, and programs.

This enhancement unit includes travel and registration fees associated with conference attendance.

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2019

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2019 ENHANCE REQUEST |
|-------------------------------------|---|--------------------------------|
| EXPENDITURE ENHANCEMENT - #3 | | |
| CAT 35 Administration | | |
| 6100 | OUT OF STATE TRAVEL This enhancement unit allows for one staff members to attend the annual professional conference sponsored by the American Association for State and Local History [AASLH] in Kansas City, MO on September 25-29, 2018. Funds in this line item include costs for travel to Kansas City, lodging for four nights, and relatable per diem costs. (Costs are based on FFY 18 Lodging and Per Diem Allowable as FFY 19 is not available at this time.) | 1,407 |
| | \$ 578 Airfare | |
| | \$ 25 Shuttle Service to/from Airport/Hotel | |
| | \$ 484 Lodging (four nights @ \$121 + Tax) | |
| | \$ 320 Per Diem (5 days @ \$64) | |
| | \$ 1,407 Anticipated Expenditure for SFY 2019 | |
| 7302 | REGISTRATIONS This enhancement unit allows for one staff members to attend the annual professional conference sponsored by the American Association for State and Local History [AASLH] in Kansas City, MO on September 25-29, 2018. Funds in this line item includes the anticipated costs for the conference registration (\$200 * 1 staff member) | 200 |
| CAT 35 ADMINISTRATION | | 1,607 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2019

| GENERAL LEDGER TITLE | | SFY 2019 |
|---|---|------------------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | |
| 7029 | SPECIAL PROJECTS This enhancement unit allows for one staff members to attend the annual professional conference sponsored by the American Association for State and Local History [AASLH] in Kansas City, MO on September 25-29, 2018. This enhancement unit includes travel and registration fees associated with conference attendance. | -1,607 |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | -1,607 |
| TOTAL EXPENDITURE ENHANCEMENT #3 | | 0 |

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5039 Nevada State Museum Las Vegas Museum Dedicated Trust Fund
 SFY 2019

| | 3801 | 4008 | 4010 | 4025 | 4251 | 4265 | 4326 | |
|---------------------------------|-------------------|-----------------|-------------|-------------------|---------------------|---------------------------|---------------------|---------------|
| REVENUES | Facilities Charge | Membership Fees | Photo Sales | Merchandise Sales | Gifts and Donations | Restricted Private Grants | Treasurers Interest | Totals |
| REVENUE AUTHORITY | 5,175 | 8,395 | 0 | 37,077 | 500 | 10,965 | 248 | 62,360 |
| 2511 Balance Forward | | | | 14,787 | | 20,388 | | 35,175 |
| Total Revenue | 5,175 | 8,395 | 0 | 51,864 | 500 | 31,353 | 248 | 97,535 |
| Cat EXPENDITURES | | | | | | | | |
| #35 Administration | 5,175 | 8,395 | | 24,589 | | | | 38,159 |
| #39 Collections/Photo | | | | 1,000 | | | | 1,000 |
| #47 Natural History | | | | 614 | | | | 614 |
| #48 Board Appr Special Proj | | | | 10,409 | 500 | | 248 | 11,157 |
| #49 Museum Store | | | | 15,252 | | | | 15,252 |
| #55 Restricted Special Projects | | | | | | 31,353 | | 31,353 |
| | | | | | | | | 0 |
| | | | | | | | | 0 |
| | | | | | | | | 0 |
| | | | | | | | | 0 |
| | | | | | | | | 0 |
| | | | | | | | | 0 |
| | | | | | | | | 0 |
| | | | | | | | | 0 |
| | 5,175 | 8,395 | 0 | 51,864 | 500 | 31,353 | 248 | 97,535 |
| Revenue Over (Short) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |