

FISCAL YEAR 2019



BOARD OF MUSEUMS & HISTORY
DEDICATED TRUST FUND BUDGET

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**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.

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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

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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

<u>B/A #</u>	<u>Agency Name</u>	<u>Enhancement Unit #</u>		<u>Summary Description of Need</u>	<u>SFY 2019</u>
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 Maintenance Adjustment</u> \$ 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 Maintenance Adjustment</u> \$ 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						
		SPECIAL PROJECTS	2,212	0	0	2,212	-2,212	0
		Total Restricted Private Grant	\$2,212	\$0	\$0	\$2,212	-\$2,212	\$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
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**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

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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	<p>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</p>	8,884
4011	<p>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.</p>	1,448
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 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.</p>	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 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 <u>\$ 2,193 Maintenance Adjustment</u> \$ 5,000 Anticipated Revenue for SFY 2019</p>	5,000
4265	<p>PRIVATE GRANT (Restricted) 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 <u>\$ 20,000 Maintenance Adjustment</u> \$ 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 style="margin-left: 40px;">\$ 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	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.	1,000
	\$ 47 Base SFY 2017 <u>\$ 953 Maintenance Adjustment</u> \$ 1,000 Anticipated Expenditures for SFY 2019	
7030	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.	7
7073	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.	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	
	\$ 174 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.	360
	\$ 270 Base SFY 2017	
	\$ 90 Maintenance Adjustment	
	\$ 360 Anticipated Expenditure for SFY 2019	
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
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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;">\$ 22,580 Base SFY 2017 \$ <u>189,683</u> Maintenance Adjustment \$ 212,263 Anticipated Total for SFY 2019</p>	212,263
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CAT 48 BOARD APPROVED SPECIAL PROJECTS	212,263
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CAT 49 PHOTO TRUST FUND

7020	<p>OPERATING SUPPLIES 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.</p>	1,025
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**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	
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CAT 55 RESTRICTED TRUST FUND		2,127,550
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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

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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	INTRNLCL 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	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.	3,285									
3871	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. <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">\$</td> <td style="width: 15%;">30,649</td> <td style="width: 80%;">Base SFY 2017</td> </tr> <tr> <td>\$</td> <td>29,351</td> <td>Maintenance Adjustment</td> </tr> <tr> <td>\$</td> <td>60,000</td> <td>Anticipated Revenue for SFY 2018</td> </tr> </table>	\$	30,649	Base SFY 2017	\$	29,351	Maintenance Adjustment	\$	60,000	Anticipated Revenue for SFY 2018	60,000
\$	30,649	Base SFY 2017									
\$	29,351	Maintenance Adjustment									
\$	60,000	Anticipated Revenue for SFY 2018									
3872	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.	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. \$ 54,625 Base SFY 2017 \$ 54,764 Maintenance Adjustment \$ 109,389 Anticipated Expenditures for SFY 2019	109,389
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
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**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 \$ <u>1,290</u> Maintenance Adjustment \$ 2,000 Anticipated Expenditures for SFY 2019</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.	
	<u>\$ 41,108</u> Total PCN #0032	
	<u>\$ 4,640</u> NHS Quarterly Benefit 298 x \$20	
	\$ 45,748	
	\$ 36,458 Base SFY 2017	
	<u>\$ 10,610</u> 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	
	<u>\$ 1,350</u> 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	INTERLOCAL AGREEMENT - STATE SEAL ROYALTIES 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.	115
7090	EQUIPMENT REPAIR 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.	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
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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	
\$ 1,063	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	
\$ 57,100	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	
\$ 731,317	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

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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: 20px;">\$ (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: 20px;">\$ 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 <u>\$ (67,703) Maintenance Adjustment</u> \$ 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 <u>\$ 8,625 Maintenance Adjustment</u> \$ 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
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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.																			
	<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><u>\$</u></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>\$</u>	<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>\$</u>	<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.																			
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">\$</td> <td style="width: 15%;">310</td> <td style="width: 80%;">Airfare</td> </tr> <tr> <td>\$</td> <td>210</td> <td>Car Rental</td> </tr> <tr> <td>\$</td> <td>70</td> <td>Airport Parking (5 days @ \$14 per day)</td> </tr> <tr> <td>\$</td> <td>675</td> <td>Lodging (5 nights @ \$117 + Tax)</td> </tr> <tr> <td><u>\$</u></td> <td><u>320</u></td> <td>Per Diem (5 days @ \$64)</td> </tr> <tr> <td>\$</td> <td>1,585</td> <td>Anticipated Expenditure for SFY 2019</td> </tr> </table>	\$	310	Airfare	\$	210	Car Rental	\$	70	Airport Parking (5 days @ \$14 per day)	\$	675	Lodging (5 nights @ \$117 + Tax)	<u>\$</u>	<u>320</u>	Per Diem (5 days @ \$64)	\$	1,585	Anticipated Expenditure for SFY 2019	
\$	310	Airfare																		
\$	210	Car Rental																		
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	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">\$</td> <td style="width: 15%;">1,190</td> <td style="width: 80%;">Enhancement #1</td> </tr> <tr> <td><u>\$</u></td> <td><u>1,585</u></td> <td>Enhancement #2</td> </tr> <tr> <td>\$</td> <td>2,775</td> <td>Anticipated Expenditure for SFY 2019</td> </tr> </table>	\$	1,190	Enhancement #1	<u>\$</u>	<u>1,585</u>	Enhancement #2	\$	2,775	Anticipated Expenditure for SFY 2019										
\$	1,190	Enhancement #1																		
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\$	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)</p> <p>\$ 135 Car Rental/Fleet Services (3 days x \$45)</p> <p>\$ 636 Lodging (2 nights @ \$106 + Tax) x 3 Staff</p> <p><u>\$ 576</u> Per Diem (3 days @ \$64) x 3 Staff</p> <p>\$ 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</p> <p><u>\$ 976</u> Maintenance Adjustment</p> <p>\$ 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
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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
	<ul style="list-style-type: none"> \$ 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
	<ul style="list-style-type: none"> \$ 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: 40px;"> \$ 48,415 Base SFY 2017 <u>\$ 1,585</u> Maintenance Adjustment \$ 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: 40px;"> \$ 300 Base SFY 2017 <u>\$ 60</u> Maintenance Adjustment \$ 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																														
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\$	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																							
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\$	(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**

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

CAT 55 CARSON CITY RR RESTRICTED TRUST FUNDS BUDGET

7029	OPERATING - SPECIAL PROJECT	19,238
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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	
\$	<u>375</u>	3715 - CC Santa Train Rides	
\$	9,238	Total Balance Forward Restricted Funds into SFY 2019	
\$	9,238	Restricted Cash Balanced Forward RGL #2511	
\$	<u>10,000</u>	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**

GENERAL LEDGER TITLE	SFY 2019
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #3	
CAT 35 Administration	
6100 OUT-OF-STATE TRAVEL	1,585
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)	
\$ 320 Per Diem (5 days @ \$64)	
<u>\$ 1,585</u> Anticipated Expenditure for SFY 2019	
7302 REGISTRATION FEES	350
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.	
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
	\$ 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

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2019 ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #5		
CAT 37 EXHIBITS		
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
\$	16,000 Floor Map	
\$	15,000 Text Panels	
\$	10,000 Coach Interior	
\$	3,000 Coach 17 Stabilization	
\$	1,000 Gibson Model Move	
\$	45,000 Anticipated Expenditure for SFY 2019	
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																				
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\$	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 \$ 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. 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 \$ 36,426 Anticipated Revenue for SFY 2019</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 style="margin-left: 40px;">\$ 10,000 Base SFY 2017</p> <p style="margin-left: 40px;"><u>\$ (8,000) Maintenance Adjustment</u></p> <p style="margin-left: 40px;">\$ 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 style="margin-left: 40px;">\$ 3,869 Base SFY 2017</p> <p style="margin-left: 40px;"><u>\$ 400 Maintenance Adjustment</u></p> <p style="margin-left: 40px;">\$ 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
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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	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.	360
	\$ 270 Base SFY 2017 \$ 90 Maintenance Adjustment \$ 360 Anticipated Expenditures for SFY 2019	
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.	
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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

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2019 REQUEST
REVENUE:		
2511	<p>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.</p> <p style="margin-left: 40px;">\$ 58,867 Base SFY 2017 \$ (26,904) Maintenance Adjustment \$ 31,963 Anticipated Revenue for SFY 2019</p>	31,963
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. 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.</p> <p style="margin-left: 40px;">\$ (47,617) Base SFY 2017 \$ 47,617 Maintenance Adjustment \$ 0 Anticipated Revenue for SFY 2019</p>	0

**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**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2019 REQUEST
EXPENDITURE:	
CAT 48 BOARD APPROVED SPECIAL PROJECTS	
7029 SPECIAL PROJECTS	18,351
<p>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.</p>	
<hr/>	
CAT 48 BOARD APPROVED SPECIAL PROJECTS	18,351
<hr/>	
CAT 51 EAST ELY RR TRUST FUNDS BUDGET	
7029 OPERATING - SPECIAL PROJECTS	32,400
<p>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.</p> <p>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>	

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 <u>\$ 11,579 Maintenance Adjustment</u> \$ 40,331 Anticipated SFY 2019 Revenue</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 <u>\$ 33,688 Maintenance Adjustment</u> \$ 0 Anticipated Revenue for SFY 2019</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	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.	500
	\$ 0 Base SFY 2017 \$ 500 Maintenance Adjustment <hr style="width: 100px; margin-left: 0;"/> \$ 500 Anticipated SFY 2019 Revenue	
4326	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.	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

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	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	
CAT 36 ARCHAEOLOGY SPECIAL PROJECTS		3,340
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 \$ 4,785 Maintenance Adjustment <u>\$ 52,541</u> 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 \$ 0 Maintenance Adjustment <u>\$ 5,953</u> 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 \$ 60 Maintenance Adjustment <u>\$ 360</u> 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> </u> \$ 0 Anticipated Revenue for SFY 2019</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>\$ 25,034 Base SFY 2017 \$ 12,043 M150 Adjustment <u>\$ 37,077</u> 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>\$ 200 Base SFY 2017 \$ 300 M150 Adjustment <u>\$ 500</u> 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>\$ 5,323 Base SFY 2017 \$ 5,642 Maintenance Adjustment <u>\$ 10,965</u> 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
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EXPENDITURE:

CAT 35 ADMINISTRATION TRUST FUNDS BUDGET

6100	OUT-OF-STATE TRAVEL	2,791
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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
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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.

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

TOTAL CAT 47 NATURAL HISTORY TRUST FUNDS BUDGET	614
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CAT 48 BOARD APPROVED SPECIAL PROJECTS

7029	SPECIAL PROJECTS	11,157
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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
\$	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
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**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 <u> </u> \$ 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 <u> </u> \$ 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
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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
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EXPENDITURE ENHANCEMENT - #2

CAT 35 Administration

6100 OUT OF STATE TRAVEL	1,384
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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
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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
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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

