

**Report on the History and Cost Breakdown of Positions Funded from the Museum Dedicated Trust Fund (MDTF)
SFY 2016**

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 has been eliminated by the Legislature beginning July 2015.
NSM	0010	1.00	Retail Storekeeper II	11/9/1976	Filled	57,015	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	Vacant: Retirement 12/2011	33,943	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. Serves as museum store staff. 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. This position is anticipated to be filled in this coming fiscal year.
NSRMCC	0016	1.00	Retail Storekeeper II	9/11/1990	Filled	52,377	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 2016.
NSMLV	0053	0.51	Museum Attendant II	8/1/2011	Filled	27,797	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	28,715	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	12,637	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 2016 the Dedicated Trust Fund will have six (6) positions active.

SFY 2016 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 2015
5033	Museum & History Board Trust	6,963	0	0	0	0	13,842	45	0	0	\$20,850
5034	Museum Administrator's Trust	16,180	0	0	0	0	7,457	106	15,000	17,300	\$56,043
5035	Nevada Historical Society	148,916	55,324	22,092	20,973	0	0	558	52,644	17,585	\$318,092
5036	Nevada State Museum Trust	125,175	124,730	141,358	17,675	0	10,000	575	10,164	215,473	\$645,151
5037A	NV State Railroad Museums Trust - CC	32,079	10,435	105,468	0	0	0	646	9,819	12,723	\$171,170
5037B	NV State Railroad Museums Trust - BC	6,115	1,500	40,865	0	0	0	0	3,800	7,373	\$59,653
5037C	NV State Railroad Museums Trust - EE	18,112	0	0	0	0	0	0	0	3,658	\$21,770
5038	Lost City Museum Trust	21,238	2,995	99,257	2,160	0	0	87	500	1,702	\$127,939
5039	Las Vegas Museum Trust	3,500	24,148	40,215	12,495	0	0	99	10,000	12,927	\$103,384
	Total Revenue Sources	\$378,277	\$219,133	\$449,255	\$53,303	\$0	\$31,299	\$2,116	\$101,927	\$288,741	\$1,524,052

Summary of SFY 2016 Museums Private Funds Budget Review

Detailed below is a summary by Budget Account, showing enhancements which increase the overall budget for SFY 2016.

B/A #5033 – Board Trust Account

This budget has not requested any enhancements for SFY 2016. Base and M150 adjustments only.

B/A #5034 – Administrator’s Trust Account

This budget has three (3) requested enhancements for SFY 2016. Enhancement #1 requests funding for travel and registration fees to allow the Division Administrator to attend the annual Nevada Museums Association conference being held in Tonopah, Nevada. Enhancement #2 requests funding to replace all store credit card terminals with virtual terminals due to a vendor change implemented by the State Treasurer’s Office. Enhancement #3 requests acceptance of a donation to be spent on a program to create assisted audio tours and phone apps for all museums within the Division.

B/A #5035 – Nevada Historical Society Trust Account

This budget has four (4) requested enhancements for SFY 2016. Enhancement #1 requests the elimination of Category 86, Reserve, and the creation of Category 48, Board Approved Special Projects, which will improve the timely use of funds upon Board approval by eliminating extra processes that require work programs and Executive Budget Office approvals. Category 48 will continue to work in the same manner as Category 86 as revenues over expenditures each fiscal year will be placed in the newly created category. Enhancement #2 requests funding for use for collection storage cleaning and relocation. Enhancement #3 requests funds for the replacement of the explosion proof freezer at NHS as the current equipment has experience mechanical failure. Enhancement #4 requests funding for travel and registration of one (1) staff member to attend the annual Nevada Museums Association conference being held in Tonopah, Nevada.

B/A #5036 – Nevada State Museum Trust Account

This budget has five (5) requested enhancements for SFY 2016. Enhancement #1 requests the elimination of Category 86, Reserve, and the creation of Category 48, Board Approved Special Projects, which will improve the timely use of funds upon Board approval by eliminating extra processes that require work programs and Executive Budget Office approvals. Category 48 will continue to work in the same manner as Category 86 as revenues over expenditures each fiscal year will be placed in the newly created category. Enhancement #2 requests the creation of Category 56, Restricted Collections Maintenance, to allow for a restricted, defined use of fifty percent of revenues that are collected through Revenue GL# 3871, Anthropology Fees. Enhancement #3 requests funding for the purchase of equipment and shelving for collection storage management at the Nevada State Museum, Carson City. Enhancement #4 requests funding for travel and registration for three (3) staff members to attend the Western Museums Association Fall 2015 Conference being held in San Jose, California. Enhancement #5 requests funding for travel and registration fees for four (4) staff members to attend the annual Nevada Museums Association conference being held in Tonopah, Nevada.

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

This budget account has two (2) requested enhancements for SFY 2016. Enhancement #1 requests the elimination of Category 86, Reserve, and the creation of Category 48, Board Approved Special Projects, which will improve the timely use of funds upon Board approval by eliminating extra processes that require work programs and Executive Budget Office approvals. Category 48 will continue to work in the same manner as Category 86 as revenues over expenditures each fiscal year will be placed in the newly created category. Enhancement #2 requests funding for travel and registration fees for one (1) staff member to attend the Association of Tourist Railroads & Railway Museums Fall 2015 Conference at the Illinois Railway Museum in Union, Illinois.

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

This budget has not requested any enhancements for SFY 2016. Base and M150 adjustments only.

Summary of SFY 2016 Museums Private Funds Budget Review

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

This budget has not requested any enhancements for SFY 2016. Base and M150 adjustments only.

B/A #5038 – Lost City Museum Trust

This budget has four (4) requested enhancements for SFY 2016. Enhancement #1 requests the elimination of Category 86, Reserve, and the creation of Category 48, Board Approved Special Projects, which will improve the timely use of funds upon Board approval by eliminating extra processes that require work programs and Executive Budget Office approvals. Category 48 will continue to work in the same manner as Category 86 as revenues over expenditures each fiscal year will be placed in the newly created category. Enhancement #2 requests an increase in Category 35, Administration, GL# 7120 Advertising. Enhancement #3 the creation of Category 36 Archaeology Special Projects; GL# 7029 Special Projects and eliminate GL# 7029 Special Projects currently in Category 35, Administration as a specific category for archaeology special projects is more appropriate for 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. Enhancement #4 requests This enhancement unit requests an increase in Revenue GL 4025, Merchandise Sales with an increase in offsetting expenditure Category 41, Museum Store GL 7560 Cost of Goods Sold.

B/A #5039 – Las Vegas Museum Trust

This budget has three (3) requested enhancements for SFY 2016. Enhancement #1 requests the elimination of Category 86, Reserve, and the creation of Category 48, Board Approved Special Projects, which will improve the timely use of funds upon Board approval by eliminating extra processes that require work programs and Executive Budget Office approvals. Category 48 will continue to work in the same manner as Category 86 as revenues over expenditures each fiscal year will be placed in the newly created category. Enhancement #2 requests additional funding in Category 35, Administration, GL# 7340, Inspections and Certifications for the mandatory reaccreditation review by the American Association of Museums to be held in SFY 2016. Enhancement #3 requests for travel and registration fees for three (3) staff members to attend the annual Nevada Museums Association conference being held in Tonopah, Nevada.

SFY 2016 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 2016</u>
5034	Division of Museums and History	1	This enhancement unit requests funding to allow the Administrator of the Division of Museums and History to attend the Nevada Museum Association conference to be held September 30 through October 2, 2015. Funds will include conference registration and travel.	524
		2	This enhancement unit requests funding to replace six credit card terminals with six virtual terminals due to a change in the merchant services vendor coordinated by the State Treasurer's Office effective as of October 2015.	600
		3	This enhancement unit requests the creation of Revenue GL 4265, Restricted Private Grant and Category 55, Restricted Private Grant GL# 7029 Special Projects 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.	15,000
5035	Nevada Historical Society	1	The enhancement requests the elimination of Category 86 - Reserve and placing funds into Category 48 - Board Approved Special Projects.	0
		2	This enhancement decision unit provides funding for temporary contract staffing required to assist the Nevada State Museum to clean, install, move, and process collections currently stored at the NDOT facility. It is expected that these collections will be moved to other storage locations.	21,000

5035 Nevada Historical Society

3	This enhancement unit requests the replacement of the Nevada Historical Society's explosion proof freezer which is required for the storage of nitrate based film which is unstable in an environment held at room temperatures. Temperatures at or below 32 degrees fahrenheit are highly recommended for the proper preservation of these nitrate based films. The explosion proof freezer currently at the Nevada Historical Society has experience mechanical failure and has been out of operation for several months placing these films at risk. This is a one time expenditure.	3,764
4	This enhancement unit requests funding for one staff member to attend the Nevada Museum Association annual Conference to be held September 30 through October 2, 2015 in Tonopah, Nevada. Funds will include conference registration and travel.	686

5036 Nevada State Museum

1	The enhancement requests fthe elimination of Category 86 - Reserve and placing funds into Category 48 - Board Approved Special Projects.	0
2	This enhancement unit requests the creation of Category 56, Restricted Collections Maintenance, to allow for a restricted, defined use of fifty percent of funds that are collected through Revenue GL# 3871, Anthropology Fees.	14,517
3	This enhancement decision unit provides funding for the purchase of equipment and shelving for collection storage management at the Nevada State Museum, Carson City	7,000
4	This enhancement unit allows for three staff members to attend the Western Museums Association Fall 2015 Conference occuring October 24 - 27, 2015 in San Jose, California. Funds will include conference registration and travel.	3,474
5	This enhancement unit provides for travel for four staff members to attend the Nevada Museums Association Fall 2015 Conference occuring September, 30 - October 2, 2015 in Tonopah, Nevada. This enhancement unit includes only in-state travel associated with conference attendance.	1,211

5037A	Nevada State Railroad Museum - Carson City		1	The enhancement requests fthe elimination of Category 86 - Reserve and placing funds into Category 48 - Board Approved Special Projects.	0
			2	This enhancement unit requests funding for three staff members to attend the Nevada Museum Association annual Conference to be held September 30 through October 2, 2015 in Tonopah, Nevada. Funds will include conference registration and travel.	1,369
5038	Lost City Museum Trust Account		1	Enhancement #1 requests the use of funds for registration and in-state travel to attend the annual WMA conference being held in Las Vegas October 2014	0
			2	This enhancement unit requests an increase in Category 35, Administration, GL# 7120 Advertising to provide for the ability to broaden the outreach currently occurring to inform the public of special events and programs,	520
			3	This enhancement unit requests the creation of Category 36 Archaeology Special Projects; GL# 7029 Special Projects and eliminate GL# 7029 Special Projects currently in Category 35, Administration as a specific category for archaeology special projects.	1,930
			4	This enhancement unit requests an increase in Revenue GL 4025, Merchandise Sales with an increase in offsetting expenditure Category 41, Museum Store GL 7560 Cost of Goods Sold. The store is an important source of revenue for the dedicated trust fund budget. Increased inventories throughout the year will increase merchandise revenues which will allow for support of other dedicated trust fund activities and events.	13,454
5039	Las Vegas Museum Trust Account	None	N/A		0
5033	Board of Museums and History	None	N/A		0
5037B	Nevada State Railroad Museum - Boulder Ci	None	N/A		0
5037C	Nevada State Railroad Museum - East Ely	None	N/A		0

Private Dedicated Trust Fund Budget Request Summary
 Museums & History Board Dedicated Trust Fund - B/A 5033
 Fiscal Year 2016

Board Approved:

Cat	GL	Description	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 Base Request	SFY 2016 Maintenance M150	SFY 2016 Enhancements Request	SFY 2016 Total Request
Revenue									
00	2511	BALANCE FORWARD TO NEW YEAR	3,339	232	232	3,339	3,624	0	6,963
00	2512	BALANCE FORWARD FR PREVIOUS YR	-232	0	0	-232	232	0	0
00	4326	TREASURER'S INTEREST	36	35	33	36	9	0	45
00	4454	RECEIPTS FROM OUTSIDE BANK	22,061	21,495	21,995	22,061	-8,219	0	13,842
Total Revenue			\$25,204	\$21,762	\$22,260	\$25,204	-\$4,354	\$0	\$20,850
Board Expenses Trust Funds Budget									
35	6100	PER DIEM OUT-OF-STATE	2,164	0	0	2,164	-2,164	0	0
35	6200	PER DIEM IN-STATE	4,550	5,533	834	4,550	0	0	4,550
35	7020	OPERATING SUPPLIES	156	309	331	156	0	0	156
35	7030	FREIGHT (FED EX)	562	508	232	562	0	0	562
35	7044	COPIER PRINT CHARGES	307	137	39	307	0	0	307
35	7045	NON-STATE PRINTING SERVICES	0	0	248	0	0	0	0
35	7060	CONTRACT SERVICES	13,194	11,425	8,925	13,194	-3,269	0	9,925
35	7240	HOST FUND EXPENSES	1,377	1,560	811	1,377	183	0	1,560
35	7285	POSTAGE	0	0	13	0	0	0	0
35	7294	TELECONFERENCE CHARGES	79	102	189	79	23	0	102
35	7301	MEMBERSHIP DUES	255	525	500	255	270	0	525
35	7302	REGISTRATION FEES	300	0	0	300	-300	0	0
35	7374	NHSQ PUBLICATION	1,480	1,480	1,480	1,480	0	0	1,480
35	7430	PROFESSIONAL SERVICES	350	0	1,500	350	1,150	0	1,500
35	9159	STATEWIDE COST ALLOCATION	0	183	0	0	183	0	183
35	9743	OUTSIDE BANK ACCOUNT	430	0	0	430	-430	0	0
Total Cat 35 Board Expenses Trust Funds			\$25,204	\$21,762	\$15,102	\$25,204	-\$4,354	\$0	\$20,850
Total Expenditures			\$25,204	\$21,762	\$15,102	\$25,204	-\$4,354	\$0	\$20,850

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2016**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 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 2015 to SFY 2016. 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 in the Maintenance Decision Unit M150 to reflect the anticipated amount available to balance forward into SFY 2016.	6,963
\$ 3,339 - Base SFY 2014	
<u>\$ 3,624</u> - Adjusted to reflect actual M150	
\$ 6,963 - Anticipated Revenue for SFY 2016	
2512 BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the board that were carried forward from SFY 2014 to SFY 2015. 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.	0
\$ (232) Base SFY 2014	
<u>\$ 232</u> Adjusted to zero M150	
\$ 0 Anticipated Revenue for SFY 2016	
4326 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.	45

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
	\$ 36 Base SFY 2014	
	\$ <u>9</u> Adjusted to reflect anticipated need M150	
	\$ 45 Anticipated Revenue for SFY 2016	
4454	RECEIPTS FROM OUTSIDE BANK These funds are drawn from the investment account of Morgan Stanley in support of the board's budget. The amount of \$13,842 is required to be drawn for SFY 2016 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 2016. An adjustment will be made in the Maintenance Decision Unit M150 to adjust the base year amount to reflect the anticipated need for SFY 2016.	13,842
	\$ 22,061 Base SFY 2014	
	\$ <u>(8,219)</u> Adjusted to reflect anticipated need M150	
	\$ 13,842 Anticipated Revenue for SFY 2016	
TOTAL REVENUE BASE		20,850

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
EXPENDITURE: BASE		
CAT 35 BOARD EXPENSES TRUST FUNDS BUDGET		
6200	IN-STATE TRAVEL These funds are used for eleven board members to travel and attend board meetings and sub-committee meetings held in various regions in the state. This is an ongoing expenditure.	4,550
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.	156
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.	562
7044	NON-STATE PRINTING (XEROX) 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.	307

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7060	<p>CONTRACT SERVICES These funds were used for contractual expenses for transcription services of the Board of Museums and History meetings and for 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. There are no state appropriations for this expense. The expenditure for transcription services has been moved to Budget Account 5034 as that is where they are most appropriate. Auditing of the private funds is an ongoing expenditure. An adjustment is requested in Maintenance Decision Unit M150 to reduce the base year total to reflect the anticipated contractual expenditure of \$11,425 for this service in FY2015.</p> <p style="margin-left: 40px;">\$ 13,194 Base SFY 2014 \$ <u>(3,269)</u> Adjusted to reflect contractual obligation M150 \$ 9,925 Anticipated Expenditures for SFY 2016</p>	9,925
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. There are no state appropriations for this expense. An adjustment to Maintenance Decision Unit M150 is requested to create authority to meet the annualized current year need.</p> <p style="margin-left: 40px;">\$ 1,377 Base SFY 2014 \$ <u>183</u> Adjusted to reflect anticipated need M150 \$ 1,560 Anticipated Expenditure for SFY 2016</p>	1,560

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7294	<p>TELECONFERENCE CHARGES These funds are used for teleconference services used by the Division of Museums and History Administrator and Board Members. An adjustment to Maintenance Decision Unit M150 is requested to create authority to meet the annualized current year need.</p> <p>\$ 79 Base SFY 2014 <u>\$ 23</u> Adjusted to reflect anticipated need M150 \$ 102 Anticipated Expenditure for SFY 2016</p>	102
7301	<p>MEMBERSHIP DUES These funds were used for an annual membership in the Museum Trustee Association - \$100 and Museum Store Association - \$320, for the Board of Museums and History. There are no funds available for this in state appropriations.</p> <p>\$ 255 Base SFY 2014 <u>\$ 270</u> Adjusted to current need M150 \$ 525 Anticipated Expenditures for SFY 2016</p>	525
7374	<p>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. An adjustment in Maintenance Decision Unit M150 is requested to increase the amount to \$1,480 to include the annual cost.</p>	1,480

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7430	<p>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. An adjustment in Maintenance oDecision Unit M150 is requested to increase the amount to the current year cost which is anticipated for FY2016</p> <p>\$ 350 Base SFY 2014 <u>\$ 1,150</u> Adjusted to reflect actual M150 \$ 1,500 Anticipated Expenditure for SFY 2016</p>	1,500
9159	<p>STATEWIDE COST ALLOCATION The Statewide Cost Allocation Plan (SWCAP) is an assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies such as, but not limited to, the Budget Division, The State Controller's Office, and the State Treasurer. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.</p> <p>\$ 0 Base SFY 2014 <u>\$ 183</u> Adjusted to reflect actual M150 \$ 183 Anticipated Expenditure for SFY 2016</p>	183
TOTAL EXPENDITURE BASE		20,850

Department of Tourism and Cultural Affairs
 Division of Museums and History
 Museums & History Board Dedicated Trust Fund - B/A 5033
 Revenue by Expenditure Matrix

SFY 2016 Funding Map Combined

Expenditure Categories		Revenues				Total Request
		Bal Forw Previous Yr 2511	Gifts & Donations 4251	Treasurer's Interest 4326	Morgan Stanley Invest. Funds 4454	
#35	Administration	6,963	0	45	13,842	20,850
	Total	6,963	0	45	13,842	20,850

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED
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NARRATIVE

The Board of Museums and History is made up of 11 members appointed by the Governor per NRS 381.002. Of those appointments, six members are appointed for their specific qualifications, including history, prehistoric archeology, historic archeology, architectural history, and architecture.

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 per NRS. 381 and in addition to the statutory requirements the board also serves in an advisory capacity to the Office of 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 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE 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 2015 to SFY 2016. 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 in the Maintenance Decision Unit M150 to reflect the anticipated amount available to balance forward into SFY 2016.	3,339	232	232	3,339
	\$ 3,339 - Base SFY 2014				
	\$ <u>3,624</u> - Adjusted to reflect actual M150				
	\$ 6,963 - Anticipated Revenue for SFY 2016				
2512	BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the board that were carried forward from SFY 2014 to SFY 2015. 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.	-232	0	0	-232
	\$ (232) Base SFY 2014				
	\$ <u>232</u> Adjusted to zero M150				
	\$ 0 Anticipated Revenue for SFY 2016				

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
4326	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.	36	35	33	36
	\$ 36 Base SFY 2014				
	\$ 9 Adjusted to reflect anticipated need M150				
	\$ 45 Anticipated Revenue for SFY 2016				
4454	RECEIPTS FROM OUTSIDE BANK These funds are drawn from the investment account of Morgan Stanley in support of the board's budget. The amount of \$13,842 is required to be drawn for SFY 2016 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 2016. An adjustment will be made in the Maintenance Decision Unit M150 to adjust the base year amount to reflect the anticipated need for SFY 2016.	22,061	21,495	21,995	22,061
	\$ 22,061 Base SFY 2014				
	\$ (8,219) Adjusted to reflect anticipated need M150				
	\$ 13,842 Anticipated Revenue for SFY 2016				
TOTAL REVENUE BASE		25,204	21,762	22,260	25,204

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
EXPENDITURE: BASE					
CAT 35 BOARD EXPENSES TRUST FUNDS BUDGET					
6100	OUT-OF-STATE TRAVEL These funds were used to send three museum staff members to the Western Museum Association's Annual Conference held during SFY 2014 and was held in Salt Lake City, UT. These funds were approved for the current year only. No funds will be requested for SFY 2016.	2,164	0	0	2,164
	\$ 2,164 Base SFY 2014				
	\$ (2,164) Adjusted to reflect anticipated SFY 2016 M150				
	\$ 0 Anticipated Expenditures for SFY 2016				
6200	IN-STATE TRAVEL These funds are used for eleven board members to travel and attend board meetings and sub-committee meetings held in various regions in the state. This is an ongoing expenditure.	4,550	5,533	834	4,550
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.	156	309	331	156
7030	FREIGHT/DELIVERY (FED EX) These funds are used for mailings of board packets. There are no state appropriations for this expense. This is an ongoing expense.	562	508	232	562

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7044	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.	307	137	39	307
7045	NON-STATE PRINTING Funds in this line item were used to print promotional material for the Nevada Sesquicentennial Celebration. This is a one time expenditure. No funds will be requested for SFY 2016	0	0	248	0
7060	CONTRACT SERVICES These funds were used for contractual expenses for transcription services of the Board of Museums and History meetings and for 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. There are no state appropriations for this expense. The expenditure for transcription services has been moved to Budget Account 5034 as that is where they are most appropriate. Auditing of the private funds is an ongoing expenditure. An adjustment is requested in Maintenance Decision Unit M150 to reduce the base year total to reflect the contractual expenditure of \$9,925 for this service in FY2016.	13,194	11,425	8,925	13,194
	\$ 13,194 Base SFY 2014				
	\$ (3,269) Adjusted to reflect contractual obligation M150				
	\$ 9,925 Anticipated Expenditures for SFY 2016				

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE 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. There are no state appropriations for this expense. An adjustment to Maintenance Decision Unit M150 is requested to create authority to meet the annualized current year need.</p> <p>\$ 1,377 Base SFY 2014 \$ 183 Adjusted to reflect anticipated need M150 \$ 1,560 Anticipated Expenditure for SFY 2016</p>	1,377	1,560	811	1,377
7285	<p>POSTAGE These funds are used for mailings of board packets. There are no state appropriations for this expense. Board Packets are generally sent to board members utilizing Fed Ex Delivery services. No funds will be requested for postage for SFY 2016</p>	0	0	13	0
7294	<p>TELECONFERENCE CHARGES These funds are used for teleconference services used by the Division of Museums and History Administrator and Board Members. An adjustment to Maintenance Decision Unit M150 is requested to increase authority to meet the annualized current year need.</p> <p>\$ 79 Base SFY 2014 \$ 23 Adjusted to reflect anticipated need M150 \$ 102 Anticipated Expenditure for SFY 2016</p>	79	102	189	79

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7301	MEMBERSHIP DUES These funds were used for an annual membership in the Museum Trustee Association - \$200 and Museum Store Association - \$325, for the Board of Museums and History. There are no funds available for this in state appropriations.	255	525	500	255
	\$ 255 Base SFY 2014				
	\$ 270 Adjusted to current need M150				
	\$ 525 Anticipated Expenditures for SFY 2016				
7302	REGISTRATION FEES These funds were used for the registration fees of one staff member to attend the Western Museum Association Conference held in Salt Lake City, UT during SFY 2014. This is a once time expenditure. Funding will not be requested for SFY 2016.	300	0	0	300
	\$ 300 Base SFY 2014				
	\$ (300) Adjusted to current need M150				
	\$ 0 Anticipated Expenditures for SFY 2016				
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. An adjustment in Maintenance Decision Unit M150 is requested to increase the amount to \$1,480 to include the annual cost.	1,480	1,480	1,480	1,480

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7430	<p>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. An adjustment in Maintenance Decision Unit M150 is requested to increase the amount to the current year cost which is anticipated for FY2016</p> <p>\$ 350 Base SFY 2014 \$ 1,150 Adjusted to reflect actual M150 \$ 1,500 Anticipated Expenditure for SFY 2016</p>	350	0	1,500	350
9159	<p>STATEWIDE COST ALLOCATION The Statewide Cost Allocation Plan (SWCAP) is an assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies such as, but not limited to, the Budget Division, The State Controller's Office, and the State Treasurer. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.</p> <p>\$ 0 Base SFY 2014 \$ 183 Adjusted to reflect actual M150 \$ 183 Anticipated Expenditure for SFY 2016</p>	0	183	0	0

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
9743	OUTSIDE BANK ACCOUNT The museum processed a check to Morgan Stanley Investment Account in the amount of \$92, which was revenue over expenditures at the end of SFY 2014. An adjustment to Maintenance Decision Unit M150 is to zero this line item.	430	0	0	430
	\$ 430 Base SFY 2014				
	\$ (430) Adjusted to zero line item in M150				
	\$ 0 Anticipated Expenditures for SFY 2016				
TOTAL EXPENDITURE BASE		25,204	21,762	15,102	25,204

**BOARD OF MUSEUMS & HIS
DIVISION OF MUSEUMS & HISTORY
MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED
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NARRATIVE - MAINTENANCE M150

The M150 Decision Unit 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 M150 Decision Unit 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.

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2016**

GENERAL LEDGER TITLE	SFY 2016
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	M150 REQUEST
REVENUE: MAINTENANCE M150	
2511 BALANCE FORWARD TO NEW YEAR These are private funds (cash) from the Board of Museums and History that are carried forward from SFY 2015 to SFY 2016. 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 in the Maintenance Decision Unit M150 to reflect the anticipated amount available to balance forward into SFY 2016.	3,624
\$ 3,339 Base SFY 2014	
\$ 3,624 Adjusted to reflect actual M150	
\$ 6,963 Anticipated Revenue for SFY 2016	
2512 BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the board that were carried forward from SFY 2014 to SFY 2015. 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.	232
\$ (232) Base SFY 2014	
\$ 232 Adjusted to zero M150	
\$ 0 Anticipated Revenue for SFY 2016	
4326 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.	9
\$ 36 Base SFY 2014	
\$ 9 Adjusted to reflect anticipated need M150	
\$ 45 Anticipated Revenue for SFY 2016	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
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 amount of \$13,842 is required to be drawn for SFY 2016 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 2016. An adjustment will be made in the Maintenance Decision Unit M150 to adjust the base year amount to reflect the anticipated need for SFY 2016.</p> <p style="margin-left: 40px;">\$ 22,061 Base SFY 2014 \$ (8,219) Adjusted to reflect anticipated need M150 \$ 13,842 Anticipated Revenue for SFY 2016</p>	-8,219
TOTAL REVENUE MAINTENANCE M150		-4,354

EXPENDITURE: MAINTENANCE M150

CAT 35 BOARD EXPENSES TRUST FUNDS BUDGET

6100	<p>OUT OF STATE TRAVEL These funds were used to send three museum staff members to the Western Museum Association's Annual Conference held during SFY 2014 and was held in Salt Lake City, UT. These funds were approved for the current year only. No funds will be requested for SFY 2016.</p> <p style="margin-left: 40px;">\$ 2,164 Base SFY 2014 \$ (2,164) Adjusted to reflect anticipated SFY 2016 M150 \$ 0 Anticipated Expenditures for SFY 2016</p>	-2,164
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**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7060	<p>CONTRACT SERVICES These funds were used for contractual expenses for transcription services of the Board of Museums and History meetings and for 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. There are no state appropriations for this expense. The expenditure for transcription services has been moved to Budget Account 5034 as that is where they are most appropriate. Auditing of the private funds is an ongoing expenditure. An adjustment is requested in Maintenance Decision Unit M150 to reduce the base year total to reflect the contractual expenditure of \$9,925 for this service in FY2016.</p> <p style="margin-left: 20px;">\$ 13,194 Base SFY 2014 \$ (3,269) Adjusted to reflect contractual obligation M150 \$ 9,925 Anticipated Expenditures for SFY 2016</p>	-3,269
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. There are no state appropriations for this expense. An adjustment to Maintenance Decision Unit M150 is requested to create authority to meet the annualized current year need.</p> <p style="margin-left: 20px;">\$ 1,377 Base SFY 2014 \$ 183 Adjusted to reflect anticipated need M150 \$ 1,560 Anticipated Expenditure for SFY 2016</p>	183

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7294	<p>TELECONFERENCE CHARGES These funds are used for teleconference services used by the Division of Museums and History Administrator and Board Members. An adjustment to Maintenance Decision Unit M150 is requested to increase authority to meet the annualized current year need.</p> <p>\$ 79 Base SFY 2014 \$ 23 Adjusted to reflect anticipated need M150 \$ 102 Anticipated Expenditure for SFY 2016</p>	23
7301	<p>MEMBERSHIP DUES These funds were used for an annual membership in the Museum Trustee Association - \$200 and Museum Store Association - \$325, for the Board of Museums and History. There are no funds available for this in state appropriations. .</p> <p>\$ 255 Base SFY 2014 \$ 270 Adjusted to current need M150 \$ 525 Anticipated Expenditures for SFY 2016</p>	270
7302	<p>REGISTRATION FEES These funds were used for the registration fees of one staff member to attend the Western Museum Association Conference held in Salt Lake City, UT during SFY 2014. This is a once time expenditure. Funding will not be requested for SFY 2016.</p> <p>\$ 300 Base SFY 2014 \$ (300) Adjusted to current need M150 \$ 0 Anticipated Expenditures for SFY 2016</p>	-300

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7430	<p>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. An adjustment in Maintenance oDecision Unit M150 is requested to increase the amount to the current year cost which is anticipated for FY2016</p> <p>\$ 350 Base SFY 2014 \$ 1,150 Adjusted to reflect actual M150 \$ 1,500 Anticipated Expenditure for SFY 2016</p>	1,150
9159	<p>STATEWIDE COST ALLOCATION The Statewide Cost Allocation Plan (SWCAP) is an assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies such as, but not limited to, the Budget Division, The State Controller's Office, and the State Treasurer. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.</p> <p>\$ 0 Base SFY 2014 \$ 183 Adjusted to reflect actual M150 \$ 183 Anticipated Expenditure for SFY 2016</p>	183

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
9743	OUTSIDE BANK ACCOUNT The museum processed a check to Morgan Stanley Investment Account in the amount of \$92, which was revenue over expenditures at the end of SFY 2014. An adjustment to Maintenance Decision Unit M150 is to zero this line item. \$ 430 Base SFY 2014 \$ (430) Adjusted to zero line item in M150 \$ 0 Anticipated Expenditures for SFY 2016	-430
TOTAL CAT 35 BOARD EXPENSES TRUST FUNDS BUDGET		-4,354
TOTAL EXPENDITURE MAINTENANCE M150		-4,354

Private Dedicated Trust Fund Request Summary
 Museums Administrator Dedicated Trust Fund- B/A 5034
 Fiscal Year 2016

Board Approved:

Cat	GL	Description	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/14	SFY 2016 Base Request	SFY 2016 Maintenance M150	SFY 2016 Enhancement Request	SFY 2016 Total Request
Revenue									
00	2511	BAL FWD TO NEW YEAR	11,601	13,837	13,837	11,601	4,579	0	16,180
00	2512	BAL FWD FR PREVIOUS YEAR	-13,837	0	0	-13,837	13,837	0	0
00	4027	NHSQ PUBLICATION CHARGES	15,500	15,500	12,960	15,500	1,800	0	17,300
00	4265	RESTRICTED PRIVATE GRANT	0	0	0	0	0	15,000	15,000
00	4326	TREASURER'S INTEREST	48	28	53	48	58	0	106
00	4454	RECEIPTS FROM OUTSIDE BANK	6,408	9,321	9,321	6,408	-75	1,124	7,457
Total Revenue			\$19,720	\$38,686	\$36,171	\$19,720	\$20,199	\$16,124	\$56,043
Administration									
35	6200	TRAVEL	1,944	2,750	737	1,944	806	414	3,164
35	7029	SPECIAL PROJECTS	0	554	0	0	700	0	700
35	7040	NON-STATE PRINTING CHARGES	0	178	0	0	0	0	0
35	7060	CONTRACTS (TRANSCRIPTION)	394	1,925	699	394	1,531	0	1,925
35	7240	HOST FUND EXPENSES	330	375	0	330	45	0	375
35	7294	TELECONFERENCE CHARGES	45	0	0	45	0	0	45
35	7301	MEMBERSHIP DUES	2,850	4,100	3,350	2,850	1,250	0	4,100
35	7302	REGISTRATION FEES	0	0	0	0	0	110	110
35	7393	PURCHASING ASSESSMENT	0	39	0	0	39	0	39
35	7430	PROFESSIONAL SERVICES	150	0	0	150	-150	0	0
35	8271	SPECIAL EQUIPMENT <\$5,000	0	0	0	0	0	600	600
35	9159	STATEWIDE COST ALLOCATION	0	5	0	0	5	0	5
35	9743	OUTSIDE BANK ACCOUNT	167	0	0	167	-167	0	0
Total Administration			\$5,880	\$9,926	\$4,786	\$5,880	\$4,059	\$1,124	\$11,063
Nevada Historical Quarterly									
37	7374	NHSQ PUBLICATION	13,840	28,760	16,340	13,840	16,140	0	29,980
Total Nevada Historical Quarterly			\$13,840	\$28,760	\$16,340	\$13,840	\$16,140	\$0	\$29,980
Restricted Private Grant									
55	7029	SPECIAL PROJECTS	0	0	0	0	0	15,000	15,000
Total Restricted Private Grant			\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Total Expenditures			\$19,720	\$38,686	\$21,126	\$19,720	\$20,199	\$16,124	\$56,043

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 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 2015 to SFY 2016. 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 \$12,680 will be the balance forward amount specific to the NHSQ Publication for the 2015 quarterly publications with the remaining amount being unspent, unrestricted cash from the current fiscal year. An adjustment will be made in the Maintenance Decision Unit M150 to reflect the anticipated amount available to balance forward into SFY 2016.</p>	16,180
	<p>\$ 11,601 Base SFY 2014 <u>\$ 4,579 M150 Adjustment</u> \$ 16,180 Anticipated Revenue for SFY 2016</p>	
2512	<p>BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the division that were carried forward from SFY 2014 to SFY 2015. 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>	0
	<p>\$ (13,837) Base SFY 2014 <u>\$ 13,837 M150 Adjustment</u> \$ 0 Anticipated Revenue for SFY 2016</p>	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST																														
4027	<p>NHSQ PUBLICATION CHARGES</p> <p>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 in Maintenance Decision Unit M150 to adjust to anticipated SFY 2016 totals</p> <p>Anticipated SFY 2016</p> <table style="margin-left: 20px;"> <tr><td>\$</td><td>720</td><td>LCM - 36 Members</td></tr> <tr><td>\$</td><td>2,980</td><td>NSMLV - 149 Members</td></tr> <tr><td>\$</td><td>2,640</td><td>NSM - 132 Members</td></tr> <tr><td>\$</td><td>9,480</td><td>NHS - 474 Members</td></tr> <tr><td>\$</td><td>220</td><td>11 Board Members</td></tr> <tr><td>\$</td><td>1,260</td><td>63 Legislators</td></tr> <tr><td style="border-top: 1px solid black;">\$</td><td style="border-top: 1px solid black;">17,300</td><td style="border-top: 1px solid black;">SFY 2016 Anticipated Total</td></tr> <tr><td>\$</td><td>15,500</td><td>Base SFY 2014</td></tr> <tr><td style="border-top: 1px solid black;">\$</td><td style="border-top: 1px solid black;">1,800</td><td style="border-top: 1px solid black;">M150 Adjustment</td></tr> <tr><td>\$</td><td>17,300</td><td>Anticipated Revenue for SFY 2016</td></tr> </table>	\$	720	LCM - 36 Members	\$	2,980	NSMLV - 149 Members	\$	2,640	NSM - 132 Members	\$	9,480	NHS - 474 Members	\$	220	11 Board Members	\$	1,260	63 Legislators	\$	17,300	SFY 2016 Anticipated Total	\$	15,500	Base SFY 2014	\$	1,800	M150 Adjustment	\$	17,300	Anticipated Revenue for SFY 2016	17,300
\$	720	LCM - 36 Members																														
\$	2,980	NSMLV - 149 Members																														
\$	2,640	NSM - 132 Members																														
\$	9,480	NHS - 474 Members																														
\$	220	11 Board Members																														
\$	1,260	63 Legislators																														
\$	17,300	SFY 2016 Anticipated Total																														
\$	15,500	Base SFY 2014																														
\$	1,800	M150 Adjustment																														
\$	17,300	Anticipated Revenue for SFY 2016																														
4265	<p>RESTRICTED PRIVATE GRANTS</p> <p>This enhancement unit requests the creation of Revenue GL 4265, Restricted Private Grant and Category 55, Restricted Private Grant GL# 7029 Special Projects 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.</p>	15,000																														

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 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. An adjustment is being requested in the Maintenance Decision Unit M150 to increase the authority to anticipated FY 2016 totals.</p> <p>\$ 48 Base SFY 2014 \$ 58 M150 Adjustment \$ 106 Anticipated Revenue for SFY 2016</p>	106
4454	<p>RECEIPTS FROM OUTSIDE BANK 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 will be made in the Maintenance Decision Unit M150 to increase this line item to current fiscal year needs.</p> <p>\$ 6,408 Base SFY 2014 \$ (75) M150 Adjustment \$ 524 Enhancement #1 \$ 600 Enhancement #2 \$ 7,457 Anticipated Revenue for SFY 2016</p>	7,457
TOTAL REVENUE REQUEST		56,043

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 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. An Adjustment to Maintenance Decision Unit M150 is requested to increase authority to the SFY 2015 Budgeted Amount.</p> <p>The enhancement unit requests funding to allow the Administrator of the Division of Museums and History to attend the Nevada Museum Association conference to be held September 30 through October 2, 2015. Funds in this line item include costs for travel to Tonopah utilizing a State Motor Pool car, Lodging for one night, and relatable per diem costs.</p> <p style="margin-left: 40px;">\$ 1,944 Base SFY 2014 \$ 806 M150 Adjustment \$ 414 Enhancement Unit #1 <u>\$ 3,164 Anticipated Expenditure for SFY 2016</u></p>	3,164
7029	<p>SPECIAL PROJECTS</p> <p>These funds represent the total of unrestricted balance forward funds, treasurers interest, less the purchasing assessment and SWCAP (FY 2015 amounts equal \$3500+\$100-\$39-\$5 = \$3,566) not to exceed an amount of \$700 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 in Maintenance Decision Unit M150 is being requested to provide authority for the total amount calculated for SFY 2016.</p>	700

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7029	(Continued) \$ 0 Base SFY 2014 <u>\$ 700</u> M150 Adjustment \$ 700 Anticipated Expenditure for SFY 2016	
7060	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.	1,925
7240	HOST FUND EXPENSES These funds are used for refreshments special events the Board of Museums and History sponsors. Current year actuals will reflect \$375 by the end of the fiscal year. There are no state appropriations for this expense. An adjustment to Maintenance Decision Unit M150 is being requested to increase authority to anticipated FY2015 expenditures. \$ 330 Base SFY 2014 <u>\$ 45</u> M150 Adjustment \$ 375 Anticipated Expenditure for SFY 2016	375
7294	TELECONFERENCE CHARGES These funds are used for teleconferencing meetings related to the Museum Dedicated Trust Funds when physical attendance is not required. Telconferencing can reduce unnecessary travel expenditures. This is an ongoing expenditure for SFY 2016.	45

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7301	<p>MEMBERSHIP DUES Funding is being requested for American Alliance of Museums membership and accreditation for The Lost City Museum, Nevada Historical Society, Nevada State Museum, and Nevada State Museum, Las Vegas. This is vital to the success of the museums. An adjustment in Maintenance Decision Unit M150 is requested to increase authority for the AAM membership/accreditation cost for SFY 2016</p> <p>Calculated as follows: \$ 750 Lost City Membership \$ 600 Nevada Historical Society Membership \$ 250 Nevada Historical Society Accreditation \$ 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>\$ 4,100</u> FY2015 Total Request</p> <p>\$ 2,850 Base SFY 2014 <u>\$ 1,250</u> M150 Adjustment \$ 4,100 Anticipated Expenditure for SFY 2016</p>	4,100
7302	<p>REGISTRATION FEES This enhancement unit requests funding to allow the Administrator of the Division of Museums and History to attend the Nevada Museum Association conference to be held September 30 through October 2, 2015. Funds in this line item includes the anticipated cost for the conference registration.</p>	110
7393	<p>PURCHASING ASSESSMENT 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 being requested in the Maintenance Decision Unit M150 to increase the authority to anticipated FY 2016 totals.</p>	39

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7393	(Continued) \$ 0 Base SFY 2014 <u>\$ 39</u> M150 Adjustment \$ 39 Anticipated Expenditure for SFY 2016	
8271	SPECIAL EQUIPMENT <\$5,000 This enhancement unit requests funding to replace six credit card terminals with six virtual terminals due to a change in the merchant services vendor coordinated by the State Treasurer's Office effective as of October 2015.	600
9159	STATEWIDE COST ALLOCATION The Statewide Cost Allocation Plan (SWCAP) is an assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies such as, but not limited to, the Budget Division, The State Controller's Office, and the State Treasurer. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment. \$ 0 Base SFY 2014 <u>\$ 5</u> M150 Adjustment \$ 5 Anticipated Expenditure for SFY 2016	5
CAT 35 ADMINISTRATION TRUST FUNDS BUDGET REQUEST		11,063
CAT 37 NEVADA HISTORICAL QUARTERLY		
7374	NHSQ PUBLICATION Members, not including student or senior members, are entitled to receive four issues of the Nevada Historical Society Quarterly. 63 Legislators, Board Members, and Museum members from LCM, NSM-LV, NHS, and NSM receive four quarterlies at an annual cost of \$20 each, An adjustment is being requested in Maintenance Decision Unit M150 to adjust authority for balance forward FY 2015 NHSQ Publication fees and for anticipated FY 2016 NHSQ Publication fees.	29,980

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7374	(Continued)	
	Anticipated SFY 2016	
	\$ 720 LCM - 36 Members	
	\$ 2,980 NSMLV - 149 Members	
	\$ 2,640 NSM - 132 Members	
	\$ 9,480 NHS - 474 Members	
	\$ 220 11 Board Members	
	\$ 1,260 63 Legislators	
	<u>\$ 17,300 SFY 2016 Anticipated Total</u>	
	<u>\$ 12,680 FY 2015 Quarterly Anticipated Expenditure (Bal Fwd)</u>	
	\$ 29,980 Total Anticipated need SFY 2016	
	\$ 13,840 Base SFY 2014	
	<u>\$ 16,140 M150 Adjustment</u>	
	\$ 29,980 Anticipated Revenue for SFY 2016	
<hr/> CAT 37 NEVADA HISTORICAL QUARTERLY BUDGET REQUEST		29,980
CAT 55 RESTRICTED PROJECTS		
7029	SPECIAL PROJECTS	15,000
	This enhancement unit requests the creation of Revenue GL 4265, Restricted Private Grant and Category 55, Restricted Private Grant GL# 7029 Special Projects 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.	
<hr/> CAT 55 RESTRICTED PROJECTS BUDGET REQUEST		15,000
<hr/> TOTAL EXPENDITURE BUDGET REQUEST		56,043

Department of Tourism and Cultural Affairs
 Division of Museums and History
 Museums Administrator Dedicated Trust Fund - B/A 5034
 Revenue by Expenditure Matrix

SFY 2016 Base / M150 / Enhancement Combined

		Revenues							
Expenditure Categories		Bal Frwd to New Yr 2511	NHSQ Pub Charges 4027	Restricted Grants 4265	Interest 4326	Outside Bank Acct 4454	Trans fr Museums 4665	Trans fr Trust Fund 4668	Total Request
#35	Administration	3,500	0	0	106	7,457	0	0	11,063
#37	NHSQ Publication Allocation	12,680	17,300	0	0	0	0	0	29,980
#55	Restricted Special Proj.	0	0	17,000	0	0	0	0	17,000
	Total	16,180	17,300	17,000	106	7,457	0	0	58,043

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED
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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 a semi-annual basis per NRS 381. These funds are used in order to support the various private funded endeavors throughout the Division.

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
REVENUE: BASE					
2511	BALANCE FORWARD TO NEW YEAR These are private funds (cash) from the Division of Museums and History carried forward from SFY 2015 to SFY 2016. 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 \$12,680 will be the balance forward amount specific to the NHSQ Publication for the 2015 quarterly publications with the remaining amount being unspent, unrestricted cash from the current fiscal year. An adjustment will be made in the Maintenance Decision Unit M150 to reflect the anticipated amount available to balance forward into SFY 2016.	11,601	13,837	13,837	11,601
	\$ 11,601 Base SFY 2014				
	\$ <u>4,579</u> M150 Adjustment				
	\$ 16,180 Anticipated Revenue for SFY 2016				
2512	BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the division that were carried forward from SFY 2014 to SFY 2015. 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.	-13,837	0	0	-13,837
	\$ (13,837) Base SFY 2014				
	\$ <u>13,837</u> M150 Adjustment				
	\$ 0 Anticipated Revenue for SFY 2016				

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
4027	NHSQ PUBLICATION CHARGES 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 in Maintenance Decision Unit M150 to adjust to anticipated SFY 2016 totals	15,500	15,500	12,960	15,500
	Anticipated SFY 2016				
	\$ 720 LCM - 36 Members				
	\$ 2,980 NSMLV - 149 Members				
	\$ 2,640 NSM - 132 Members				
	\$ 9,480 NHS - 474 Members				
	\$ 220 11 Board Members				
	\$ 1,260 63 Legislators				
	<u>\$ 17,300</u> SFY 2016 Anticipated Total				
	\$ 15,500 Base SFY 2014				
	<u>\$ 1,800</u> M150 Adjustment				
	\$ 17,300 Anticipated Revenue for SFY 2016				
4326	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 being requested in the Maintenance Decision Unit M150 to increase the authority to anticipated FY 2016 totals.	48	28	53	48
	\$ 48 Base SFY 2014				
	<u>\$ 58</u> Adjusted to SFY 2016 anticipated need M150				
	\$ 106 Anticipated Revenue for SFY 2016				

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
4454	RECEIPTS FROM OUTSIDE BANK 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 will be made in the Maintenance Decision Unit M150 to increase this line item to current fiscal year needs.	6,408	9,321	9,321	6,408
	\$ 6,408 Base SFY 2014				
	\$ (75) M150 Adjustment				
	\$ 6,333 Anticipated Revenue for SFY 2016				
TOTAL REVENUE BASE		19,720	38,686	36,171	19,720

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
EXPENDITURE: BASE					
CAT 35 ADMINISTRATION TRUST FUNDS BUDGET					
6200	TRAVEL 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. An Adjustment to Maintenance Decision Unit M150 is requested to increase authority to the SFY 2015 Budgeted Amount.	1,944	2,750	737	1,944
	\$ 1,944 Base SFY 2014				
	\$ 806 M150 Adjustment				
	\$ 2,750 Anticipated Expenditure for SFY 2016				
7029	SPECIAL PROJECTS These funds represent the total of unrestricted balance forward funds, treasurers interest, less the purchasing assessment and SWCAP (FY 2015 amounts equal \$3500+\$100-\$39-\$5 = \$3,566) not to exceed an amount of \$700 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 in Maintenance Decision Unit M150 is being requested to provide authority for the total amount calculated for SFY 2016.	0	554	0	0
	\$ 0 Base SFY 2014				
	\$ 700 M150 Adjustment				
	\$ 700 Anticipated Expenditure for SFY 2016				

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7040	NON-STATE PRINTING 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. No funds will be requested for SFY 2016	0	178	0	0
7060	CONTRACTS This line item is for costs associated with services used for transcription of the Board of Museums and History meeting audio recordings. The transcription of the audio recordings are the official record of the Board of Museums and History meetings. This is an ongoing expenditure.	394	1,925	699	394
	\$ 394 Base SFY 2014				
	\$ 1,531 M150 Adjustment				
	\$ 1,925 Anticipated Expenditure for SFY 2016				
7240	HOST FUND EXPENSES These funds are used for refreshments special events the Board of Museums and History sponsors. There are no state appropriations for this expense. An adjustment to Maintenance Decision Unit M150 is being requested to increase authority to anticipated SFY 2016 expenditures.	330	375	0	330
	\$ 330 Base SFY 2014				
	\$ 45 M150 Adjustment				
	\$ 375 Anticipated Expenditure for SFY 2016				
7294	TELECONFERENCE CHARGES These funds are used for teleconferencing meetings related to the Museum Dedicated Trust Funds when physical attendance is not required. Telconferencing can reduce unnecessary travel expenditures. This is an ongoing expenditure for SFY 2016.	45	0	0	45

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST																																	
7301	<p>MEMBERSHIP DUES Funding is being requested for American Alliance of Museums membership and accreditation for The Lost City Museum, Nevada Historical Society, Nevada State Museum, and Nevada State Museum, Las Vegas. This is vital to the success of the museums. An adjustment in Maintenance Decision Unit M150 is requested to increase authority for the AAM membership/accreditation cost for SFY 2016</p>	2,850	4,100	3,350	2,850																																	
	<p>Calculated as follows:</p> <table> <tr><td>\$</td><td>750</td><td>Lost City Membership</td></tr> <tr><td>\$</td><td>600</td><td>Nevada Historical Society Membership</td></tr> <tr><td>\$</td><td>250</td><td>Nevada Historical Society Accreditation</td></tr> <tr><td>\$</td><td>1,000</td><td>Nevada State Museum Membership</td></tr> <tr><td>\$</td><td>250</td><td>Nevada State Museum Accreditation</td></tr> <tr><td>\$</td><td>1,000</td><td>Nevada State Museum Las Vegas Membership</td></tr> <tr><td>\$</td><td>250</td><td>Nevada State Museum Las Vegas Accreditation</td></tr> <tr><td>\$</td><td>4,100</td><td>FY2015 Total Request</td></tr> <tr><td>\$</td><td>2,850</td><td>Base SFY 2014</td></tr> <tr><td>\$</td><td>1,250</td><td>M150 Adjustment</td></tr> <tr><td>\$</td><td>4,100</td><td>Anticipated Expenditure for SFY 2016</td></tr> </table>	\$	750	Lost City Membership	\$	600	Nevada Historical Society Membership	\$	250	Nevada Historical Society Accreditation	\$	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	\$	4,100	FY2015 Total Request	\$	2,850	Base SFY 2014	\$	1,250	M150 Adjustment	\$	4,100	Anticipated Expenditure for SFY 2016				
\$	750	Lost City Membership																																				
\$	600	Nevada Historical Society Membership																																				
\$	250	Nevada Historical Society Accreditation																																				
\$	1,000	Nevada State Museum Membership																																				
\$	250	Nevada State Museum Accreditation																																				
\$	1,000	Nevada State Museum Las Vegas Membership																																				
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\$	4,100	FY2015 Total Request																																				
\$	2,850	Base SFY 2014																																				
\$	1,250	M150 Adjustment																																				
\$	4,100	Anticipated Expenditure for SFY 2016																																				
7393	<p>PURCHASING ASSESSMENT The Purchasing Assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division . It is based on the total dollar volume of purchases, both commodity and services, in the previous four year period and is calculated on the approved budget amount. An adjustment is requested to provide authority for the anticipated assessment for SFY 2016.</p>	0	39	0	0																																	
	<table> <tr><td>\$</td><td>0</td><td>Base SFY 2014</td></tr> <tr><td>\$</td><td>39</td><td>M150 Adjustment</td></tr> <tr><td>\$</td><td>39</td><td>Anticipated Expenditure for SFY 2016</td></tr> </table>	\$	0	Base SFY 2014	\$	39	M150 Adjustment	\$	39	Anticipated Expenditure for SFY 2016																												
\$	0	Base SFY 2014																																				
\$	39	M150 Adjustment																																				
\$	39	Anticipated Expenditure for SFY 2016																																				

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7430	<p>PROFESSIONAL SERVICES These funds were used for professional website maintenance of the Division of Museums and History website to update outdated language regarding "Free Museum Days". This was a one time expenditure in the current fiscal year. No funds will be requested for SFY 2016</p> <p>\$ 150 Base SFY 2014 \$ (150) M150 Adjustment \$ 0 Anticipated Expenditure for SFY 2016</p>	150	0	0	150
9159	<p>STATEWIDE COST ALLOCATION The Statewide Cost Allocation Plan (SWCAP) is an assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies such as, but not limited to, the Budget Division, The State Controller's Office, and the State Treasurer. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.</p> <p>\$ 0 Base SFY 2014 \$ 5 M150 Adjustment \$ 5 Anticipated Expenditure for SFY 2016</p>	0	5	0	0
9743	<p>OUTSIDE BANK ACCOUNT The museum processed a check to Morgan Stanley Investment Account in the amount of \$167, which was revenue over expenditures at the end of SFY 2014. An adjustment to Maintenance Decision Unit M150 is to zero this line item.</p> <p>\$ 167 Base SFY 2014 \$ (167) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016</p>	167	0	0	167
CAT 35 ADMINISTRATION TOTAL		5,880	9,926	4,786	5,880

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
CAT 37 NEVADA HISTORICAL QUARTERLY					
7374	NHSQ PUBLICATION Members, not including student or senior members, are entitled to receive four issues of the Nevada Historical Society Quarterly. 63 Legislators, Board Members, and Museum members from LCM, NSM-LV, NHS, and NSM receive four quarterlies at an annual cost of \$20 each, An adjustment is being requested in Maintenance Decision Unit M150 to adjust authority for balance forward FY 2015 NHSQ Publication fees and for anticipated FY 2016 NHSQ Publicaton fees.	13,840	28,760	16,340	13,840
	Anticipated SFY 2016				
	\$ 720 LCM - 36 Members				
	\$ 2,980 NSMLV - 149 Members				
	\$ 2,640 NSM - 132 Members				
	\$ 9,480 NHS - 474 Members				
	\$ 220 11 Board Members				
	\$ 1,260 63 Legislators				
	\$ 17,300 FY 2016 Quarterly Anticipated Expenditure				
	\$ 12,680 FY 2015 Quarterly Anticipated Expenditure (Bal Fwd)				
	\$ 29,980 Total Anticipated need FY 2016				
	\$ 13,840 Base SFY 2014				
	\$ 16,140 M150 Adjustment				
	\$ 29,980 Anticipated Revenue for SFY 2016				
CAT 37 NEVADA HISTORICAL QUARTERLY		13,840	28,760	16,340	13,840
TOTAL EXPENDITURE BASE		19,720	38,686	21,126	19,720

**BOARD OF MUSEUMS & H
DIVISION OF MUSEUMS &
MUSEUMS ADMINISTRATC
BUDGET REQUEST SFY 2016**

GENERAL LEDGER TITLE
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

MAINTENANCE DECISION UNIT 150

NARRATIVE

The M150 Decision Unit 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 M150 Decision Unit 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.

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2016**

GENERAL LEDGER TITLE		SFY 2016
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	M150 REQUEST
REVENUE: MAINTENANCE M150		
2511	<p>BALANCE FORWARD TO NEW YEAR These are private funds (cash) from the Division of Museums and History carried forward from SFY 2015 to SFY 2016. 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 \$12,680 will be the balance forward amount specific to the NHSQ Publication for the 2015 quarterly publications with the remaining amount being unspent, unrestricted cash from the current fiscal year. An adjustment will be made in the Maintenance Decision Unit M150 to reflect the anticipated amount available to balance forward into SFY 2016.</p>	4,579
	<p>\$ 11,601 Base SFY 2014 <u>\$ 4,579 M150 Adjustment</u> \$ 16,180 Anticipated Revenue for SFY 2016</p>	
2512	<p>BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the division that were carried forward from SFY 2014 to SFY 2015. 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>	13,837
	<p>\$ (13,837) Base SFY 2014 <u>\$ 13,837 M150 Adjustment</u> \$ 0 Anticipated Revenue for SFY 2016</p>	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2016**

GENERAL LEDGER TITLE		SFY 2016
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	M150 REQUEST
4027	NHSQ PUBLICATION CHARGES 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 in Maintenance Decision Unit M150 to adjust to anticipated SFY 2016 totals	1,800
	Anticipated SFY 2016	
	\$ 720 LCM - 36 Members	
	\$ 2,980 NSMLV - 149 Members	
	\$ 2,640 NSM - 132 Members	
	\$ 9,480 NHS - 474 Members	
	\$ 220 11 Board Members	
	\$ 1,260 63 Legislators	
	<u>\$ 17,300</u> SFY 2016 Anticipated Total	
	\$ 15,500 Base SFY 2014	
	<u>\$ 1,800</u> M150 Adjustment	
	\$ 17,300 Anticipated Revenue for SFY 2016	
4326	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 being requested in the Maintenance Decision Unit M150 to increase the authority to anticipated SFY 2016 totals.	58
	\$ 48 Base SFY 2014	
	<u>\$ 58</u> M150 Adjustment	
	\$ 106 Anticipated Revenue for SFY 2016	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
4454	<p>RECEIPTS FROM OUTSIDE BANK 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 will be made in the Maintenance Decision Unit M150 to increase this line item to current fiscal year needs.</p> <p>\$ 6,408 Base SFY 2014 <u>\$ (75) M150 Adjustment</u> \$ 6,333 Anticipated Revenue for SFY 2016</p>	-75
TOTAL REVENUE MAINTENANCE M150		20,199

EXPENDITURE: MAINTENANCE M150

CAT 35 ADMINISTRATION TRUST FUND

6200 TRAVEL

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. An Adjustment to Maintenance Decision Unit M150 is requested to increase authority to the SF Y2015 Budgeted Amount.

\$ 1,944 Base SFY 2014
\$ 806 M150 Adjustment
 \$ 2,750 Anticipated Expenditure for SFY 2016

806

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2016**

		SFY 2016
		M150
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
7029	<p>SPECIAL PROJECTS These funds represent the total of unrestricted balance forward funds, treasurers interest, less the purchasing assessment and SWCAP (FY 2015 amounts equal \$3500+\$100-\$39-\$5 = \$3,566) not to exceed an amount of \$700 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 in Maintenance Decision Unit M150 is being requested to provide authority for the total amount calculated for SFY 2016.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2014 \$ 700 M150 Adjustment <u> </u> \$ 700 Anticipated Expenditure for SFY 2016</p>	700
7060	<p>CONTRACTS This line item is for costs associated with services used for transcription of the Board of Museums and History meeting audio recordings. The transcription of the audio recordings are the official record of the Board of Museums and History meetings. This is an ongoing expenditure. An adjustment in Maintenance Decision Unit M150 is requested to increase authority to the current year budgeted amount.</p> <p style="margin-left: 40px;">\$ 394 Base SFY 2014 \$ 1,531 M150 Adjustment <u> </u> \$ 1,925 Anticipated Expenditure for SFY 2016</p>	1,531
7240	<p>HOST FUND EXPENSES These funds are used for refreshments special events the Board of Museums and History sponsors. There are no state appropriations for this expense. An adjustment to Maintenance Decision Unit M150 is being requested to increase authority to anticipated SFY 2016 expenditures.</p> <p style="margin-left: 40px;">\$ 330 Base SFY 2014 \$ 45 M150 Adjustment <u> </u> \$ 375 Anticipated Expenditure for SFY 2016</p>	45

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7301	MEMBERSHIP DUES Funding is being requested for American Alliance of Museums membership and accreditation for The Lost City Museum, Nevada Historical Society, Nevada State Museum, and Nevada State Museum, Las Vegas. This is vital to the success of the museums. An adjustment in Maintenance Decision Unit M150 is requested to increase authority for the AAM membership/accreditation cost for SFY 2016 Calculated as follows: \$ 750 Lost City Membership \$ 600 Nevada Historical Society Membership \$ 250 Nevada Historical Society Accreditation \$ 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 <hr/> \$ 4,100 FY2015 Total Request \$ 2,850 Base SFY 2014 \$ 1,250 M150 Adjustment <hr/> \$ 4,100 Anticipated Expenditure for SFY 2016	1,250
7393	PURCHASING ASSESSMENT The Purchasing Assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division . It is based on the total dollar volume of purchases, both commodity and services, in the previous four year period and is calculated on the approved budget amount. An adjustment is requested to provide authority for the anticipated assessment for SFY 2016. \$ 0 Base SFY 2014 \$ 39 M150 Adjustment <hr/> \$ 39 Anticipated Expenditure for SFY 2016	39

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7430	<p>PROFESSIONAL SERVICES These funds were used for professional website maintenance of the Division of Museums and History website to update outdated language regarding "Free Museum Days". This was a one time expenditure in the current fiscal year. No funds will be requested for SFY 2016</p> <p>\$ 150 Base SFY 2014 \$ (150) M150 Adjustment \$ 0 Anticipated Expenditure for SFY 2016</p>	-150
9159	<p>STATEWIDE COST ALLOCATION The Statewide Cost Allocation Plan (SWCAP) is an assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies such as, but not limited to, the Budget Division, The State Controller's Office, and the State Treasurer. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.</p> <p>\$ 0 Base SFY 2014 \$ 5 M150 Adjustment \$ 5 Anticipated Expenditure for SFY 2016</p>	5
9743	<p>OUTSIDE BANK ACCOUNT The museum processed a check to Morgan Stanley Investment Account in the amount of \$167, which was revenue over expenditures at the end of SFY 2014. An adjustment to Maintenance Decision Unit M150 is to zero this line item.</p> <p>\$ 167 Base SFY 2014 \$ (167) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016</p>	-167
TOTAL CAT 35 - ADMINISTRATION TRUST FUND		4,059

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2016**

GENERAL LEDGER TITLE		SFY 2016
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	M150 REQUEST
CAT 37 NEVADA HISTORICAL QUARTERLY		
7374	NHSQ PUBLICATION Members, not including student or senior members, are entitled to receive four issues of the Nevada Historical Society Quarterly. 63 Legislators, Board Members, and Museum members from LCM, NSM-LV, NHS, and NSM receive four quarterlies at an annual cost of \$20 each, An adjustment is being requested in Maintenance Decision Unit M150 to adjust authority for balance forward FY 2015 NHSQ Publication fees and for anticipated FY 2016 NHSQ Publicaton fees.	16,140
Anticipated SFY 2016		
\$	720 LCM - 36 Members	
\$	2,980 NSMLV - 149 Members	
\$	2,640 NSM - 132 Members	
\$	9,480 NHS - 474 Members	
\$	220 11 Board Members	
\$	1,260 63 Legislators	
\$	17,300 FY 2016 Anticipated Total	
\$	12,680 FY 2015 Quarterly Anticipated Expenditure (Bal Fwd)	
\$	29,980 Total Anticipated need FY2015	
\$	13,840 Base SFY 2014	
\$	16,140 M150 Adjustment	
\$	29,980 Anticipated Revenue for SFY 2016	
TOTAL CAT 37 NEVADA HISTORICAL QUARTERLY		16,140
TOTAL EXPENDITURE MAINTENANCE M150		20,199

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
BUDGET REQUEST SFY 2016**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT -

CAT 35 Administration, GL 6200 In-State Travel

Base Request: \$ 1,944

SFY Request: \$ 3,164

CAT 35 Administration, GL 7302 Registration Fees

Base Request: \$ 0

SFY Request: \$ 110

This enhancement unit requests funding to allow the Administrator of the Division of Museums and History to attend the Nevada Museum Association conference to be held September 30 through October 2, 2015. Funds will include conference registration and travel.

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 ENHANCE REQUEST
REVENUE ENHANCEMENT -		
4454	RECEIPTS FROM OUTSIDE BANK This enhancement unit requests funding to allow the Administrator of the Division of Museums and History to attend the Nevada Museum Association conference to be held September 30 through October 2, 2015 Funds will include conference registration and travel.	524
TOTAL REVENUE ENHANCEMENT		524
EXPENDITURE ENHANCEMENT -		
CAT 35 ADMINISTRATION		
6200	IN-STATE TRAVEL This enhancement unit requests funding to allow the Administrator of the Division of Museums and History to attend the Nevada Museum Association conference to be held September 30 through October 2, 2015 Funds in this line item include costs for travel to Tonopah utilizing a State Motor Pool car, Lodging for one night , and relatable per diem costs. \$ 200 Motor Pool Car (2 days plus mileage) \$ 122 Lodging (one night @ \$107.10 + Tax) \$ 92 Per Diem (2 days @ \$46) \$ 414 Anticipated Revenue for SFY 2016	414
7302	REGISTRATION FEES This enhancement unit requests funding to allow the Administrator of the Division of Museums and History to attend the Nevada Museum Association conference to be held September 30 through October 2, 2015 Funds in this line item includes the anticipated cost for the conference registratration.	110
CAT 35 ADMINISTRATION		524
TOTAL EXPENDITURE ENHANCEMENT		524

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
BUDGET REQUEST SFY 2016**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #2

CAT 35 Administration GL 8271, Special Equipment <\$5,000

Base Request: \$	0
SFY Request: \$	600

This enhancement unit requests funding to replace six credit card terminals with six virtual terminals due to a change in the merchant services vendor coordinated by the State Treasurer's Office effective as of October 2015.

Credit card terminals currently in use will not interface with new vendor, Wells Fargo's platform. There is an option to replace the credit card terminal hardware at a cost to purchase of \$423; rent \$59.99/monthly; or lease for 36 months \$34.96/monthly. Virtual terminals will only cost \$85 plus any miscellaneous wiring needs (anticipated to be approximately \$15 each) for replacement of each museum store terminal (six total).

Not replacing these terminals will eliminate the ability of the MDTF funds to accept credit cards for store merchandise, memberships, events, and other trust fund activities.

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 ENHANCE REQUEST
REVENUE ENHANCEMENT - #2		
4454	RECEIPTS FROM OUTSIDE BANK This enhancement unit requests funding to replace six credit card terminals with six virtual terminals due to a change in the merchant services vendor coordinated by the State Treasurer's Office effective as of October 2015.	600
TOTAL REVENUE ENHANCEMENT		600
EXPENDITURE ENHANCEMENT -		
CAT 35 ADMINISTRATION		
8271	SPECIAL EQUIPMENT <\$5,000 This enhancement unit requests funding to replace six credit card terminals with six virtual terminals due to a change in the merchant services vendor coordinated by the State Treasurer's Office effective as of October 2015.	600
CAT 35 ADMINISTRATION		600
TOTAL EXPENDITURE ENHANCEMENT #2		600

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
BUDGET REQUEST SFY 2016**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #3

CAT 00 Revenue GL 4265 Restricted Private Grant

Base Request: \$	0
SFY Request: \$	15,000

CAT 55 Restricted Private Grant, GL 7029 Special Projects

Base Request: \$	0
SFY Request: \$	15,000

This enhancement unit requests the creation of Revenue GL 4265, Restricted Private Grant and Category 55, Restricted Private Grant GL# 7029 Special Projects to accept and expend funds donated specific to develop assisted audio tours and descriptive smart phone apps throughout all division museums which will provide a program that will assist with the Division of Museums and Histories ADA compliance goals.

It is anticipated that funds will be received through the Cultural Affairs Foundation with direction that a program be developed for assisted audio tours and descriptive smart phone apps. Allowing for acceptance and expenditure of these funds in the specified manner will provide for a much needed service (accommodation) for visually impaired visitors and enhancing the museum experience for all visitors.

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 ENHANCE REQUEST
REVENUE ENHANCEMENT -		
4265	RESTRICTED PRIVATE GRANTS This enhancement unit requests the creation of Revenue GL 4265, Restricted Private Grant and Category 55, Restricted Private Grant GL# 7029 Special Projects to accept and expend funds donated specific to develop assisted audio tours and descriptive smart phone apps throughout all division museums which will provide a program that will assist with the Division of Museums and Histories ADA compliance goals.	15,000
TOTAL REVENUE ENHANCEMENT		15,000
EXPENDITURE ENHANCEMENT -		
CAT 55 RESTRICTED PRIVATE GRANT		
7029	SPECIAL PROJECTS This enhancement unit requests the creation of Revenue GL 4265, Restricted Private Grant and Category 55, Restricted Private Grant GL# 7029 Special Projects to accept and expend funds donated specific to develop assisted audio tours and descriptive smart phone apps throughout all division museums which will provide a program that will assist with the Division of Museums and Histories ADA compliance goals.	15,000
CAT 55 RESTRICTED PRIVATE GRANT		15,000
TOTAL EXPENDITURE ENHANCEMENT		15,000

Private Dedicated Trust Fund Budget Request Summary
 Nevada Historical Society Dedicated Trust Fund - B/A 5035
 Fiscal Year 2016

Board Approved:

Cat	GL	Description	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 Base Request	SFY 2016 Maintenance M150	SFY 2016 Enhancements Request	SFY 2016 Total Request
Revenues									
00	2511	BAL FWD TO NEW YEAR	137,128	165,070	165,070	137,128	67,112	0	204,240
00	2512	BAL FWD FROM PREVIOUS YEAR	-165,070	0	0	-165,070	165,070	0	0
00	4008	MEMBERSHIPS	20,973	14,420	16,520	20,973	0	0	20,973
00	4010	PHOTOGRAPH SALES	24,852	20,373	10,111	24,852	-14,262	0	10,590
00	4011	PRINTING SALES	2,058	2,311	1,487	2,058	0	0	2,058
00	4025	MERCHANDISE SALES	22,092	22,718	11,790	22,092	0	0	22,092
00	4027	NHSQ PUBLICATION CHARGES	13,870	33,310	16,575	13,870	23,630	0	37,500
00	4052	BOOKS SALES (PR)	144	314	796	144	0	0	144
00	4203	PRIOR YEAR REFUNDS	0	0	125	0	0	0	0
00	4251	GIFTS & DONATIONS	4,937	5,804	1,060	4,937	0	0	4,937
00	4265	PRIVATE GRANT	42,088	32,176	9,940	42,088	-27,088	0	15,000
00	4326	TREASURER'S INTEREST	558	627	380	558	0	0	558
		Total Revenues	\$103,630	\$297,123	\$233,854	\$103,630	\$214,462	\$0	\$318,092
Administration									
35	6200	IN-STATE TRAVEL	32	1,338	1,152	32	-32	536	536
35	7020	OPERATING	458	271	845	458	0	0	458
35	7030	FREIGHT CHARGES - FED EX	0	0	31	0	0	0	0
35	7040	PRINTING AND COPYING	0	87	0	0	0	0	0
35	7042	MICROFILM	2,015	0	0	2,015	0	0	2,015
35	7053	INSUR EXP - WORKER'S COMP VOLUNTEERS	1,104	758	778	1,104	601	0	1,705
35	7064	TEMPORARY CONTRACT STAFFING	0	0	0	0	0	21,000	21,000
35	7073	SOFTWARE LICENSE CONTRACTS	2,145	745	745	2,145	-1,400	0	745
35	7120	ADVERTISING	807	252	594	807	0	0	807
35	7130	WATER (FILTER/COOLER)	408	528	322	408	0	0	408
35	7240	HOST FUND EXPENSES	567	559	710	567	0	0	567
35	7280	POSTAGE	800	580	0	800	0	0	800
35	7285	POSTAGE, STATE MAIL ROOM	1,743	56	0	1,743	0	0	1,743
35	7301	MEMBERSHIP DUES	35	65	150	35	65	0	100
35	7302	REGISTRATION FEES	0	850	690	0	0	150	150
35	7374	NHSQ PUBLICATION	5,760	5,760	6,760	5,760	3,720	0	9,480
35	7390	CREDIT CARD DISCOUNT FEE	1,317	1,373	0	1,317	-1,317	0	0

Private Dedicated Trust Fund Budget Request Summary
 Nevada Historical Society Dedicated Trust Fund - B/A 5035
 Fiscal Year 2016

Board Approved:

Cat	GL	Description	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 Base Request	SFY 2016 Maintenance M150	SFY 2016 Enhancements Request	SFY 2016 Total Request
Administration (Continued)									
35	7393	PURCHASING ASSESSMENT	0	117	0	0	117	0	117
35	7960	RENTALS OF LAND/EQUIPMENT	139	0	154	139	0	0	139
35	8271	SPECIAL EQUIPMENT <\$5,000	0	0	0	0	0	3,764	3,764
35	8371	COMPUTER EQUIPMENT <\$5000	335	0	0	335	-335	0	0
35	9030	TRANSFER TO MUSEUM	828	0	0	828	-828	0	0
35	9159	STATEWIDE COST ALLOCATION	0	1,077	0	0	1,077	0	1,077
35	9743	PMNT TO OUTSIDE BANK	5,036	0	0	5,036	-5,036	0	0
Total Administration			\$23,529	\$14,416	\$12,931	\$23,529	-\$3,368	\$25,450	\$45,611
Nevada Historical Quarterly									
37	7030	FRIEGHT (FED EX)	134	179	39	134	0	0	134
37	7060	CONTRACT SERVICES	12,143	40,480	9,387	12,143	25,150	0	37,293
37	7285	POSTAGE, STATE MAIL ROOM	73	657	128	73	0	0	73
37	7430	PROFESSIONAL SERVICES	10,380	0	490	10,380	-10,380	0	0
Total Nevada Historical Quarterly			\$22,730	\$41,316	\$10,044	\$22,730	\$14,770	\$0	\$37,500
Museum Store									
41	7020	OPERATING SUPPLIES	489	1,000	2	489	1,000	0	1,489
41	7073	SOFTWARE MAINTENANCE	1,332	1,332	1,411	1,332	80	0	1,412
41	7285	POSTAGE, STATE MAIL ROOM	26	0	36	26	0	0	26
41	7390	CREDIT CARD DISCOUNT FEE	0	0	901	0	1,317	0	1,317
41	7560	COST OF GOODS SOLD - DIR SALES	12,375	11,980	3,764	12,375	0	0	12,375
41	9743	PMNT TO OUTSIDE BANK	90	0	0	90	-90	0	0
Total Museum Store			\$14,312	\$14,312	\$6,114	\$14,312	\$2,307	\$0	\$16,619
Board Approved Special Projects									
48	7029	SPECIAL PROJECTS	0	0	0	0	0	146,334	146,334
Total Photo			\$0	\$0	\$0	\$0	\$0	\$146,334	\$146,334
Photo									
49	7020	OPERATING SUPPLIES	538	1,273	722	538	735	0	1,273
49	7030	FREIGHT CHARGES	0	65	0	0	65	0	65
49	7040	PRINTING	0	176	608	0	176	0	176
49	7285	POSTAGE, STATE MAILROOM	46	34	15	46	0	0	46
49	9743	PMNT TO OUTSIDE BANK	142	0	0	142	-142	0	0
Total Photo			\$726	\$1,548	\$1,345	\$726	\$834	\$0	\$1,560

Private Dedicated Trust Fund Budget Request Summary
 Nevada Historical Society Dedicated Trust Fund - B/A 5035
 Fiscal Year 2016

Board Approved:

Cat	GL	Description	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 Base Request	SFY 2016 Maintenance M150	SFY 2016 Enhancements Request	SFY 2016 Total Request
		Restricted Special Projects							
55	7029	OPERATING - SPECIAL PROJECTS	42,333	91,470	14,340	42,333	28,135	0	70,468
		Total Restricted Special Projects	\$42,333	\$91,470	\$14,340	\$42,333	\$28,135	\$0	\$70,468
		Reserve							
86	9178	RESERVE	0	134,061	0	0	171,784	-171,784	0
		Total Reserve	\$0	\$134,061	\$0	\$0	\$171,784	-\$171,784	\$0
		Total Expenditures	\$103,630	\$297,123	\$44,774	\$103,630	\$214,462	\$0	\$318,092

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 04/15/15	TOTAL SFY 2016 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 2015 to SFY 2016. These unrestricted funds include overall revenues over expenditures anticipated to be carried forward to SFY 2016 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 the Maintenance Decision Unit M150 for SFY 2016.				204,240
\$	218 3501 - Mary Bremer Fdn - Library Collection Fund				
\$	15,788 3502 - Depaoli Trust				
\$	785 3503 - Latimer Art Club				
\$	2,080 3504 - Digitization Project				
\$	571 3505 - NV Art Research Project				
\$	595 3506 - NHS Collections				
\$	13,542 3507 - Publications Fund (Melton)				
\$	285 3509 - RJ Allen, Jr Memorial				
\$	5,730 3511 - Stout Fdn Indian Grant				
\$	0 3510 - Stout Collections				
\$	5,000 3508 - Quarterly Advertising				
\$	7,963 3514 - Mortenson Trust				
\$	54,528 Total Restricted				
\$	148,916 Unrestricted Funds				
\$	796 Publication Fund				
\$	54,528 Restricted Funds (Bal Fwd Restr)				
\$	204,240 Total Balance Forward into SFY 2016				

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 04/15/15	TOTAL SFY 2016 Request
2511	(Continued)				
	\$ 137,128 Base SFY 2014				
	\$ 67,112 M150 Adjustment				
	\$ 204,240 Anticipated Revenue for SFY 2016				
2512	BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the Division of Museums and History that were carried forward from SFY 2014 to SFY 2015. An adjustment will be made in the Base Budget Adjustment Decision Unit reducing 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
	\$ (165,070) Base SFY 2014				
	\$ 165,070 M150 Adjustment				
	\$ 0 Anticipated Revenue for SFY 2016				
4008	MEMBERSHIPS 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.				20,973

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 04/15/15	TOTAL SFY 2016 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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to reflect the current year revenue annualization for SFY 2016</p> <p>\$ 24,852 Base SFY 2014 \$ (14,262) M150 Adjustment \$ 10,590 Anticipated Revenue for SFY 2016</p>				10,590
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 for more expensive blueprint copying. This revenue offsets printing expenses in category 35 - Administration. This is an ongoing cost to provide patron services.</p>				2,058
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>				22,092

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 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 04/15/15	TOTAL SFY 2016 Request																																							
4027	<p>NHSQ PUBLICATION CHARGES 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.</p> <p>An adjustment in Maintenance Decision Unit M150 is being requested to increase base authority to accept actual revenues for 2015 NHS Quarterly Publications and the anticipated 2016 anticipated NHS Quarterly Publications. The NHS Quarterly Publications are expected to be current in 2016. The breakdown is as follows:</p> <p>Anticipated SFY 2016</p> <table> <tr><td>\$</td><td>1,340</td><td>LCM - 67 Members</td></tr> <tr><td>\$</td><td>2,980</td><td>NSMLV - 149 Members</td></tr> <tr><td>\$</td><td>3,940</td><td>NSM - 197 Members</td></tr> <tr><td>\$</td><td>9,480</td><td>NHS - 474 Members</td></tr> <tr><td>\$</td><td>220</td><td>11 Board Members</td></tr> <tr><td>\$</td><td>1,260</td><td>63 Legislators</td></tr> <tr><td>\$</td><td>19,220</td><td>FY2016 Anticipated Total</td></tr> </table> <p>Calculations</p> <table> <tr><td>\$</td><td>18,280</td><td>SFY2015</td></tr> <tr><td>\$</td><td>19,220</td><td>SFY2016 (anticipated)</td></tr> <tr><td>\$</td><td>37,500</td><td>Total Anticipated SFY 2016 Expenditure</td></tr> <tr><td>\$</td><td>13,870</td><td>Base SFY 2014</td></tr> <tr><td>\$</td><td>23,630</td><td>M150 Adjustment</td></tr> <tr><td>\$</td><td>37,500</td><td>Anticipated Revenue for SFY 2016</td></tr> </table>	\$	1,340	LCM - 67 Members	\$	2,980	NSMLV - 149 Members	\$	3,940	NSM - 197 Members	\$	9,480	NHS - 474 Members	\$	220	11 Board Members	\$	1,260	63 Legislators	\$	19,220	FY2016 Anticipated Total	\$	18,280	SFY2015	\$	19,220	SFY2016 (anticipated)	\$	37,500	Total Anticipated SFY 2016 Expenditure	\$	13,870	Base SFY 2014	\$	23,630	M150 Adjustment	\$	37,500	Anticipated Revenue for SFY 2016				37,500
\$	1,340	LCM - 67 Members																																										
\$	2,980	NSMLV - 149 Members																																										
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\$	37,500	Total Anticipated SFY 2016 Expenditure																																										
\$	13,870	Base SFY 2014																																										
\$	23,630	M150 Adjustment																																										
\$	37,500	Anticipated Revenue for SFY 2016																																										

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 04/15/15	TOTAL SFY 2016 Request
4052	<p>BOOK AND PAMPHLET SALES (PUBL. RESTRICTED) As part of its ongoing educational program, NHS occasionally publishes collections of essays and monographs. Often these publications are supported by the Rollan and Marilyn Melton Publications Fund. Sales are made through the NHS museum store, stores in other division museums, and through selected University of Nevada system bookstores. These funds are expended through category 55, restricted funds.</p>				144
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.</p>				4,937
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. An adjustment in Maintenance Decision Unit M150 has been requested to decrease the base year revenue amount to the SFY 2016 anticipated amount.</p> <p>\$ 42,088 Base SFY 2014 \$ (27,088) M150 Adjustment \$ 15,000 Anticipated Revenue for SFY 2016</p>				15,000
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.</p>				558
TOTAL REVENUE REQUEST					318,092

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NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
EXPENDITURE: BASE		
CAT 35 ADMINISTRATION TRUST FUND		
6200	IN-STATE TRAVEL This enhancement unit requests funding for one staff member to attend the Nevada Museum Association annual Conference to be held September 30 through October 2, 2015 in Tonopah, Nevada. Funds in this line item include costs for travel to Tonopah utilizing a State Motor Pool car, Lodging for two nights, and relatable per diem costs.	536
	\$ 240 Motor Pool Car (2 days plus mileage) \$ 204 Lodging (two nights @ \$107.10 + Tax) \$ 92 Per Diem (2 days @ \$46) <u>\$ 536</u> Anticipated Expenditure for SFY 2016	
7020	OPERATING 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. No additional funds are requested for SFY 2016.	458
7042	MICROFILM These funds provide for the purchase of current and historical publications and periodicals converted to microfilm. This is an ongoing expenditure.	2,015

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NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7053	<p>INSURANCE EXPENSE - WORKERS' COMP Under State of Nevada policy, it is necessary to carry Workers' Compensation Insurance for all volunteers who assist the staff of NHS. These include the sixty-five members of the docent council, as well as other volunteers. Private funds are utilized to insure volunteers because they primarily support private fund operations including the museum store and photography sales. As long as the NHS benefits from volunteer services, it will be necessary to provide insurance protection. An adjustment in Maintenance Decision Unit M150 is requested to increase this line</p> <p> \$ 1,104 Base SFY 2014 \$ 601 M150 Adjustment \$ 1,705 Anticipated Expenditures for SFY 2016</p>	1,705
7064	<p>TEMPORARY CONTRACT STAFFING This enhancement decision unit provides funding for temporary contract staffing required to assist the Nevada State Museum to clean, install, move, and process collections currently stored at the NDOT facility. It is expected that these collections will be moved to other storage locaitons</p>	21,000
7073	<p>SOFTWARE MAINTENANCE CONTRACT SERVICES These funds cover the cost of the annual software license and maintenance agreement for 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. The Past Perfect cataloging and database is an ongoing function of the museum. An adjustment in Maintenance Decision Unit M150 is requested to decrease this line item to the anticipated cost for FY2016</p> <p> \$ 2,145 Base SFY 2014 \$ (1,400) M150 Adjustment \$ 745 Anticipated Expenditures for SFY 2016</p>	745

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 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7120	<p>ADVERTISING These funds are requested to cover the cost of placing small advertisements in the local newspaper for Family Fun Day in July and History for the Holidays in December. 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>	807
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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the FY2015 annualized cost for FY2016</p>	408
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. An adjustment in Maintenance Decision Unit M150 is being requested to reflect anticipated need for SFY 2016 due to increased cost for hosting supplies.</p>	567

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 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7280	<p>POSTAGE Private funds are used to pay for bulk mailings of flyers and invitations for public programs and other events, as well as business reply costs for membership renewals. Private funds are utilized because mailings are a membership benefit, and membership fees are collected in the private budget. Such mailings are a necessary part of doing business in order to keep members and the public informed and to promote NHS.</p>	800
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.</p>	1,743
7301	<p>MEMBERSHIP DUES These funds are used for professional membership dues. State funds are not adequate to cover these expenditures. The base year expenditure was for the Nevada Museum Association. The current year expenditure reflects dues paid for the Western Museum Association. An adjustment in Maintenance Decision Unit M150 is requested to increase the base year amount to include membership dues costs for both NMA and WMA for SFY 2016.</p>	100
	<p>\$ 35 Base SFY 2014 \$ 65 M150 Adjustment <hr style="width: 100px; margin-left: 0;"/> \$ 100 Anticipated Expenditures for SFY 2016</p>	

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 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7302	<p>REGISTRATION FEES This enhancement unit requests funding for one staff member to attend the Nevada Museum Association annual Conference to be held September 30 through October 2, 2015 in Tonopah, Nevada. Funds in this line item include costs for conference registration fees.</p>	150
7374	<p>NHS QUARTERLY PUBLICATION 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. An adjustment in Maintenance Decision Unit M150 is requested to meet the allocated cost need for SFY 2016.</p>	9,480
	<p>\$ 5,760 Base SFY 2014 <u>\$ 3,720 M150 Adjustment</u> \$ 9,480 Anticipated Expenditures for SFY 2016</p>	
7390	<p>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.</p>	0

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7393	<p>PURCHASING ASSESSMENT The Purchasing Assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division . It is based on the total dollar volume of purchases, both commodity and services, in the previous four year period and is calculated on the approved budget amount. This is an ongoing assessment.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2014 \$ 117 M150 Adjustment <u> </u> \$ 117 Anticipated Expenditures for SFY 2016</p>	117
7960	<p>RENTALS OF LAND/EQUIPMENT These funds are used for rentals of tables and chairs during special projects/events supported by the museum dedicated trust funds. This is an ongoing expenditure.</p>	139
8271	<p>SPECIAL EQUIPMENT <\$5,000 This enhancement unit requests the replacement of the Nevada Historical Society's explosion proof freezer which is required for the storage of nitrate based film which is unstable in an environment held at room temperatures. Temperatures at or below 32 degrees fahrenheit are highly recommended for the proper preservation of these nitrate based films. The explosion proof freezer currently at the Nevada Historical Society has experience mechanical failure and has been out of operation for several months placing these films at risk. This is a one time expenditure.</p>	3,764

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
9159	<p>STATEWIDE COST ALLOCATION The Statewide Cost Allocation Plan (SWCAP) is an assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies such as, but not limited to, the Budget Division, The State Controller's Office, and the State Treasurer. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2014 \$ 1,077 M150 Adjustment \$ 1,077 Anticipated Expenditure for SFY 2016</p>	1,077
CAT 35 ADMINISTRATION TRUST FUND		45,611

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>	134
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 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
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 SFY2015 and SFY 2016. The Nevada Historical Society Quarterly is expected to be current and up to date as of SFY2016. An adjustment in Maintenance Decision Unit M150 is being requested to reflect in increase in this line item to reflect the calculated expenditures anticipated for SFY2016</p> <p style="margin-left: 20px;">\$ 12,143 Base SFY 2014 \$ <u>25,150</u> M150 Adjustment \$ 37,293 Anticipated Expenditures for SFY 2016</p>	37,293
7280	<p>POSTAGE 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 about Nevada and the museum's primary means of educational outreach. This is an ongoing expenditure.</p>	73
CAT 37 NEVADA HISTORICAL SOCIETY QUARTERLY TRUST FUND		37,500

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 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
CAT 41 MUSEUM STORE TRUST FUND		
7020	<p>OPERATING SUPPLIES Operating supplies are purchased for the Museum Store including merchandise bags, price tags, cash register receipt tapes, display materials and other small consumable items necessary for the continued operation of the store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. The museum store continues to be an important revenue source for the private funds. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to anticipated need for SFY 2016.</p> <p style="margin-left: 40px;">\$ 489 Base SFY 2014 \$ 1,000 M150 Adjustment <u> </u> \$ 1,489 Anticipated Expenditures for SFY 2016</p>	1,489
7073	<p>MAINTENANCE OF SOFTWARE Service agreement contracts include funds for the museum store's monthly computer inventory equipment support agreement. Inventory support is needed to assure accuracy of the computerized inventory system. 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.</p> <p style="margin-left: 40px;">\$ 1,332 Base SFY 2014 \$ 80 M150 Adjustment <u> </u> \$ 1,412 Anticipated Expenditures for SFY 2016</p>	1,412

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 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7285	POSTAGE - STATE MAIL ROOM Expenditures in this line item are used for mailing and shipping of museum store items to customers. This is an ongoing expenditure.	26
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. An adjustment to Maintenance Decision Unit M150 is requested to reduce this line item to zero to remove it from Category 35 and to place in Category 41-Museum Store where it is more appropriate to charge this expenditure.	1,317
	\$ 0 Base SFY 2014	
	\$ 1,317 M150 Adjustment	
	\$ 1,317 Anticipated Expenditures for SFY 2016	
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.	12,375
CAT 41 MUSEUM STORE TRUST FUND		16,619

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
CAT 48 BOARD APPROVED SPECIAL PROJECTS		
7029	<p>SPECIAL PROJECTS This enhancement decision unit replaces Category 86 - Reserve, making these funds more accessible in a more timely manner to the museum only upon specific approval of use by the Board of Museums and History for special projects and events. Category 48 - Board Approved Special Projects will eliminate the need for the additional time required for Work Program submission to the Executive Budget Office to move funds out of Category 86 - Reserve and into a different Category for expenditure. 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 and salaries as needed at the end of each fiscal year.</p>	146,334
CAT 48 BOARD APPROVED SPECIAL PROJECTS		146,334
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. n adjustment in Maintenance Decision Unit M150 is being requested to reflect current SFY 2015 authority as need for SFY 2016.</p>	1,273
	<p>\$ 538 Base SFY 2014 \$ 735 M150 Adjustment \$ 1,273 Anticipated Expenditures for SFY 2016</p>	

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7030	<p>FRIEGHT CHARGES This cost is for anticipated Fed Ex charges for the shipment of documents and/or photos. An adjustment in Maintenance Decision Unit M150 is being requested to reflect anticipated need for SFY 2016.</p> <p>\$ 0 Base SFY 2014 <u>\$ 65</u> M150 Adjustment \$ 65 Anticipated Expenditures for SFY 2016</p>	65
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. An adjustment in Maintenance Decision Unit M150 is being requested to reflect current SFY 2015 authority as need for SFY 2016.</p> <p>\$ 0 Base SFY 2014 <u>\$ 176</u> M150 Adjustment \$ 176 Anticipated Expenditures for SFY 2016</p>	176
7285	<p>POSTAGE This cost is for anticipated Postage charges for the shipment of document and/or photos. This is an ongoing expenditure.</p>	46
CAT 49 PHOTO TRUST FUND		1,560

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
CAT 55 RESTRICTED TRUST FUND		
7029	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 2015 (see list below) and will be carried forward to be spent from category 55 in SFY 2016. An adjustment in the Maintenance Decision Unit M150 reflects anticipated actual restricted expenditures from RGL #2511, RGL #4052, RGL #4265 in SFY 2016.	70,468
\$	218 3501 - Mary Bremer Fdn - Library Collection Fund	
\$	15,788 3502 - Depaoli Trust	
\$	785 3503 - Latimer Art Club	
\$	2,080 3504 - Digitization Project	
\$	571 3505 - NV Art Research Project	
\$	595 3506 - NHS Collections	
\$	13,542 3507 - Publications Fund (Melton)	
\$	5,000 3508 - Quarterly Advertising	
\$	285 3509 - RJ Allen, Jr Memorial	
\$	0 3510 - Stout Collections	
\$	5,730 3511 - Stout Fdn Indian Grant	
\$	7,963 3514 - Mortenson Trust	
\$	54,528 Total Restricted	
\$	54,528 RGL #2511 Restricted Balance Forward from SFY 2015	
\$	259 RGL #2511 Rest Publication Fund Bal Fwrdf SFY 2015	
\$	144 RGL #4052 Books and Pamphlet Sales (Publications)	
\$	15,000 RGL #4265 Private Grants	
\$	70,468 Total Authority Needed for SFY 2016	

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7029	(Continued)	
	\$ 42,333 Base SFY 2014	
	\$ 28,135 M150 Adjustment	
	\$ 70,468 Anticipated Expenditures for SFY 2016	
CAT 55 RESTRICTED TRUST FUND		70,468
CAT 86 RESERVE TRUST FUND		
9178	RESERVE	0
	These funds are to allow for a reserve to assist in maintaining a positive cash flow, as well as overall revenues over expenditures of funds for the current fiscal year. These unspent funds are requested to be balanced forward to the new year for merchandise purchases and salaries. An adjustment in the Maintenance Decision Unit M150 reflects anticipated need for SFY 2016. Enhancement unit number 1 requests fthe elimination of Category 86 - Reserve and placing funds into Category 48 - Board Approved Special Projects.	
	\$ 0 Base SFY 2014	
	\$ 171,784 M150 Adjustment	
	\$ (146,334) Enhancement #1	
	\$ (21,000) Enhancement #2	
	\$ (3,764) Enhancement #3	
	\$ (686) Enhancement #4	
	\$ 686 Anticipated Expenditures for SFY 2016	
CAT 86 RESERVE TRUST FUND		0
TOTAL EXPENDITURE REQUEST		318,092

BOARD OF MUSEUMS & HISTORY
Division of Museums and History
Nevada Historical Society Dedicated Trust Fund - B/A 5035
Revenue by Expenditure Matrix

SFY 2016 Funding Map Combined

		Revenues											
Expenditure Categories	Balance Forward Restr 2511	Member-ship Sales 4008	Photo Sales 4010	Printing Sales 4011	Merch Sales 4025	NHSQ Public-ations 4027	Restricted Books Pamphlets 4052	Gifts & Donations 4251	Restr Private Grants 4265	Interest Income 4326	Outside Bank 4454	Transfer from Museums 4665	Total Request
#35 Administration	8,984	20,973	4,365	2,058	4,294			4,937					45,611
#37 NHS Quarterly	0					37,500							37,500
#41 Museum Store	4,235				12,384								16,619
#48 Board Appr Spec Proj	135,697		4,665		5,414					558			146,334
#49 Photo			1,560										1,560
#55 Restricted	55,324						144		15,000				70,468
#86 Reserve													0
Total	204,240	20,973	10,590	2,058	22,092	37,500	144	4,937	15,000	558	0	0	318,092

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
BUDGET REQUEST SFY 2015**

GENERAL LEDGER TITLE
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

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 broad 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 areas.

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. 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.

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 503
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE 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 2015 to SFY 2016. These unrestricted funds include overall revenues over expenditures anticipated to be carried forward to SFY 2016 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 the Maintenance Decision Unit M150 for SFY 2016.	137,128	165,070	165,070	137,128
\$	218 3501 - Mary Bremer Fdn - Library Collection Fund				
\$	15,788 3502 - Depaoli Trust				
\$	785 3503 - Latimer Art Club				
\$	2,080 3504 - Digitization Project				
\$	571 3505 - NV Art Research Project				
\$	595 3506 - NHS Collections				
\$	13,542 3507 - Publications Fund (Melton)				
\$	5,000 3508 - Quarterly Advertising				
\$	285 3509 - RJ Allen, Jr Memorial				
\$	0 3510 - Stout Collections				
\$	5,730 3511 - Stout Fdn Indian Grant				
\$	120 3512 - Teachers Conference / History Education				
\$	51 3513 - John Ben Snow Trust				
\$	7,963 3514 - Mortenson Trust				
\$	1,000 3515 - Fenwick				
\$	600 3516 - American Gaming Association				
\$	200 3517 - AAUW Conservation Supplies				
\$	54,528 Total Restricted				

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
2511	(Continued)				
	\$ 148,916 Unrestricted Funds				
	\$ 796.00 Publication Fund (Bal Fwd Restr)				
	<u>\$ 54,528</u> Restricted Funds (Bal Fwd Restr)				
	\$ 204,240 Total Balance Forward into SFY 2016				
	\$ 137,128 Base SFY 2014				
	<u>\$ 67,112</u> M150 Adjustment				
	\$ 204,240 Anticipated Revenue for SFY 2016				
2512	BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the Division of Museums and History that were carried forward from SFY 2014 to SFY 2015. An adjustment will be made in the Base Budget Adjustment Decision Unit reducing 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.	-165,070	0	0	-165,070
	\$ (165,070) Base SFY 2014				
	<u>\$ 165,070</u> M150 Adjustment				
	\$ 0 Anticipated Revenue for SFY 2016				
4008	MEMBERSHIPS 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.	20,973	14,420	16,520	20,973

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE 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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to reflect the current year revenue annualization for SFY 2016</p> <p>\$ 24,852 Base SFY 2014 \$ (14,262) M150 Adjustment \$ 10,590 Anticipated Revenue for SFY 2016</p>	24,852	20,373	10,111	24,852
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 for more expensive blueprint copying. This revenue offsets printing expenses in category 35 - Administration. This is an ongoing cost to provide patron services.</p>	2,058	2,311	1,487	2,058
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>	22,092	22,718	11,790	22,092

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request																										
4027	<p>NHSQ PUBLICATION CHARGES 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.</p> <p>An adjustment in Maintenance Decision Unit M150 is being requested to increase base authority to accept actual revenues for 2015 NHS Quarterly Publications and the anticipated 2016 anticipated NHS Quarterly Publications. The NHS Quarterly Publications are expected to be current in 2016. The breakdown is as follows:</p> <p>Anticipated SFY 2016</p> <table> <tr><td>\$ 1,340</td><td>LCM - 67 Members</td></tr> <tr><td>\$ 2,980</td><td>NSMLV - 149 Members</td></tr> <tr><td>\$ 3,940</td><td>NSM - 197 Members</td></tr> <tr><td>\$ 9,480</td><td>NHS - 474 Members</td></tr> <tr><td>\$ 220</td><td>11 Board Members</td></tr> <tr><td>\$ 1,260</td><td>63 Legislators</td></tr> <tr><td><u>\$ 19,220</u></td><td>FY2016 Anticipated Total</td></tr> </table> <p>Calculations</p> <table> <tr><td>\$ 18,280</td><td>SFY2015</td></tr> <tr><td><u>\$ 19,220</u></td><td>SFY2016 (anticipated)</td></tr> <tr><td>\$ 37,500</td><td>Total Anticipated SFY 2016 Expenditure</td></tr> </table> <table> <tr><td>\$ 13,870</td><td>Base SFY 2014</td></tr> <tr><td><u>\$ 23,630</u></td><td>M150 Adjustment</td></tr> <tr><td>\$ 37,500</td><td>Anticipated Revenue for SFY 2016</td></tr> </table>	\$ 1,340	LCM - 67 Members	\$ 2,980	NSMLV - 149 Members	\$ 3,940	NSM - 197 Members	\$ 9,480	NHS - 474 Members	\$ 220	11 Board Members	\$ 1,260	63 Legislators	<u>\$ 19,220</u>	FY2016 Anticipated Total	\$ 18,280	SFY2015	<u>\$ 19,220</u>	SFY2016 (anticipated)	\$ 37,500	Total Anticipated SFY 2016 Expenditure	\$ 13,870	Base SFY 2014	<u>\$ 23,630</u>	M150 Adjustment	\$ 37,500	Anticipated Revenue for SFY 2016	13,870	33,310	16,575	13,870
\$ 1,340	LCM - 67 Members																														
\$ 2,980	NSMLV - 149 Members																														
\$ 3,940	NSM - 197 Members																														
\$ 9,480	NHS - 474 Members																														
\$ 220	11 Board Members																														
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\$ 18,280	SFY2015																														
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\$ 37,500	Total Anticipated SFY 2016 Expenditure																														
\$ 13,870	Base SFY 2014																														
<u>\$ 23,630</u>	M150 Adjustment																														
\$ 37,500	Anticipated Revenue for SFY 2016																														

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
4052	<p>BOOK AND PAMPHLET SALES (PUBL. RESTRICTED) As part of its ongoing educational program, NHS occasionally publishes collections of essays and monographs. Often these publications are supported by the Rollan and Marilyn Melton Publications Fund. Sales are made through the NHS museum store, stores in other division museums, and through selected University of Nevada system bookstores. These funds are expended through category 55, restricted funds.</p>	144	314	796	144
4203	<p>PRIOR YEAR REFUNDS These funds were received due to reconciliations completed by the State Controller's Office. Funds were returned due to an uncashed check to a vendor from FY 2009. This is a one time revenue. Revenues for this GL will not be requested for SFY 2016.</p>	0	0	125	0
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.</p>	4,937	5,804	1,060	4,937
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. An adjustment in Maintenance Decision Unit M150 has been requested to decrease the base year revenue amount to the SFY 2016 anticipated amount.</p>	42,088	32,176	9,940	42,088

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503
BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
4025	(Continued)				
	\$ 42,088 Base SFY 2014				
	\$ (27,088) M150 Adjustment				
	\$ 15,000 Anticipated Revenue for SFY 2016				
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.	558	627	380	558
TOTAL REVENUE BASE		103,630	297,123	233,854	103,630

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503!
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
EXPENDITURE: BASE					
CAT 35 ADMINISTRATION TRUST FUND					
6200	IN-STATE TRAVEL These funds are used for in-state travel required to support and/or promote special projects/events supported by the museum dedicated trust funds. This is a one time expenditure during the base fiscal year. An adjustment in Maintenance Decision Unit is requested to reduce the base year amount to zero.	32	1,338	1,152	32
	\$ 32 Base SFY 2014				
	\$ (32) M150 Adjustment				
	\$ 0 Anticipated Expenditures for SFY 2016				
7020	OPERATING 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. No additional funds are requested for SFY 2016.	458	271	845	458
7030	FRIEGHT CHARGES - FED EX Funds in this line item are used to ship documents and other items related to the MDTF activities of the museum. This is a one time expenditure and will not be requested in SFY 2016.	0	0	31	0

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503!
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7040	<p>PRINTING This cost is for providing reproductions of maps, books, documents, and other items to research library patrons. Many of these items must be reproduced out-of-house with more expensive blueprint copying. Fees for these reproductions are collected in the private funds budget under RGL #4011. This is a revenue source for the private funds as well as a means to increase public access to maps and other collections.</p>	0	87	0	0
7042	<p>MICROFILM These funds provide for the purchase of current and historical publications and periodicals converted to microfilm. This is an ongoing expenditure.</p>	2,015	0	0	2,015
7053	<p>INSURANCE EXPENSE - WORKERS' COMP Under State of Nevada policy, it is necessary to carry Workers' Compensation Insurance for all volunteers who assist the staff of NHS. These include the sixty-five members of the docent council, as well as other volunteers. Private funds are utilized to insure volunteers because they primarily support private fund operations including the museum store and photography sales. As long as the NHS benefits from volunteer services, it will be necessary to provide insurance protection. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the current year annualized total.</p>	1,104	758	778	1,104
	<p>\$ 1,104 Base SFY 2014 \$ 601 M150 Adjustment \$ 1,705 Anticipated Expenditures for SFY 2016</p>				

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503!
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7073	<p>SOFTWARE MAINTENANCE CONTRACT SERVICES These funds cover the cost of the annual software license and maintenance agreement for 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. The Past Perfect cataloging and database is an ongoing function of the museum. An adjustment in Maintenance Decision Unit M150 is requested to decrease this line item to the anticipated cost for FY2016</p> <p>\$ 2,145 Base SFY 2014 \$ (1,400) M150 Adjustment \$ 745 Anticipated Expenditures for SFY 2016</p>	2,145	745	745	2,145
7120	<p>ADVERTISING These funds are requested to cover the cost of placing small advertisements in the local newspaper for Family Fun Day in July and History for the Holidays in December. 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>	807	252	594	807
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.</p>	408	528	322	408

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503!
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE 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.</p>	567	559	710	567
7280	<p>POSTAGE Private funds are used to pay for bulk mailings of flyers and invitations for public programs and other events, as well as business reply costs for membership renewals. Private funds are utilized because mailings are a membership benefit, and membership fees are collected in the private budget. Such mailings are a necessary part of doing business in order to keep members and the public informed and to promote NHS.</p>	800	580	0	800
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.</p>	1743	56	0	1,743

**BOARD OF MUSEUMS & HISTORY
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 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503!
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7301	<p>MEMBERSHIP DUES These funds are used for professional membership dues. State funds are not adequate to cover these expenditures. The base year expenditure was for the Nevada Museum Association. The current year expenditure reflects dues paid for the Western Museum Association. An adjustment in Maintenance Decision Unit M150 is requested to increase the base year amount to include membership dues costs for both NMA and WMA for SFY 2016.</p> <p>\$ 35 Base SFY 2014 \$ 65 M150 Adjustment \$ 100 Anticipated Expenditures for SFY 2016</p>	35	65	150	35
7302	<p>REGISTRATION FEES Registrations covered registration fees for two museum staff to attend the Western Museum Association conferences during SFY 2015. Conference attendance provide expertise, networking, and partnerships for exhibits, education programs, publications, grants, fundraising, photograph sales, and other private fund activities. Funds needed for SFY 2016 will be requested through an Enhancement Decision Unit.</p>	0	850	690	0
7374	<p>NHS QUARTERLY PUBLICATION 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. An adjustment in Maintenance Decision Unit M150 is requested to meet the allocated cost need for SFY 2016.</p> <p>\$ 5,760 Base SFY 2014 \$ 3,720 M150 Adjustment \$ 9,480 Anticipated Expenditures for SFY 2016</p>	5,760	5,760	6,760	5,760

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503!
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7390	<p>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. An adjustment to Maintenance Decision Unit M150 is requested to reduce this line item to zero to remove it from Category 35 and to place in Category 41-Museum Store where it is more appropriate to charge this expenditure.</p> <p>\$ 1,317 Base SFY 2014 \$ (1,317) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016</p>	1,317	1,373	0	1,317
7393	<p>PURCHASING ASSESSMENT The Purchasing Assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division . It is based on the total dollar volume of purchases, both commodity and services, in the previous four year period and is calculated on the approved budget amount. This is an ongoing assessment. An adjustment in Maintenance Decision Unit M150 is requested to reflect the current year budgeted amount.</p> <p>\$ 0 Base SFY 2014 \$ 117 M150 Adjustment \$ 117 Anticipated Expenditures for SFY 2016</p>	0	117	0	0
7960	<p>RENTALS OF LAND/EQUIPMENT These funds are used for rentals of tables and chairs during special projects/events supported by the museum dedicated trust funds. This is an ongoing expenditure.</p>	139	0	154	139

**BOARD OF MUSEUMS & HISTORY
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 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503!
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
8371	COMPUTER HARDWARE <\$5000 These funds were used to purchase a back up hard drive required for the storage of data collected. This is a one time expenditure. An adjustment in Maintenance Decision Unit is requested to reduce this line item to zero for SFY 2016.	335	0	0	335
	\$ 335 Base SFY 2014 \$ (335) Adjusted to reflect actual M150 \$ 0 Anticipated Expenditure for SFY 2016				
9030	TRANS TO MUSEUM These base and current year totals represent costs associated with the currently vacant MDTF Administrative Assistant position. 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. An adjustment to Maintenance Decision Unit M150 is requested to reduce this line item to zero as the position has been eliminated through legislative action.	828	0	0	828
	\$ 828 Base SFY 2014 \$ (828) Adjusted to reflect actual M150 \$ 0 Anticipated Expenditure for SFY 2016				
9159	STATEWIDE COST ALLOCATION The Statewide Cost Allocation Plan (SWCAP) is an assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies such as, but not limited to, the Budget Division, The State Controller's Office, and the State Treasurer. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.	0	1,077	0	0

**BOARD OF MUSEUMS & HISTORY
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 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503!
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
9159	(Continued)				
	\$ 0 Base SFY 2014				
	\$ 1,077 Adjusted to reflect actual M150				
	\$ 1,077 Anticipated Expenditure for SFY 2016				
9743	OUTSIDE BANK ACCOUNT The museum processed a check to Morgan Stanley Investment Account in the amount of \$5,036, which was revenue over expenditures at the end of SFY 2014. An adjustment to Maintenance Decision Unit M150 is to zero this line item.	5,036	0	0	5,036
	\$ 5,036 Base SFY 2013				
	\$ (5,036) M150 Adjustment				
	\$ 0 Anticipated Expenditures for SFY 2015				
CAT 35 ADMINISTRATION TRUST FUND		23,529	14,416	12,931	23,529

CAT 37 NEVADA HISTORICAL SOCIETY QUARTERLY TRUST FUND

7030	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. This is an ongoing expenditure.	134	179	39	134
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**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503!
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
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 SFY2015 and SFY 2016. The Nevada Historical Society Quarterly is expected to be current and up to date as of SFY2016. This is an ongoing expenditure.</p> <p>\$ 12,143 Base SFY 2014 \$ 25,150 Adjusted increase in line item M150 \$ 37,293 Anticipated Expenditures for SFY 2016</p>	12,143	40,480	9,387	12,143
7280	<p>POSTAGE 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 about Nevada and the museum's primary means of educational outreach. This is an ongoing expenditure.</p>	73	657	128	73

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 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7430	<p>PROFESSIONAL SERVICES This line item covers the costs for professional copy-editing services for 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 about Nevada and the museum's primary means of educational outreach. An adjustment in Maintenance Decision Unit M150 is being requested to reduce this line item to zero. Due to the value of this service it requires that it be under contract. This expenditure has been transferred to GL# 7060 - Contract Services.</p> <p>\$ 10,380 Base SFY 2014 \$ (10,380) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016</p>	10,380	0	490	10,380
CAT 37 NEVADA HISTORICAL SOCIETY QUARTERLY TRUST FUND		22,730	41,316	10,044	22,730
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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to anticipated need for SFY 2016.</p> <p>\$ 489 Base SFY 2014 \$ 1,000 M150 Adjustment \$ 1,489 Anticipated Expenditures for SFY 2016</p>	489	1,000	2	489

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7073	<p>MAINTENANCE OF SOFTWARE Service agreement contracts include funds for the museum store's monthly computer inventory equipment support agreement. Inventory support is needed to assure accuracy of the computerized inventory system. 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. An adjustment in Maintenance Decision Unit M150 is requested to increase the base year total to the current year cost due to a price increase for SFY 2016</p> <p>\$ 1,332 Base SFY 2014 \$ 80 M150 Adjustment \$ 1,412 Anticipated Expenditures for SFY 2016</p>	1,332	1,332	1,411	1,332
7285	<p>POSTAGE - STATE MAIL ROOM Expenditures in this line item are used for mailing and shipping of museum store items to customers. This is an ongoing expenditure.</p>	26	0	36	26
7390	<p>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. An adjustment to Maintenance Decision Unit M150 is requested to reduce this line item to zero to remove it from Category 35 and to place in Category 41-Museum Store where it is more appropriate to charge this expenditure.</p>	0	0	901	0

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 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7390	(Continued) \$ 0 Base SFY 2014 \$ 1,317 M150 Adjustment \$ 1,317 Anticipated Expenditures for SFY 2016				
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.	12,375	11,980	3,764	12,375
9743	OUTSIDE BANK ACCOUNT The museum processed a check to Morgan Stanley Investment Account in the amount of \$90, which was revenue over expenditures at the end of SFY 2014. An adjustment to Maintenance Decision Unit M150 is to zero this line item. \$ 90 Base SFY 2013 \$ (90) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2015	90	0	0	90
CAT 41 MUSEUM STORE TRUST FUND		14,312	14,312	6,114	14,312

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
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. An adjustment in Maintenance Decision Unit M150 is being requested to reflect current SFY 2015 authority as need for SFY 2016.</p> <p>\$ 538 Base SFY 2014 <u>\$ 735 M150 Adjustment</u> \$ 1,273 Anticipated Expenditures for SFY 2016</p>	538	1,273	722	538
7030	<p>FRIEGHT CHARGES This cost is for anticipated Fed Ex charges for the shipment of documents and/or photos. An adjustment in Maintenance Decision Unit M150 is being requested to reflect anticipated need for SFY 2016.</p> <p>\$ 0 Base SFY 2014 <u>\$ 65 M150 Adjustment</u> \$ 65 Anticipated Expenditures for SFY 2016</p>	0	65	0	0
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. An adjustment in Maintenance Decision Unit M150 is being requested to reflect current SFY 2015 authority as need for SFY 2016.</p>	0	176	608	0

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7040	(Continued)				
	\$ 0 Base SFY 2014				
	\$ 176 M150 Adjustment				
	\$ 176 Anticipated Expenditures for SFY 2016				
7285	POSTAGE This cost is for anticipated Postage charges for the shipment of document and/or photos. This is an ongoing expenditure.	46	34	15	46
9743	OUTSIDE BANK ACCOUNT The museum processed a check to Morgan Stanley Investment Account in the amount of \$142 which was revenue over expenditures at the end of SFY 2014. An adjustment to Maintenance Decision Unit M150 is to zero this line item.	142	0	0	142
	\$ 142 Base SFY 2013				
	\$ (142) M150 Adjustment				
	\$ 0 Anticipated Expenditures for SFY 2015				
CAT 49 PHOTO TRUST FUND		726	1,548	1,345	726

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
CAT 55 RESTRICTED TRUST FUND					
7029	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 2015 (see list below) and will be carried forward to be spent from category 55 in SFY 2016. An adjustment in the Maintenance Decision Unit M150 reflects anticipated actual restricted expenditures from RGL #2511, RGL #4052, RGL #4265 in SFY 2016.	42,333	91,470	14,340	42,333
\$	218 3501 - Mary Bremer Fdn - Library Collection Fund				
\$	15,788 3502 - Depaoli Trust				
\$	785 3503 - Latimer Art Club				
\$	2,080 3504 - Digitization Project				
\$	571 3505 - NV Art Research Project				
\$	595 3506 - NHS Collections				
\$	13,542 3507 - Publications Fund (Melton)				
\$	5,000 3508 - Quarterly Advertising				
\$	285 3509 - RJ Allen, Jr Memorial				
\$	0 3510 - Stout Collections				
\$	5,730 3511 - Stout Fdn Indian Grant				
\$	120 3512 - Teachers Conference / History Education				
\$	51 3513 - John Ben Snow Trust				
\$	7,963 3514 - Mortenson Trust				
\$	1,000 3515 - Fenwick				
\$	600 3516 - American Gaming Association				
\$	200 3517 - AAUW Conservation Supplies				
\$	54,528 Total Restricted				

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7029	(Continued)				
	\$ 54,528 RGL #2511 Restr Balance Forward from SFY 2015				
	\$ 796 RGL #2511r Rest Publ Fund Bal Fwr from SFY 2015				
	\$ 144 RGL #4052 Books and Pamphlet Sales (Publications)				
	<u>\$ 15,000</u> RGL #4265 Private Grants				
	\$ 70,468 Total Authority Needed for SFY 2016				
	\$ 42,333 Base SFY 2014				
	<u>\$ 28,135</u> M150 Adjustment				
	\$ 70,468 Anticipated Expenditures for SFY 2016				
CAT 55 RESTRICTED TRUST FUND		42,333	91,470	14,340	42,333
CAT 86 RESERVE TRUST FUND					
9178	RESERVE	0	134,061	0	0
	These funds are to allow for a reserve to assist in maintaining a positive cash flow, as well as overall revenues over expenditures of funds for the current fiscal year. These unspent funds are requested to be balanced forward to the new year for merchandise purchases and salaries. An adjustment in the Maintenance Decision Unit M150 reflects anticipated need for SFY 2016.				
	\$ 0 Base SFY 2014				
	<u>\$ 171,784</u> M150 Adjustment				
	\$ 171,784 Anticipated Expenditures for SFY 2016				
CAT 86 RESERVE TRUST FUND		0	134,061	0	0
TOTAL EXPENDITURE BASE		103,630	297,123	44,774	103,630

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BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED
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MAINTENANCE M150

NARRATIVE

NEVADA HISTORICAL SOCIETY:

The M150 Decision Unit 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 M150 Decision Unit 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.

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 REQUEST
REVENUE: MAINTENANCE M150		
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 2015 to SFY 2016. These unrestricted funds include overall revenues over expenditures anticipated to be carried forward to SFY 2016 that will be used for museum store inventory purchases and privately funded position. 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 the Maintenance Decision Unit M150 for SFY 2016.	67,112
\$ 218	3501 - Mary Bremer Fdn - Library Collection Fund	
\$ 15,788	3502 - Depaoli Trust	
\$ 785	3503 - Latimer Art Club	
\$ 2,080	3504 - Digitization Project	
\$ 571	3505 - NV Art Research Project	
\$ 595	3506 - NHS Collections	
\$ 13,542	3507 - Publications Fund (Melton)	
\$ 5,000	3508 - Quarterly Advertising	
\$ 285	3509 - RJ Allen, Jr Memorial	
\$ 0	3510 - Stout Collections	
\$ 5,730	3511 - Stout Fdn Indian Grant	
\$ 120	3512 - Teachers Conference / History Education	
\$ 51	3513 - John Ben Snow Trust	
\$ 7,963	3514 - Mortenson Trust	
\$ 1,000	3515 - Fenwick	
\$ 600	3516 - American Gaming Association	
\$ 200	3517 - AAUW Conservation Supplies	
\$ 54,528	Total Restricted	
\$ 148,916	Unrestricted Funds	
\$ 796	Publication Fund	
\$ 54,528	Restricted Funds	
\$ 204,240	Total Balance Forward into SFY 2016	

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 REQUEST
2511	(Continued)	
	\$ 137,128 Base SFY 2014	
	<u>\$ 67,112</u> M150 Adjustment	
	\$ 204,240 Anticipated Revenue for SFY 2016	
2512	BALANCE FORWARD FROM PREVIOUS YEAR	165,070
	These are private funds (cash) for the Division of Museums and History that were carried forward from SFY 2014 to SFY 2015. An adjustment will be made in the Base Budget Adjustment Decision Unit reducing 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.	
	\$ (165,070) Base SFY 2014	
	<u>\$ 165,070</u> M150 Adjustment	
	\$ 0 Anticipated Revenue for SFY 2016	
4010	PHOTOGRAPH SALES	-14,262
	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. An adjustment in Maintenance Decision Unit M150 is requested to decrease this line item to reflect the current year revenue annualization for SFY 2016.	
	\$ 24,852 Base SFY 2014	
	<u>\$ (14,262)</u> M150 Adjustment	
	\$ 10,590 Anticipated Revenue for SFY 2016	

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 REQUEST																												
4027	<p>NHSQ PUBLICATION CHARGES 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. An adjustment in Maintenance Decision Unit M150 is being requested to increase base authority to accept actual revenues for 2015 NHS Quarterly Publications and the anticipated 2016 anticipated NHS Quarterly Publications. The NHS Quarterly Publications are expected to be current in 2016. The breakdown is as follows:</p> <p>Anticipated SFY 2016</p> <table style="margin-left: 20px;"> <tr><td>\$ 1,340</td><td>LCM - 67 Members</td></tr> <tr><td>\$ 2,980</td><td>NSMLV - 149 Members</td></tr> <tr><td>\$ 3,940</td><td>NSM - 197 Members</td></tr> <tr><td>\$ 9,480</td><td>NHS - 474 Members</td></tr> <tr><td>\$ 220</td><td>11 Board Members</td></tr> <tr><td><u>\$ 1,260</u></td><td>63 Legislators</td></tr> <tr><td>\$ 19,220</td><td>FY2016 Anticipated Total</td></tr> </table> <p>Calculations</p> <table style="margin-left: 20px;"> <tr><td>\$ 18,280</td><td>SFY2015</td></tr> <tr><td><u>\$ 19,220</u></td><td>SFY2016 (anticipated)</td></tr> <tr><td>\$ 37,500</td><td>Total Anticipated SFY 2016 Expenditure</td></tr> <tr><td colspan="2"> </td></tr> <tr><td>\$ 13,870</td><td>Base SFY 2014</td></tr> <tr><td><u>\$ 23,630</u></td><td>M150 Adjustment</td></tr> <tr><td>\$ 37,500</td><td>Anticipated Revenue for SFY 2016</td></tr> </table>	\$ 1,340	LCM - 67 Members	\$ 2,980	NSMLV - 149 Members	\$ 3,940	NSM - 197 Members	\$ 9,480	NHS - 474 Members	\$ 220	11 Board Members	<u>\$ 1,260</u>	63 Legislators	\$ 19,220	FY2016 Anticipated Total	\$ 18,280	SFY2015	<u>\$ 19,220</u>	SFY2016 (anticipated)	\$ 37,500	Total Anticipated SFY 2016 Expenditure			\$ 13,870	Base SFY 2014	<u>\$ 23,630</u>	M150 Adjustment	\$ 37,500	Anticipated Revenue for SFY 2016	23,630
\$ 1,340	LCM - 67 Members																													
\$ 2,980	NSMLV - 149 Members																													
\$ 3,940	NSM - 197 Members																													
\$ 9,480	NHS - 474 Members																													
\$ 220	11 Board Members																													
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\$ 37,500	Anticipated Revenue for SFY 2016																													

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 REQUEST
4265	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. An adjustment in Maintenance Decision Unit M150 has been requested to decrease the base year revenue amount to the SFY 2016 anticipated amount. \$ 42,088 Base SFY 2014 <u>\$ (27,088) M150 Adjustment</u> \$ 15,000 Anticipated Revenue for SFY 2016	-27,088
TOTAL REVENUE MAINTENANCE M150		214,462

EXPENDITURE: MAINTENANCE M150

6200	IN-STATE TRAVEL These funds are used for in-state travel required to support and/or promote special projects/events supported by the museum dedicated trust funds. This is a one time expenditure during the base fiscal year. An adjustment in Maintenance Decision Unit is requested to reduce the base year amount to zero. \$ 32 Base SFY 2014 <u>\$ (32) M150 Adjustment</u> \$ 0 Anticipated Expenditures for SFY 2016	-32
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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 REQUEST
7053	<p>INSURANCE EXPENSE - WORKERS' COMP Under State of Nevada policy, it is necessary to carry Workers' Compensation Insurance for all volunteers who assist the staff of NHS. These include the sixty-five members of the docent council, as well as other volunteers. Private funds are utilized to insure volunteers because they primarily support private fund operations including the museum store and photography sales. As long as the NHS benefits from volunteer services, it will be necessary to provide insurance protection. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the current year annualized total.</p> <p>\$ 1,104 Base SFY 2014 <u>\$ 601 M150 Adjustment</u> \$ 1,705 Anticipated Expenditures for SFY 2016</p>	601
7073	<p>SOFTWARE MAINTENANCE CONTRACT SERVICES These funds cover the cost of the annual software license and maintenance agreement for 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. The Past Perfect cataloging and database is an ongoing function of the museum. An adjustment in Maintenance Decision Unit M150 is requested to decrease this line item to the anticipated cost for FY2016</p> <p>\$ 2,145 Base SFY 2014 <u>\$ (1,400) M150 Adjustment</u> \$ 745 Anticipated Expenditures for SFY 2016</p>	-1,400

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7301	<p>MEMBERSHIP DUES</p> <p>These funds are used for professional membership dues. State funds are not adequate to cover these expenditures. The base year expenditure was for the Nevada Museum Association. The current year expenditure reflects dues paid for the Western Museum Association. An adjustment in Maintenance Decision Unit M150 is requested to increase the base year amount to include membership dues costs for both NMA and WMA for SFY 2016.</p> <p style="margin-left: 20px;">\$ 35 Base SFY 2014</p> <p style="margin-left: 20px;"><u>\$ 65 M150 Adjustment</u></p> <p style="margin-left: 20px;">\$ 100 Anticipated Expenditures for SFY 2016</p>	65
7374	<p>NHS QUARTERLY PUBLICATION</p> <p>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. An adjustment in Maintenance Decision Unit M150 is requested to meet the allocated cost need for SFY 2016.</p> <p style="margin-left: 20px;">\$ 5.760 Base SFY 2014</p> <p style="margin-left: 20px;"><u>\$ 3.720 M150 Adjustment</u></p> <p style="margin-left: 20px;">\$ 9.480 Anticipated Expenditures for SFY 2016</p>	3,720

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 REQUEST
7390	<p>CREDIT CARD DISCOUNT FEE</p> <p>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. An adjustment to Maintenance Decision Unit M150 is requested to reduce this line item to zero to remove it from Category 35 and to place in Category 41-Museum Store where it is more appropriate to charge this expenditure.</p> <p style="margin-left: 40px;">\$ 1,317 Base SFY 2014 \$ (1,317) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016</p>	-1,317
7393	<p>PURCHASING ASSESSMENT</p> <p>The Purchasing Assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division . It is based on the total dollar volume of purchases, both commodity and services, in the previous four year period and is calculated on the approved budget amount. This is an ongoing assessment. An adjustment in Maintenance Decision Unit M150 is requested to reflect the current year budgeted amount.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2014 \$ 117 M150 Adjustment \$ 117 Anticipated Expenditures for SFY 2016</p>	117
8371	<p>COMPUTER HARDWARE <\$5000</p> <p>These funds were used to purchase a back up hard drive required for the storage of data collected. This is a one time expenditure. An adjustment in Maintenance Decisoin Unit is requested to reduce this line item to zero for SFY 2016.</p>	-335

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8371	(Continued) \$ 335 Base SFY 2014 <u>\$ (335) Adjusted to reflect actual M150</u> \$ 0 Anticipated Expenditure for SFY 2016	
9030	TRANS TO MUSEUM These base and current year totals represent costs associated with the currently vacant MDTF Administrative Assistant position. 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. An adjustment to Maintenance Decision Unit M150 is requested to reduce this line item to zero as the position has been eliminated through legislative action. \$ 828 Base SFY 2014 <u>\$ (828) Adjusted to reflect actual M150</u> \$ 0 Anticipated Expenditure for SFY 2016	-828
9159	STATEWIDE COST ALLOCATION The Statewide Cost Allocation Plan (SWCAP) is an assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies such as, but not limited to, the Budget Division, The State Controller's Office, and the State Treasurer. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment. \$ 0 Base SFY 2014 <u>\$ 1,077 M150 Adjustment</u> \$ 1,077 Anticipated Expenditure for SFY 2016	1,077

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 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 REQUEST
9743	OUTSIDE BANK ACCOUNT The museum processed a check to Morgan Stanley Investment Account in the amount of \$5,036, which was revenue over expenditures at the end of SFY 2014. An adjustment to Maintenance Decision Unit M150 is to zero this line item.	-5,036
	\$ 5,036 Base SFY 2013 \$ (5,036) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016	

TOTAL CAT 35 ADMINISTRATION TRUST FUND **-3,368**

CAT 37 NEVADA HISTORICAL SOCIETY QUARTERLY TRUST FUND

7060	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 SFY2015 and SFY 2016. The Nevada Historical Society Quarterly is expected to be current and up to date as of SFY2016. An adjustment in Maintenance Decision Unit M150 is being requested to reflect in increase in this line item to reflect the calculated expenditures anticipated for SFY2016	25,150
	\$ 12,143 Base SFY 2014 \$ 25,150 M150 Adjustment \$ 37,293 Anticipated Expenditures for SFY 2016	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 REQUEST
7430	<p>PROFESSIONAL SERVICES This line item covers the costs for professional copy-editing services for 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 about Nevada and the museum's primary means of educational outreach. An adjustment in Maintenance Decision Unit M150 is being requested to reduce this line item to zero. The value of this service requires that it be under contract. This expenditure has been transferred to GL# 7060 - Contract Services.</p> <p>\$ 10,380 Base SFY 2014 \$ (10,380) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016</p>	-10,380
TOTAL CAT 37 NEVADA HISTORICAL SOCIETY QUARTERLY TRUST FUND		14,770
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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to anticipated need for SFY 2016.</p> <p>\$ 489 Base SFY 2014 \$ 1,000 M150 Adjustment \$ 1,489 Anticipated Expenditures for SFY 2016</p>	1,000

**BOARD OF MUSEUMS & HISTORY
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 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 REQUEST
7073	<p>MAINTENANCE OF SOFTWARE Service agreement contracts include funds for the museum store's monthly computer inventory equipment support agreement. Inventory support is needed to assure accuracy of the computerized inventory system. 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. An adjustment in Maintenance Decision Unit M150 is requested to increase the base year total to the current year cost due to a price increase for SFY 2016</p> <p style="margin-left: 20px;">\$ 80 Base SFY 2014 <u>\$ 80 M150 Adjustment</u> \$ 160 Anticipated Expenditures for SFY 2016</p>	80
7390	<p>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. An adjustment to Maintenance Decision Unit M150 is requested to reduce this line item to zero to remove it from Category 35 and to place in Category 41-Museum Store where it is more appropriate to charge this expenditure.</p> <p style="margin-left: 20px;">\$ 0 Base SFY 2014 <u>\$ 1,317 M150 Adjustment</u> \$ 1,317 Anticipated Expenditures for SFY 2016</p>	1,317

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 REQUEST
9743	<p>OUTSIDE BANK ACCOUNT The museum processed a check to Morgan Stanley Investment Account in the amount of \$90, which was revenue over expenditures at the end of SFY 2014. An adjustment to Maintenance Decision Unit M150 is to zero this line item.</p> <p style="margin-left: 40px;">\$ 90 Base SFY 2013 \$ (90) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2015</p>	-90
TOTAL CAT 41 MUSEUM STORE TRUST FUND		2,307

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. n adjustment in Maintenance Decision Unit M150 is being requested to reflect current SFY 2015 authority as need for SFY 2016.</p> <p style="margin-left: 40px;">\$ 538 Base SFY 2014 \$ 735 M150 Adjustment \$ 1,273 Anticipated Expenditures for SFY 2016</p>	735
7030	<p>FRIEGHT CHARGES This cost is for anticipated Fed Ex charges for the shipment of documents and/or photos. An adjustment in Maintenance Decision Unit M150 is being requested to reflect anticipated need for SFY 2016.</p>	65

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 REQUEST
7030	(Continued)	
	\$ 0 Base SFY 2014	
	\$ 65 M150 Adjustment	
	\$ 65 Anticipated Expenditures for SFY 2016	
7040	PRINTING	176
	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. An adjustment in Maintenance Decision Unit M150 is being requested to reflect current SFY 2015 authority as need for SFY 2016.	
	\$ 0 Base SFY 2014	
	\$ 176 M150 Adjustment	
	\$ 176 Anticipated Expenditures for SFY 2016	
9743	OUTSIDE BANK ACCOUNT	-142
	The museum processed a check to Morgan Stanley Investment Account in the amount of \$142 which was revenue over expenditures at the end of SFY 2014. An adjustment to Maintenance Decision Unit M150 is to zero this line item.	
	\$ 142 Base SFY 2013	
	\$ (142) M150 Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2015	
TOTAL CAT 49 PHOTO TRUST FUND		834

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 REQUEST
CAT 55 RESTRICTED TRUST FUND		
7029	OPERATING SUPPLIES (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 2015 (see list below) and will be carried forward to be spent from category 55 in SFY 2016. An adjustment in the Maintenance Decision Unit M150 reflects anticipated actual restricted expenditures from RGL #2511, RGL #4052, RGL #4265 in SFY 2016.	28,135
\$	218 3501 - Mary Bremer Fdn - Library Collection Fund	
\$	15,788 3502 - Depaoli Trust	
\$	785 3503 - Latimer Art Club	
\$	2,080 3504 - Digitization Project	
\$	571 3505 - NV Art Research Project	
\$	595 3506 - NHS Collections	
\$	13,542 3507 - Publications Fund (Melton)	
\$	5,000 3508 - Quarterly Advertising	
\$	285 3509 - RJ Allen, Jr Memorial	
\$	0 3510 - Stout Collections	
\$	5,730 3511 - Stout Fdn Indian Grant	
\$	120 3512 - Teachers Conference / History Education	
\$	51 3513 - John Ben Snow Trust	
\$	7,963 3514 - Mortenson Trust	
\$	1,000 3515 - Fenwick	
\$	600 3516 - American Gaming Association	
\$	200 3517 - AAUW Conservation Supplies	
\$	54,528 Total Restricted	
\$	54,528 RGL #2511 Restricted Balance Forward from SFY 2015	
\$	796 RGL #2511r Rest Publ Fund Bal Fwd from SFY 2015	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 REQUEST
7029	(Continued)	
	\$ 144 RGL #4052 Books and Pamphlet Sales (Publications)	
	<u>\$ 15,000</u> RGL #4265 Private Grants	
	\$ 70,468 Total Authority Needed for SFY 2016	
	\$ 42,333 Base SFY 2014	
	<u>\$ 28,135</u> M150 Adjustment	
	\$ 70,468 Anticipated Expenditures for SFY 2016	
<hr/>		
TOTAL CAT 55 RESTRICTED TRUST FUND		28,135
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CAT 86 RESERVE TRUST FUND		
9178	RESERVE	171,784
	These funds are to allow for a reserve to assist in maintaining a positive cash flow, as well as overall revenues over expenditures of funds for the current fiscal year. These unspent funds are requested to be balanced forward to the new year for merchandise purchases and salaries. An adjustment in the Maintenance Decision Unit M150 reflects anticipated need for SFY 2016.	
	\$ 0 Base SFY 2014	
	<u>\$ 171,784</u> M150 Adjustment	
	\$ 171,784 Anticipated Expenditures for SFY 2016	
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CAT 86 RESERVE TRUST FUND		171,784
<hr/>		
TOTAL EXPENDITURE MAINTENANCE M150		214,462

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
BUDGET REQUEST SFY 2016**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT -

CAT 48 Board Approved Special Projects, GL 7029 Special Projects

Base Request: \$	0
SFY Request: \$	146,334

This enhancement unit requests the creation of Category 48 Board Approved Special Projects and the elimination of Category 86 Reserve.

The purpose for this request is to allow for the use of the funds that have historically been held in the Reserve Category with only the approval of the Board of Museums and History. Currently when funds are requested for use from Category 86 Reserve a request must be presented to the Board of Museums and History as an action item for approval. Once approved the division office is required to prepare a work program to transfer authority out of the Reserve Category and into a category where funds can be expended then submit the work program to the Executive Budget Office for approval. Per NRS 381 this is an unnecessary step and would not be required if the funds were not held in Category 86, Reserve. This process can delay the approved use of the funds for up to 8 weeks.

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 and salaries 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, eliminating the extra processes and providing for the use of the funds in a more expedient manner.

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 ENHANCE REQUEST
EXPENDITURE ENHANCEMENT -		
CAT 48 BOARD APPROVED SPECIAL PROJECTS		
7029	SPECIAL PROJECTS This decision unit replaces Category 86 - Reserve, making these funds more accessible in a more timely manner to the museum only upon specific approval of use by the Board of Museums and History for special projects and events. Category 48 - Board Approved Special Projects will eliminate the need for the additional time required for Work Program submission to the Executive Budget Office to move funds out of Category 86 - Reserve and into a different Category for expenditure. 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 and salaries as needed at the end of each fiscal year.	146,334
CAT 48 BOARD APPROVED SPECIAL PROJECTS		146,334
CAT 86 RESERVE		
9178	RESERVE The enhancement requests fthe elimination of Category 86 - Reserve and placing funds into Category 48 - Board Approved Special Projects.	-146,334
TOTAL CAT 86 RESERVE		-146,334
TOTAL EXPENDITURE ENHANCEMENT		0

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
BUDGET REQUEST SFY 2016**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT -

CAT 35 Administration, GL 7064 Temporary Contract Staffing

Base Request: \$ 0
SFY Request: \$ 21,000

The Nevada Historical Society preserves Nevada's heritage in accordance with NRS 381, state policies, professional practices, and accreditation standards. Heritage collections entrusted to the Nevada Historical Society number in the hundreds of thousands. Collections were donated with assurance they receive long-term care, security, and public benefit. The vast majority are not on public view and stored at off-site facilities. Collections stored at these facilities are not receiving adequate care and security. The off-site NDOT warehouse houses collections controlled by the museum and Nevada Historical Society. Conditions are extremely substandard. Collections are deteriorating, damaged, and at high risk of loss. Saving the collections is a fundamental responsibility and priority. Immediate action is required. If no action is taken, damage and loss of collections will continue. NSM and NHS will lose accreditation. The state will neglect public trust responsibilities for ensuring the preservation of collections. The Historical Society must transfer NDOT collections to other storage locations. No other suitable space is available. Galleries meet collection storage standards and allow use for public education. Funds are not available to lease alternate space, and leasing is cost prohibitive. Additional space at another storage facility is at least four years away, best case. Requested funds will cover costs of assessing, cleaning, inventorying, transferring, storing, and securing NDOT warehouse collections at a new storage location.

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 ENHANCE REQUEST
EXPENDITURE ENHANCEMENT -		
CAT 35 Administration		
7064	TEMPORARY CONTRACT STAFFING This enhancement decision unit provides funding for temporary contract staffing required to assist the Nevada State Museum to clean, install, move, and process collections currently stored at the NDOT facility. It is expected that these collections will be moved to other storage locaitons	21,000
CAT 48 BOARD APPROVED SPECIAL PROJECTS		21,000
CAT 86 RESERVE		
9178	RESERVE These funds are to allow for a reserve to assist in maintaining a positive cash flow, as well as overall revenues over expenditures of funds for the current fiscal year. These unspent funds are requested to be balanced forward to the new year for merchandise purchases. An adjustment in the Maintenance Decision Unit M150 reflects anticipated need for SFY 2016.	-21,000
TOTAL CAT 86 RESERVE		-21,000
TOTAL EXPENDITURE ENHANCEMENT		0

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
BUDGET REQUEST SFY 2016**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #3

CAT 35 Administration, GL 8271 Special Equipment <\$5,000

Base Request: \$	0
SFY Request: \$	3,764

This enhancement unit requests the replacement of the Nevada Historical Society's explosion proof freezer which is required for the storage of nitrate based film which is unstable in an environment held at room temperatures. Temperatures at or below 32 degrees fahrenheit are highly recommended for the proper preservation of these nitrate based films. The explosion proof freezer currently at the Nevada Historical Society has experience mechanical failure and has been out of operation for several months placing these films at risk. This is a one time expenditure.

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #3		
CAT 35 Administration		
8271	SPECIAL EQUIPMENT <\$5,000 This enhancement unit requests the replacement of the Nevada Historical Society's explosion proof freezer which is required for the storage of nitrate based film which is unstable in an environment held at room temperatures. Temperatures at or below 32 degrees fahrenheit are highly recommended for the proper preservation of these nitrate based films. The explosion proof freezer currently at the Nevada Historical Society has experience mechanical failure and has been out of operation for several months placing these films at risk. This is a one time expenditure.	3,764
CAT 48 BOARD APPROVED SPECIAL PROJECTS		3,764
CAT 86 RESERVE		
9178	RESERVE This enhancement unit requests the replacement of the Nevada Historical Society's explosion proof freezer which is required for the storage of nitrate based film which is unstable in an environment held at room temperatures. Temperatures at or below 32 degrees fahrenheit are highly recommended for the proper preservation of these nitrate based films. The explosion proof freezer currently at the Nevada Historical Society has experience mechanical failure and has been out of operation for several months placing these films at risk. This is a one time expenditure.	-3,764
TOTAL CAT 86 RESERVE		-3,764
TOTAL EXPENDITURE ENHANCEMENT #3		0

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
BUDGET REQUEST SFY 2016**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #4

CAT 35 Administration, GL# 6200, In-State Travel
Base Request: \$ 32
SFY Request: \$ 536

CAT 35 Administration, GL# 7302, Registration Fees
Base Request: \$ 0
SFY Request: \$ 150

This enhancement unit requests funding for one staff member to attend the Nevada Museum Association annual Conference to be held September 30 through October 2, 2015 in Tonopah, 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 Association of Railway Museums, 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 the Nevada Historical staff member who will attend.

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #3		
CAT 35 Administration		
6200	IN-STATE TRAVEL This enhancement unit requests funding for one staff member to attend the Nevada Museum Association annual Conference to be held September 30 through October 2, 2015 in Tonopah, Nevada. Funds in this line item include costs for travel to Tonopah utilizing a State Motor Pool car, Lodging for two nights, and relatable per diem costs.	536
	\$ 240 Motor Pool Car (2 days plus mileage)	
	\$ 204 Lodging (two nights @ \$107.10 + Tax)	
	\$ <u>92</u> Per Diem (2 days @ \$46)	
	\$ 536 Anticipated Expenditure for SFY 2016	
7302	REGISTRATION FEES This enhancement unit requests funding for one staff member to attend the Nevada Museum Association annual Conference to be held September 30 through October 2, 2015 in Tonopah, Nevada. Funds in this line item include costs for conference registration fees.	150
CAT 35 ADMINISTRATION		686

CAT 86 Reserve

9178	SPECIAL PROJECTS This enhancement unit requests funding for one staff member to attend the Nevada Museum Association annual Conference to be held September 30 through October 2, 2015 in Tonopah, Nevada. Funds will include conference registration and travel.	-686
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TOTAL CAT 86 RESERVE	-686
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TOTAL EXPENDITURE ENHANCEMENT #3	0
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Private Dedicated Trust Fund Budget Request Summary
 Nevada State Museum Dedicated Trust Fund - B/A 5036
 Fiscal Year 2016

Board Approved:

Cat	GL	Description	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 Base Request	SFY 2016 MAINTENANCE M150	SFY 2016 Enhancement Request	SFY 2016 Total Request
Revenue									
00	2511	BAL FWD TO NEW YEAR	190,363	172,434	172,434	190,363	59,542	0	249,905
00	2512	BAL FWD FROM PREVIOUS	-172,434	0	0	-172,434	172,434	0	0
00	3578	FED BLM COOPERATIVE AGREEMENT	101,962	178,526	48,100	101,962	13,792	0	115,754
00	3801	FACILITIES CHARGES	0	600	520	0	1,040	0	1,040
00	3820	SPECIAL SERVICES	108	0	0	108	-108	0	0
00	3871	ANTHROPOLOGY FEES	10,836	24,079	30,014	10,836	18,198	0	29,034
00	3872	COIN PRESS REVENUE	81,295	72,395	90,906	81,295	-17,855	0	63,440
00	4008	MEMBERSHIPS	17,675	18,888	8,880	17,675	0	0	17,675
00	4010	PHOTOGRAPH SALES	1,270	1,279	470	1,270	0	0	1,270
00	4025	MERCHANDISE SALES	132,988	142,882	105,497	132,988	8,370	0	141,358
00	4052	BOOK AND PAMPHLET SALES	361	248	38	361	0	0	361
00	4203	PRIOR YEAR REFUNDS	0	0	34	0	0	0	0
00	4251	GIFTS & DONATIONS	2,974	3,211	4,287	2,974	1,600	0	4,574
00	4265	PRIVATE GRANT	10,164	34,248	34,039	10,164	0	0	10,164
00	4326	TREASURER'S INTEREST	575	517	423	575	0	0	575
00	4454	OUTSIDE BANK ACCOUNT	0	10,000	10,000	0	10,000	0	10,000
Total Revenue			\$378,137	\$659,307	\$505,642	\$378,137	\$267,013	\$0	\$645,150
Fed BLM Cooperative Agrmt									
20	7029	SPECIAL PROJECTS	101,962	178,526	52,310	101,962	13,792	0	115,754
Total Fed BLM Cooperative Agrmt			\$101,962	\$178,526	\$52,310	\$101,962	\$13,792	\$0	\$115,754
Anthropology									
37	7029	SPECIAL PROJECTS	2,342	2,500	773	2,342	0	0	2,342
Total Anthropology			\$2,342	\$2,500	\$773	\$2,342	\$0	\$0	\$2,342
Natural History									
39	7020	OPERATING SUPPLIES	7,489	7,500	1,360	7,489	11	0	7,500
39	7340	INSPECTIONS AND CERTIFICATIONS	0	50	0	0	0	0	0
Total Natural History			\$7,489	\$7,550	\$1,360	\$7,489	\$11	\$0	\$7,500
Administration									
41	6100	OUT-OF-STATE TRAVEL	0	3,169	0	0	0	2,199	2,199
41	6200	IN-STATE TRAVEL	0	2,676	3,294	0	0	1,211	1,211
41	7020	OPERATING SUPPLIES	77	96	0	77	0	0	77
41	7120	ADVERTISING	0	4,762	0	0	0	0	0
41	7153	GASOLINE	0	0	210	0	0	0	0
41	7240	HOST FUND EXPENSES	2,030	3,500	0	2,030	0	0	2,030
41	7280	OUTSIDE POSTAGE	0	0	420	0	420	0	420
41	7301	MEMBERSHIP DUES	100	100	100	100	0	0	100

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Museum Dedicated Trust Fund - B/A 5036
 Fiscal Year 2016

Board Approved:

Cat	GL	Description	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 Base Request	SFY 2016 MAINTENANCE M150	SFY 2016 Enhancement Request	SFY 2016 Total Request
Administration (Continued)									
41	7302	REGISTRATION FEES	639	3,630	1,475	639	0	1,275	1,914
41	7370	PUBLICATIONS AND PERIODICALS	0	185	0	0	185	0	185
41	7374	NHS QUARTERLY PUBLICATION	3,940	3,100	1,980	3,940	0	0	3,940
41	7393	PURCHASING ASSESSMENT	0	215	0	0	215	0	215
41	7545	VPN CONNECTION	12	0	0	12	-12	0	0
41	9030	TRANSFER FROM MUSEUMS-SALARIES	0	33,631	0	0	33,943	0	33,943
41	9159	STATEWIDE COST ALLOCATION PLAN	0	172	0	0	172	0	172
41	9473	PMNT TO OUTSIDE BANK (MS)	6,463	0	0	6,463	-6,463	0	0
Total Administration			\$13,261	\$55,236	\$7,479	\$13,261	\$28,460	\$4,685	46,406
Education									
42	7020	OPERATING SUPPLIES	3,321	1,270	542	3,321	-1,971	0	1,350
42	7064	CONTRACTS - TEMP SERVICES	6,024	15,000	9,870	6,024	8,976	0	15,000
42	7240	HOST FUND SERVICE	429	428	275	429	0	0	429
42	7285	POSTAGE - STATE MAILROOM	0	0	142	0	0	0	0
42	7302	REGISTRATION FEES	225	0	0	225	0	0	225
42	7430	PROFESSIONAL SERVICES	150	150	250	150	0	0	150
42	7460	EQUIPMENT UNDER \$1,000	200	0	0	200	-200	0	0
42	7533	EITS EMAIL SERVICE	75	67	46	75	6	0	81
42	9473	PMNT TO OUTSIDE BANK (MS)	5,973	0	0	5,973	-5,973	0	0
Total Exhibits			\$16,397	\$16,915	\$11,125	\$16,397	\$838	\$0	\$17,235
Exhibits									
43	7020	OPERATING SUPPLIES	2,869	0	0	2,869	-2,869	0	0
43	7029	OPERATING SUPPLIES - SPECIAL PROJ	2,772	22,645	6,776	2,772	19,873	0	22,645
43	7145	MAINT SUPPLIES FOR BLDGS & GRNDS	440	0	0	440	-440	0	0
43	7370	PUBLICATONS AND PERIODICALS	53	0	0	53	-53	0	0
43	7460	EQUIPMENT <\$1,000	2,217	0	0	2,217	-2,217	0	0
43	7465	EQUIPMENT \$1,000 - \$4,999	6,177	0	0	6,177	-6,177	0	0
43	7970	MATERIALS	3,512	0	0	3,512	-3,512	0	0
43	8271	SPECIAL EQUIPMENT <\$5,000	3,549	0	0	3,549	-3,549	0	0
Total Exhibits			\$21,589	\$22,645	\$6,776	\$21,589	\$1,056	\$0	\$22,645

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Museum Dedicated Trust Fund - B/A 5036
 Fiscal Year 2016

Board Approved:

Cat	GL	Description	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 Base Request	SFY 2016 MAINTENANCE M150	SFY 2016 Enhancement Request	SFY 2016 Total Request
History									
45	7020	OPERATING SUPPLIES	498	1,982	0	498	1,484	0	1,982
45	7073	SOFTWARE LICSESE/MAINTENANCE	395	395	635	395	240	0	635
45	7280	POSTAGE	28	0	0	28	-28	0	0
45	7301	MEMBERSHIP DUES	163	115	115	163	0	0	163
45	7370	PUBLICATIONS AND PERIODICALS	22	48	0	22	0	0	22
45	7430	PROFESSIONAL SERVICES	500	0	0	500	-500	0	0
45	7460	EQUIPMENT UNDER \$1,000	776	0	0	776	-776	0	0
45	8271	SPECIAL EQUIPMENT <\$5,000	0	0	0	0	0	7,000	7,000
Total History			\$2,382	\$2,540	\$750	\$2,382	\$420	\$7,000	\$9,802
Docent									
47	7053	WORKER'S COMP INSUR - VOLUNTEERS	1,461	2,310	1,184	1,461	849	0	2,310
Total Docent			\$1,461	\$2,310	\$1,184	\$1,461	\$849	\$0	\$2,310
Board Approved Special Projects									
48	7029	SPECIAL PROJECTS	0	0	0	0	0	76,917	76,917
Total Photo			\$0	\$0	\$0	\$0	\$0	\$76,917	\$76,917
Museum Store									
49	7020	OPERATING SUPPLIES	278	251	0	278	0	0	278
49	7073	SOFTWARE LICENSE/MAINTENANCE	1,480	1,480	1,480	1,480	83	0	1,563
49	7090	EQUIPMENT REPAIR	120	0	0	120	-120	0	0
49	7120	ADVERTISING	360	480	300	360	0	0	360
49	7240	HOST FUND	49	0	98	49	0	0	49
49	7285	POSTAGE - STATE MAILROOM	0	0	35	0	0	0	0
49	7390	CREDIT CARD DISCOUNT FEE	2,280	2,395	2,145	2,280	709	0	2,989
49	7460	EQUIPMENT UNDER \$1,000	0	0	107	0	0	0	0
49	7560	COST OF GOODS SOLD - DIR SALES	63,238	71,441	52,975	63,238	7,441	0	70,679
49	9030	TRANSFER FROM MUSEUM - SALARIES	52,966	55,611	34,548	52,966	4,049	0	57,015
Total Museum Store			\$120,771	\$131,658	\$91,688	\$120,771	\$12,162	\$0	\$132,933
Coin Press									
50	7029	SPECIAL PROJECTS - COIN PRESS	2,403	0	0	2,403	-2,403	0	0
50	7040	NON-STATE PRINTING	355	0	0	355	-355	0	0
50	7064	CONTRACTS - TEMP SERVICES	1,956	10,000	3,616	1,956	4,044	0	6,000
50	7071	INTRLCL AGRMT - STATE SEAL ROYALTIES	1,500	227	61	1,500	0	0	1,500
50	7430	PROFESSIONAL SERVICES	360	0	1,799	360	-360	0	0
50	7560	COST OF GOODS SOLD - COIN PRESS	30,118	30,000	26,531	30,118	9,434	0	39,552
50	9473	PMNT TO OUTSIDE BANK (MS)	34,227	0	0	34,227	-34,227	0	0
Total Coin Press			\$70,919	\$40,227	\$32,007	\$70,919	-\$23,867	\$0	\$47,052

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Museum Dedicated Trust Fund - B/A 5036
 Fiscal Year 2016

Board Approved:

Cat	GL	Description	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 Base Request	SFY 2016 MAINTENANCE M150	SFY 2016 Enhancement Request	SFY 2016 Total Request
		Coin Show							
51	7029	SPECIAL PROJECTS/COIN SHOW	4,842	5,750	3,580	4,842	0	0	4,842
		Total Coin Show	\$4,842	\$5,750	\$3,580	\$4,842	\$0	\$0	\$4,842
		Restricted Special Projects							
55	7029	OPERATING - SPECIAL PROJECTS	14,722	148,577	20,368	14,722	130,172	0	144,894
		Total Restricted Special Projects	\$14,722	\$148,577	\$20,368	\$14,722	\$130,172	\$0	\$144,894
		Restricted Collection Storage Maint.							
56	7145	MAINTENANCE SUPPLIES B&G	0	0	0	0	0	14,517	14,517
		Total Restricted Special Projects	\$0	\$0	\$0	\$0	\$0	\$14,517	\$14,517
		RESERVE							
86	9178	RESERVE	\$0	41,863	\$0	\$0	103,119	-103,119	0
		Total Reserve	\$0	\$41,863	\$0	\$0	\$103,119	-\$103,119	\$0
		Total Expenditures	\$378,137	\$656,297	\$229,400	\$378,137	\$267,013	\$0	\$645,150

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 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 2015. The base is being adjusted to reflect actual funds remaining to be carried forward in the Maintenance Decision Unit M150 for SFY 2016.	249,905
\$	7,531 3601 - Under One Sky Fund	
\$	16,756 3602 - Charles and Marjorie Russell Fund	
\$	5,244 3603 - Nauman Fund	
\$	10,116 3604 - Anthropology Collections Fund	
\$	5,010 3606 - Bretzlaff Foundation Projects Fund	
\$	16,670 3607 - Computerization Jessie Pope	
\$	2,074 3608 - Splatt Fund	
\$	31,477 3609 - Fey Slot Machine Collection	
\$	650 3610 - Self Assoc Research & Collection Fund	
\$	6,624 3611 - Education Fund	
\$	1,440 3612 - Nauman Foundation Dressler Trunk/Photo	
\$	2,784 3613 - HattoriSheehan Anthropology Acquisitions	
\$	846 3614 - Merci Train	
\$	372 3615 - Exhibits	
\$	0 3616 - Hazel Woodgate History Fund	
\$	361 3617 - Halsey Saddle Fund	
\$	0 3619 - Friends of NSM Fund	
\$	500 3620 - Guild Russell Fund	
\$	16,275 3621 - Louise Inman Fund	
\$	124,730 Balance Forward Restricted Cash Total	

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NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 Request
2511	(Continued)	
	\$ 125,175 Unrestricted Balance Forward	
	\$ 124,730 Restricted Balance Forward	
	<u>\$ 249,905</u> Total Balance Forward to FY 2016	
	\$ 190,363 Base SFY 2014	
	<u>\$ 59,542</u> M150 Adjustment	
	\$ 249,905 Anticipated Revenue for SFY 2016	
2512	BALANCE FORWARD FROM PREVIOUS YEAR	0
	These are private funds (cash) for the Nevada State Museum that were carried forward from SFY 2014 to SFY 2015. 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.	
	\$ (172,434) Base SFY 2014	
	<u>\$ 172,434</u> M150 Adjustment	
	\$ 0 Anticipated Revenue for SFY 2016	

**BOARD OF MUSEUMS & HISTORY
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 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 Request
3578	<p>FED BLM COOPERATIVE AGREEMENT 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. An adjustment is being requested to align the balance of the cooperative agreement authority for SFY 2016.</p> <p style="margin-left: 20px;">\$ 101,962 Base SFY 2014 <u>\$ 13,792</u> M150 Adjustment \$ 115,754 Anticipated Revenue for SFY 2015</p>	115,754
3801	<p>FACILITIES CHARGE These funds are generated from facility rentals. Funds generated in this category are used to support educational programming and notification for such programming through mailings. Educational programs include activities such as lectures, slide shows, workshops, and performances. Membership programs include events such as exhibit openings, special member events, and special mailings. The revenues from this category also support areas not funded through the state funds such as out-of-state travel for training and host funds. an adjustment in Maintenance Decision Unit M150 is requested to increase base year totals to the current year annualized total for FY2016.</p> <p style="margin-left: 20px;">\$ 0 Base SFY 2014 <u>\$ 1,040</u> M150 Adjustment \$ 1,040 Anticipated Revenue for SFY 2015</p>	1,040

**BOARD OF MUSEUMS & HISTORY
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 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 Request
3871	<p>ANTHROPOLOGY FEES Archaeological Site Records and Curatorial Service Fees The museum charges fees for use of archaeological site records and project files (\$50 per project and \$35 per hour after the first one half hour). The museum also charges curatorial service fees for storage of archaeological collections received from outside sources (\$540 per cubic foot). Bureau of Indian Affairs work orders are projects which include cataloging and rehousing artifacts and the associated documentation. These fees support private budget activities and provide for continuation of these activities. An adjustment in Maintenance Decision Unit M150 is requested to increase the base year amount to an annualized total for FY 2016</p> <p style="margin-left: 40px;">\$ 10,836 Base SFY 2014 <u>\$ 18,198 M150 Adjustment</u> \$ 29,034 Anticipated Revenue for SFY 2015</p>	29,034
3872	<p>COIN PRESS REVENUE Coin Press – \$68,552 Fees are charged for use of Coin Press No. 1 by outside organizations, for mission-related purposes, and for the sale of medallions in museum stores within the Division of Museums and History. Coin press revenue supports private budget activities and provides for continuation of these activities.</p> <p>Penny Press – \$1,636 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>Coin Show – \$11,107 The museum normally holds the Annual Carson City Mint Coin Show for purposes of education, fund raising, and public relations.</p>	63,440

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 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 Request
3872	(Continued) The museum received the following fees in SFY 2014: \$ 68,552 Coin Press \$ 11,107 Coin Show \$ 1,636 Penny Press <u>\$ 81,295</u> Total Revenue Received in SFY 2014 An adjustment in Maintenance Decision Unit M150 is requested to decrease the base year totals to a calculated three year average due to the FY 2014 and FY 2015 revenue increases which were a direct result of the State of Nevada Sesquicentennial celebration. \$ 81,295 Base SFY 2014 <u>\$ (17,855)</u> M150 Adjustment \$ 63,440 Anticipated Revenue for SFY 2015	
4008	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.	17,675
4010	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. No adjustment is requested for SFY 2016. Annualization of current year revenues reflects adequate authority from the base year.	1,270

**BOARD OF MUSEUMS & HISTORY
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 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to reflect an annualization in current year revenues anticipated for SFY 2016</p> <p style="margin-left: 40px;">\$ 132,988 Base SFY 2014 \$ 8,370 M150 Adjustment <u>\$ 141,358 Anticipated Revenue for SFY 2016</u></p>	141,358
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>	361
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. No Adjustment is requested for SFY 2016. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to reflect an annualization in current year revenues for SFY 2016</p> <p style="margin-left: 40px;">\$ 2,974 Base SFY 2014 \$ 1,600 M150 Adjustment <u>\$ 4,574 Anticipated Revenue for SFY 2016</u></p>	4,574

**BOARD OF MUSEUMS & HISTORY
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 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 Request
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. An adjustment is requested in the Maintenance Decision Unit M150 to reduce this line item to reflect current year authority which is anticipated in SFY 2016.</p>	10,164
4326	<p>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. An adjustment is requested in the Maintenance Decision Unit M150 to reduce this line item to reflect current year authority which is anticipated in SFY 2016.</p>	575
4454	<p>OUTSIDE BANK ACCOUNT The base year transfer of funds from the museum's investment reserve account was used to eliminate a deficit caused by funding 3 positions that have since been transferred to the executive budget account and are now funded by General Fund appropriations and Commission on Tourism Funds. An adjustment in Maintenance Decision Unit M150 is requested to reduce these funds for the purpose initially indicated and to allow for proper authority to receive Morgan Stanley Investment funds in regards to the Bretzlaff Endowment for the required 5% annual withdrawal. The Bretzlaff Endowment draw is expended out of Category 55, Restricted Projects. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to allow for the transfer of funds in SFY 2016.</p>	10,000
	<p>\$ 0 Base SFY 2014 \$ 10,000 M150 Adjustment <u>\$ 10,000</u> Anticipated Revenue for SFY 2016</p>	
TOTAL REVENUE REQUEST		645,150

**BOARD OF MUSEUMS & HISTORY
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 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 Request
EXPENDITURE:		
CAT 20 FED BLM COOPERATIVE AGREEMENT		
7029	<p>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 2016.</p> <p>\$ 101,962 Base SFY 2014 \$ 0 M150 Adjustment \$ 101,962 Anticipated Expenditures for SFY 2016</p>	115,754
TOTAL CAT 20 FED BLM COOPERATIVE AGREEMENT		115,754
CAT 37 ANTHROPOLOGY TRUST FUND BUDGET		
7029	<p>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</p>	2,342
TOTAL CAT 37 ANTHROPOLOGY TRUST FUND BUDGET		2,342

**BOARD OF MUSEUMS & HISTORY
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 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 Request
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CAT 39 NATURAL HISTORY TRUST FUND BUDGET

7020	OPERATING SUPPLIES Operating supplies 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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the current year budgeted amount anticipated for SFY 2016.	7,500
	\$ 7,489 Base SFY 2014 <u>\$ 11 M150 Adjustment</u> \$ 7,500 Anticipated Expenditures for SFY 2016	

TOTAL CAT 39 NATURAL HISTORY TRUST FUND BUDGET	7,500
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CAT 41 ADMINISTRATION TRUST FUND BUDGET

6100	OUT-OF-STATE TRAVEL This enhancement allows for three staff members to attend the Western Museums Association Fall 2015 Conference occurring October 24 - 27, 2015 in San Jose, California. Funds in this line item include costs for travel to San Jose, California, lodging for three nights, and relatable per diem costs.	2,199
	\$ 1,611 Lodging (3 nights @ \$179 + Tax * 3 staff members) <u>\$ 588 Per Diem (3.5 days @ \$56 * 3 Staff Members)</u> \$ 2,199 Anticipated Expenditure for SFY 2016	

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 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 Request
6200	<p>IN-STATE TRAVEL This enhancement provides for travel for four staff members to attend the Nevada Museums Association Fall 2015 Conference occurring September, 30 - October 2, 2015 in Tonopah, Nevada. Funds in this line item include costs for travel to Tonopah, Nevada, lodging for two nights, and relatable per diem costs.</p> <p style="margin-left: 40px;">\$ 751 Lodging (2 nights @ \$83 + Tax * 4 staff members) \$ 460 Per Diem (2.5 days @ \$46 * 4 Staff Members) \$ 1,211 Anticipated Expenditure for SFY 2016</p>	1,211
7020	<p>OPERATING SUPPLIES Operating supplies covers the cost of print cartridges 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 2016. Annualization of current year expenditures reflects adequate authority from the base year.</p>	77
7240	<p>HOST FUND EXPENSES Host fund expenses cover the cost of food, beverages, and hosting supplies for special events, new exhibit openings, and the annual Friends of the Nevada State Museum installation luncheon and other volunteer appreciation activities. Increasing funds from the base amount promotes attendance, memberships, and store sales and supports recognition and retention of 150(+) volunteers necessary for museum services. Volunteers assist the museum store, donations, membership, coin show, coin press, publication sales, photograph sales, and other private fund activities. Host fund expenses provide for continuation of volunteer appreciation activities.</p>	2,030

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 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 Request
7280	<p>OUTSIDE POSTAGE These funds are used for the annual bulk mail permit used for MDTF funded events and membership drives. This is an ongoing expenditure. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the current year expenditure amount.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2014 \$ 420 M150 Adjustment \$ 420 Anticipated Expenditures for SFY 2016</p>	420
7301	<p>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. This is an on going expenditure.</p>	100
7302	<p>REGISTRATION FEES Funds in this line item are associated with registration fees for the FY 2014 Nevada Museum Association conference.. Conference attendance provide expertise, networking, and partnerships for exhibits, education programs, publications, grants, fundraising, photograph sales, and other private fund activities. Registration expenses provide for the continuation of these activities. Additional Conference registration requests for SFY 2016 will be requested through an enhancement unit.</p> <p>Enhancement #3 - This enhancement unit allows for three staff members to attend the Western Museums Association Fall 2015 Conference occurring October 24 - 27, 2015 in San Jose, California. Funds in this line item includes the anticipated costs for the conference registration (\$425 * 3 staff members)</p>	1,914

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 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 Request
7302	(Continued) \$ 639 Base SFY 2014 <u>\$ 1,275</u> Enhancement #3 \$ 1,914 Anticipated Expenditures for SFY 2016	
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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the current year budgeted amount as an anticipated expenditure for SFY 2016 \$ 0 Base SFY 2014 <u>\$ 185</u> M150 Adjustment \$ 185 Anticipated Expenditures for SFY 2016	185
7374	NHSQ PUBLICATION Members, not including senior members, receive four issues of the Nevada Historical Society Quarterly. An estimated 197 members received four NHS Quarterly Subscriptions at an annual cost of \$20 each, totaling \$3,940 in SFY 2014. This is an ongoing expenditure.	3,940
7393	PURCHASING ASSESSMENT The Purchasing Assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division . It is based on the total dollar volume of purchases, both commodity and services, in the previous four year period and is calculated on the approved budget amount. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment. \$ 0 Base SFY 2014 <u>\$ 215</u> M150 Adjustment \$ 215 Anticipated Expenditures for SFY 2016	215

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 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 Request
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9030	<p>TRANSFER FROM MUSEUM - SALARIES This position will assist 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.</p>	33,943
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Filling the position would: (1) Increase production of medallions to meet museum store demand. The store is often low on medallions for sale. (2) Increase production of medallions for outside vendors, such as the New York Mint and Nevada Sesquicentennial Commission. (3) Help keep the museum store open during absences of the store manager and volunteers. (4) Increase membership by sending regular renewal letters and entering data. (5) Allow the curator of history to address pressing research inquiries, collection loans, collection conservation issues, and education responsibilities.

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. An adjustment is being requested in the Maintenance Decision Unit M150 to adjust this line item to reflect the SFY 2016 actual position cost needs.

Detail of Costs per Position:

PCN# 0032 - Promotion and Sales Rep 2		
\$	33,622	Salary
\$	1	Bond Ins
\$	52	Tort Ins
\$	189	DHRM Cost Allocation
\$	45	EITS Infrastructure Asses.
\$	34	EITS Security Asses.
\$	33,943	Total PCN #0010

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 Request
9030	(Continued)	
	\$ 0 Base SFY 2014	
	\$ 33,943 M150 Adjustment	
	\$ 33,943 Anticipated Expenditures for SFY 2016	
9159	STATEWIDE COST ALLOCATION PLAN The Statewide Cost Allocation Plan (SWCAP) is an assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies such as, but not limited to, the Budget Division, The State Controller's Office, and the State Treasurer. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.	172
	\$ 0 Base SFY 2014	
	\$ 172 M150 Adjustment	
	\$ 172 Anticipated Expenditures for SFY 2016	
TOTAL CAT 41 ADMINISTRATION TRUST FUND BUDGET		46,406
CAT 42 EDUCATION TRUST FUND BUDGET		
7020	OPERATING SUPPLIES 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 reduce this line item to reflect an average cost from the last three fiscal years to be anticipated for SFY 2016.	1,350
	\$ 3,321 Base SFY 2014	
	\$ (1,971) M150 Adjustment	
	\$ 1,350 Anticipated Expenditures for SFY 2016	

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 Request
7064	<p>CONTRACTS - TEMP SERVICES</p> <p>Contract workers will assist the coin show, tour scheduling, volunteer training, and a planned Frémont symposium. Work study assistants from Western Nevada College and UNR are no longer available. Volunteers prefer giving tours over scheduling and behind the scenes work. (Estimated \$20.00 per hour X 750 hours = \$15,000). An adjustment in Maintenance Decision Unit M150 is requested to increase the base year amount to the current year annualized expenditure which is anticipated for SFY 2016.</p> <p style="margin-left: 40px;"> \$ 6,024 Base SFY 2014 \$ 8,976 M150 Adjustment \$ 15,000 Anticipated Expenditures for SFY 2016 </p>	15,000
7240	<p>HOST FUND SERVICES</p> <p>This line item is used to provide refreshments during special events that are directly related to the Education Program. This is an ongoing expenditure.</p>	429
7302	<p>REGISTRATION FEES</p> <p>These funds were used to provide training to NSM staff members to improve necessary skills for educational programming. This is an ongoing expenditure.</p>	225
7430	<p>PROFESSIONAL SERVICES</p> <p>This line item provides for instructional services during special events directly related to the Educational Program. This expenditure is anticipated to be ongoing through SFY 2016.</p>	150

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 Request
7533	<p>EITS EMAIL SERVICES This line item supports email services which are utilized exclusively for the Education Program. This is an ongoing expenditure. An adjustment is requested in Maintenance Decision Unit M150 to increase this line item to the current year annualized expenditure total based on current EITS email rates.</p> <p>\$ 75 Base SFY 2014 \$ 6 M150 Adjustment \$ 81 Anticipated Expenditures for SFY 2016</p>	81
TOTAL CAT 42 EDUCATION TRUST FUND BUDGET		17,235
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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to reflect SFY 2015 approved authority which is anticipated in SFY 2016.</p> <p>\$ 2,772 Base SFY 2014 \$ 19,873 M150 Adjustment \$ 22,645 anticipated Expenditures for SFY 2016</p>	22,645
CAT 43 EXHIBITS TRUST FUND BUDGET		22,645

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 Request
CAT 45 HISTORY TRUST FUND BUDGET		
7020	<p>OPERATING SUPPLIES</p> <p>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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to current year budget authority for SFY 2016.</p> <p>\$ 498 Base SFY 2014 \$ 1,484 M150 Adjustment \$ 1,982 anticipated Expenditures for SFY 2016</p>	1,982
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 2016. An adjustment is requested in Maintenance Decision Unit M150 to increase the base amount to the current year expenditure total.</p> <p>\$ 395 Base SFY 2014 \$ 240 Adjusted to meet anticipated need M150 \$ 635 Anticipated Expenditures for SFY 2016</p>	635

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 Request
7301	MEMBERSHIPS 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 2016. 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.	163
7370	PUBLICATIONS AND PERIODICALS This line item covers the yearly subscription of American Numismatic Association publication. This is an ongoing expenditure and is anticipated in SFY 2016	22
8272	SPECIAL EQUIPMENT <\$5,000 This enhancement decision unit provides funding for the purchase of equipment and shelving for collection storage management at the Nevada State Museum, Carson City	7,000
TOTAL CAT 45 HISTORY TRUST FUND BUDGET		9,802
CAT 47 DOCENT TRUST FUND BUDGET		
7053	WORKER'S COMPENSATION INSUR - VOLUNTEERS Worker's Compensation Insurance covers the cost of injury insurance for volunteers working at the museum. Volunteers assist the museum store, donations, membership, coin show, coin press, publication sales, photograph sales, and other private fund activities. Insurance expenses provide for continued volunteer support for these activities. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the current year budget authority as the anticipated total for SFY 2016.	2,310

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 Request
7053	(Continued)	
	\$ 1,461 Base SFY 2014	
	\$ 849 Adjusted to meet anticipated need M150	
	\$ 2,310 Anticipated Expenditures for SFY 2016	
TOTAL CAT 47 DOCENT TRUST FUND BUDGET		2,310
CAT 48 BOARD APPROVED SPECIAL PROJECTS		
7029	SPECIAL PROJECTS	76,917
	This enhancement decision unit replaces Category 86 - Reserve, making these funds more accessible in a more timely manner to the museum only upon specific approval of use by the Board of Museums and History for special projects and events. Category 48 - Board Approved Special Projects will eliminate the need for the additional time required for Work Program submission to the Executive Budget Office to move funds out of Category 86 - Reserve and into a different Category for expenditure. 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 and salaries as needed at the end of each fiscal year.	
CAT 48 BOARD APPROVED SPECIAL PROJECTS		76,917
CAT 49 MUSEUM STORE TRUST FUND BUDGET		
7020	OPERATING SUPPLIES	278
	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.	

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 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 Request
7073	<p>SOFTWARE LICENSE/MAINTENANCE This line item include funds for the museum store's computer software license agreement. Inventory software support is needed to assure accuracy of the computerized inventory system. The monthly fee rate is more cost effective than a per hour fee. 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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the anticipated total to account for SFY 2016.</p> <p style="margin-left: 20px;">\$ 1,480 Base SFY 2014 \$ 83 M150 Adjustment \$ 1,563 Anticipated Expenditures for SFY 2016</p>	1,563
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. This is an ongoing expenditure.</p>	360
7240	<p>HOST FUND These funds are used for events held to benefit the museum store. This is an ongoing expenditure.</p>	49

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 Request
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. An adjustment in Maintenance Decision Unit M150 is requested to increase base year amounts to the current year annualized total as anticipated need in SFY 2016</p> <p style="margin-left: 20px;">\$ 2,280 Base SFY 2014 \$ 709 M150 Adjustment \$ 2,989 Anticipated Expenditures for SFY 2016</p>	2,989
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. An adjustment is requested in Maintenance Decision Unit M150 to increase base year amounts to the current year budgeted authority as anticipated need in SFY 2016</p> <p style="margin-left: 20px;">\$ 63,238 Base SFY 2014 \$ 7,441 M150 Adjustment \$ 70,679 Anticipated Expenditures for SFY 2016</p>	70,679

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 Request
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 2016 actual position cost needs.</p> <p>Detail of Costs per Position: PCN# 0010 - Retail Storekeeper 2 \$ 56,383 Salary \$ 3 Bond Ins \$ 102 Tort Ins \$ 371 DHRM Cost Allocation \$ 89 EITS Infrastructure Asses. \$ 67 EITS Security Asses. <u>\$ 57,015 Total PCN #0010</u></p> <p>\$ 52,966 Base SFY 2014 <u>\$ 4,049 M150 Adjustment</u> \$ 57,015 Anticipated Expenditures for SFY 2016</p>	57,015
TOTAL CAT 49 MUSEUM STORE TRUST FUND BUDGET		132,933

CAT 50 COIN PRESS TRUST FUND BUDGET

7064	<p>CONTRACTS - TEMPORARY STAFFING SERVICES This line item is for the cost of a Curatorial Assistant which assists at the coin press during special events. Due to anticipated production needs an adjustment in Maintenance Decision Unit M150 is requested to decrease this line item to the current year annualized amount anticipated for SFY 2016</p> <p>\$ 1,956 Base SFY 2014 <u>\$ 4,044 M150 Adjustment</u> \$ 6,000 anticipated Expenditures for SFY 2016</p>	6,000
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 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 Request
7071	<p>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 2016. An adjustment in Maintenance Decision Unit M150 is requested to increase the base request to equal current year totals which are anticipated in SFY 2016.</p>	1,500
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. An adjustment is requested to increase this line item to the current year annualize amount as anticipated expenditure for SFY 2016.</p> <p style="margin-left: 40px;">\$ 30,118 Base SFY 2014 \$ 9,434 M150 Adjustment \$ 39,552 Anticipated Expenditures for SFY 2016</p>	39,552
TOTAL CAT 50 COIN PRESS TRUST FUND BUDGET		47,052

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 Request
CAT 51 COIN SHOW TRUST FUND BUDGET		
7029	OPERATING - SPECIAL PROJECTS/COIN SHOW Special projects covers costs associated with the Carson City Mint Coin Show and Fair for supplies, facility rental, security, and advertisements. The event held at the museum and Carson City Nugget during each August engages audiences in learning about the historic Carson City Mint and numismatics through a series of lectures, workshops, hands-on activities, exhibits, and Coin Press No. 1 demonstrations. Twenty-eight coin dealers offer free appraisals, share expertise, and sell coins. The event raises funds for the museum's Dedicated Trust Fund budget, CAT 3872 Charges for Services - Coin Press Revenue through vendor fees, raffle sales, and gold panning fees. The event raises DTF funds through medallion sales, store sales, and donations. The event generates admission revenue for the state budget. Charging half-price admission is important for success. The discounted fee allows a simple flat fee for both locations, draws additional attendance, promotes medallion and store sales, and promotes support from coin dealers critical to the event. The Downtown Coin Club assists with implementation of the show.	4,842
TOTAL CAT 51 COIN SHOW TRUST FUND BUDGET		4,842

CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND BUDGET

7029	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 2015 and actual private grants from SFY 2015 being carried forward to SFY 2016. The board is informed of restricted funds in amounts over \$500 as they are received through the year.	144,894
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 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 Request
7029	(Continued)	
	\$ 7,531 3601 - Under One Sky Fund	
	\$ 16,756 3602 - Charles and Marjorie Russell Fund	
	\$ 5,244 3603 - Nauman Fund	
	\$ 10,116 3604 - Anthropology Collections Fund	
	\$ 5,010 3606 - Bretzlaff Foundation Projects Fund	
	\$ 16,670 3607 - Computerization Jessie Pope	
	\$ 2,074 3608 - Splatt Fund	
	\$ 31,477 3609 - Fey Slot Machine Collection	
	\$ 650 3610 - Self Assoc Research & Collection Fund	
	\$ 6,624 3611 - Education Fund	
	\$ 1,440 3612 - Nauman Foundation Dressler Trunk/Photo	
	\$ 2,784 3613 - HattoriSheehan Anthropology Acquisitions	
	\$ 846 3614 - Merci Train	
	\$ 372 3615 - Exhibits	
	\$ 0 3616 - Hazel Woodgate History Fund	
	\$ 361 3617 - Halsey Saddle Fund	
	\$ 0 3619 - Friends of NSM Fund	
	\$ 500 3620 - Guild Russell Fund	
	\$ 16,275 3621 - Louise Inman Fund	
	\$ 124,730 Balance Forward Restricted Cash Total	
	\$ 124,730 Restricted Cash Balanced Forward RGL #2511	
	\$ 10,164 Private Grants Anticipated from RGL #4265	
	\$ 10,000 Bretzlaff Endowment Annual Draw RGL #4454	
	\$ 144,894 Anticipated Expenditures for SFY 2016	
	An adjustment is being requested in the Maintenance Decision Unit M150 to reflect actual balance forward from SFY 2015 and authority for Private Grants RGL # 4265 for SFY 2016.	
	\$ 14,722 Base SFY 2014	
	\$ 130,172 M150 Adjustment	
	\$ 144,894 Anticipated Expenditures for SFY 2016	
TOTAL CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND BUDGET		144,894

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GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 Request
CAT 56 RESTRICTED COLLECTION STORAGE MAINTENANCE	
7145 MAINTENANCE SUPPLIES, BUILDINGS & GROUNDS	14,517
<p>This enhancement unit requests the creation of Category 56, Restricted Collections Maintenance, to allow for a restricted, defined use of fifty percent funds that are collected through Revenue GL# 3871, Anthropology Fees.</p> <p>Approval of this enhancement unit will 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.</p>	
TOTAL CAT 86 TOTAL RESERVE	14,517
CAT 86 RESERVE	
9178 RESERVE	0
<p>These funds are to allow for a reserve to assist in maintaining a positive cash flow, as well as overall revenues over expenditures of funds for the current fiscal year. These unspent funds are requested to be balanced forward to the new year for merchandise purchases and salaries. An adjustment in the Maintenance Decision Unit M150 reflects anticipated need for SFY 2016.</p>	
\$ 0 Base SFY 2014	
\$ 103,119 M150 Adjustment	
\$ (76,917) Enhancement #1	
\$ (14,517) Enhancement #2	
\$ (7,000) Enhancement #3	
\$ (3,474) Enhancement #4	
\$ (1,211) Enhancement #5	
\$ 0 Anticipated Expenditures for SFY 2016	
TOTAL CAT 86 TOTAL RESERVE	0
TOTAL SFY 2016 EXPENDITURE REQUEST	645,150

Department of Cultural Affairs
 Division of Museums and History
 Nevada State Museum Dedicated Trust Fund - B/A 5036
 Revenue by Expenditure Matrix
 B/A 5036

SFY 2016 Funding Map Combined
 Revenues

Expenditure Categories		Bal Fwd Restricted 2511	Fed BLM Co-op 3578	Facilities Charge 3801	Anthro Fees 3871	Coin Press Revenue #3872	Membership 4008	Photo Sales 4010	Merch Sales 4025	Books Sales 4052	Gifts & Donations 4251	Private Grants 4265	Treasurer's Interest 4326	Outside Bank Acct 4454	Total Request	
#20	Fed BLM Co-op Agr	0	115,754	0	0	0	0	0	0	0	0	0	0	0	0	115,754
#37	Anthropology	0	0	0	2,342	0	0	0	0	0	0	0	0	0	0	2,342
#39	Natural History	1,274	0	0	5,897	0	0	0	329	0	0	0	0	0	0	7,500
#41	Administration	10,938	0	0	0	31,742	0	0	3,726	0	0	0	0	0	0	46,406
#42	Education	15,522	0	1,040	0	0	0	0	673	0	0	0	0	0	0	17,235
#43	Exhibits	0	0	0	0	2,563	17,675	0	2,407	0	0	0	0	0	0	22,645
#45	History	0	0	0	6,278	0	0	0	3,524	0	0	0	0	0	0	9,802
#47	Docent	0	0	0	0	2,310	0	0	0	0	0	0	0	0	0	2,310
#48	Board Appr Spec Proj	40,452	0	0	0	0	0	1,270	29,686	361	4,574	0	575	0	0	76,918
#49	Museum Store	31,920	0	0	0	0	0	0	101,013	0	0	0	0	0	0	132,933
#50	Coin Press	20,227	0	0	0	26,825	0	0	0	0	0	0	0	0	0	47,052
#51	Coin Show	4,842	0	0	0	0	0	0	0	0	0	0	0	0	0	4,842
#55	Restricted	124,730	0	0	0	0	0	0	0	0	0	10,164	0	10,000	0	144,894
#56	Restr. Coll. Stg. Maint	0	0	0	14,517	0	0	0	0	0	0	0	0	0	0	14,517
#60	Fund Transfer	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
#86	Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		249,905	115,754	1,040	29,034	63,440	17,675	1,270	141,358	361	4,574	10,164	575	10,000	645,150	

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED
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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 nineteen (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.

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

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED
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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.

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) part-time museum store program staff positions.

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.

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
REVENUE: BASE					
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 2015. The base is being adjusted to reflect actual funds remaining to be carried forward in the Maintenance Decision Unit M150 for SFY 2016.	190,363	172,434	172,434	190,363
\$	7,531 3601 - Under One Sky Fund				
\$	16,756 3602 - Charles and Marjorie Russell Fund				
\$	5,244 3603 - Nauman Fund				
\$	10,116 3604 - Anthropology Collections Fund				
\$	5,010 3606 - Bretzlaff Foundation Projects Fund				
\$	16,670 3607 - Computerization Jessie Pope				
\$	2,074 3608 - Splatt Fund				
\$	31,477 3609 - Fey Slot Machine Collection				
\$	650 3610 - Self Assoc Research & Collection Fund				
\$	6,624 3611 - Education Fund				
\$	1,440 3612 - Nauman Foundation Dressler Trunk/Photo				
\$	2,784 3613 - HattoriSheehan Anthropology Acquisitions				
\$	846 3614 - Merci Train				
\$	372 3615 - Exhibits				
\$	0 3616 - Hazel Woodgate History Fund				
\$	361 3617 - Halsey Saddle Fund				
\$	0 3619 - Friends of NSM Fund				
\$	500 3620 - Guild Russell Fund				
\$	16,275 3621 - Louise Inman Fund				
\$	124,730 Balance Forward Restricted Cash Total				
\$	125,175 Unrestricted Balance Forward				
\$	124,730 Restricted Balance Forward				
\$	249,905 Total Balance Forward to FY 2016				

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
2511	(Continued)				
	\$ 190,363 Base SFY 2014				
	\$ 59,542 M150 Adjustment				
	\$ 249,905 Anticipated Revenue for SFY 2016				
2512	BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the Nevada State Museum that were carried forward from SFY 2014 to SFY 2015. 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.	-172,434	0	0	-172,434
	\$ (172,434) Base SFY 2014				
	\$ 172,434 M150 Adjustment				
	\$ 0 Anticipated Revenue for SFY 2016				
3578	FED BLM COOPERATIVE AGREEMENT 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. An adjustment is being requested to align the balance of the cooperative agreement authority for SFY 2016.	101,962	178,526	48,100	101,962
	\$ 101,962 Base SFY 2014				
	\$ 13,792 M150 Adjustment				
	\$ 115,754 Anticipated Revenue for SFY 2015				

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
3801	<p>FACILITIES CHARGE These funds are generated from facility rentals. Funds generated in this category are used to support educational programming and notification for such programming through mailings. Educational programs include activities such as lectures, slide shows, workshops, and performances. Membership programs include events such as exhibit openings, special member events, and special mailings. The revenues from this category also support areas not funded through the state funds such as out-of-state travel for training and host funds. an adjustment in Maintenance Decision Unit M150 is requested to increase base year totals to the current year annualized total for FY2016.</p> <p>\$ 0 Base SFY 2014 \$ 1,040 M150 Adjustment \$ 1,040 Anticipated Revenue for SFY 2016</p>	0	600	520	0
3820	<p>SPECIAL SERVICES The museum charges a fee for audio tour listening wands for two exhibits, Under One Sky and Nevada: A People and Place in Time. The audio program enhances the visitor's experience by giving a narration and sound effect; however it is increasingly under utilized. It is expected that by not charging a fee for the audio "wands" more visitors will receive benefit. Initially Wands were paid for by Public Works ADA funds. No trust funds were invested. An adjustment in Maintenance Decision Unit M150 is requested to reduce this revenue source to zero for SFY 2016.</p> <p>\$ 108 Base SFY 2014 \$ (108) M150 Adjustment \$ 0 Anticipated Revenue for SFY 2015</p>	108	0	0	108

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
3871	<p>ANTHROPOLOGY FEES <u>Archaeological Site Records and Curatorial Service Fees</u> The museum charges fees for use of archaeological site records and project files (\$50 per project and \$35 per hour after the first one half hour). The museum also charges curatorial service fees for storage of archaeological collections received from outside sources (\$540 per cubic foot). Bureau of Indian Affairs work orders are projects which include cataloging and rehousing artifacts and the associated documentation. These fees support private budget activities and provide for continuation of these activities. An adjustment in Maintenance Decision Unit M150 is requested to increase the base year amount to an annualized total for FY 2016</p> <p>\$ 10,836 Base SFY 2014 <u>\$ 18,198 M150 Adjustment</u> \$ 29,034 Anticipated Revenue for SFY 2015</p>	10,836	24,079	30,014	10,836
3872	<p>COIN PRESS REVENUE Coin Press – \$68,552 Fees are charged for use of Coin Press No. 1 by outside organizations, for mission-related purposes, and for the sale of medallions in museum stores within the Division of Museums and History. Coin press revenue supports private budget activities and provides for continuation of these activities.</p> <p>Penny Press – \$1,636 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>Coin Show – \$11,107 The museum normally holds the Annual Carson City Mint Coin Show for purposes of education, fund raising, and public relations.</p>	81,295	72,395	90,906	81,295

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
3872	(Continued) The museum received the following fees in SFY 2014: \$ 68,552 Coin Press \$ 11,107 Coin Show \$ 1,636 Penny Press <u>\$ 81,295</u> Total Revenue Received in SFY 2014 An adjustment in Maintenance Decision Unit M150 is requested to decrease the base year totals to a calculated three year average due to the FY 2014 and FY 2015 revenue increases which were a direct result of the State of Nevada Sesquicentennial celebration. \$ 81,295 Base SFY 2014 <u>\$ (17,855)</u> M150 Adjustment \$ 63,440 Anticipated Revenue for SFY 2015				
4008	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.	17,675	18,888	8,880	17,675
4010	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. No adjustment is requested for SFY 2016. Annualization of current year revenues reflects adequate authority from the base year.	1,270	1,279	470	1,270

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE 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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to reflect an annualization in current year revenues anticipated for SFY 2016</p> <p>\$ 132,988 Base SFY 2014 \$ 8,370 M150 Adjustment \$ 141,358 Anticipated Revenue for SFY 2016</p>	132,988	142,882	105,497	132,988
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>	361	248	38	361
4203	<p>PRIOR YEAR REFUNDS These funds were received due to reconciliations completed by the State Controller's Office. Funds were returned due to an uncashed check to a vendor from FY 2009. This is a one time revenue. Revenues for this GL will not be requested for SFY 2016.</p>	0	0	34	0
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. No Adjustment is requested for SFY 2016. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to reflect an annualization in current year revenues for SFY 2016</p>	2,974	3,211	4,287	2,974

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
4251	(Continued) \$ 2,974 Base SFY 2014 \$ 1,600 M150 Adjustment \$ 4,574 Anticipated Revenue for SFY 2016				
4265	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.	10,164	34,248	34,039	10,164
4326	These supplies are needed for use for the appropriate care of archaeological 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.	575	517	423	575
4454	OUTSIDE BANK ACCOUNT The base year transfer of funds from the museum's investment reserve account was used to eliminate a deficit caused by funding 3 positions that have since been transferred to the executive budget account and are now funded by General Fund appropriations and Commission on Tourism Funds. An adjustment in Maintenance Decision Unit M150 is requested to reduce these funds for the purpose initially indicated and to allow for proper authority to receive Morgan Stanley Investment funds in regards to the Bretzlaff Endowment for the required 5% annual withdrawal. The Bretzlaff Endowment draw is expended out of Category 55, Restricted Projects. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to allow for the transfer of funds in SFY 2016. \$ 0 Base SFY 2014 \$ 10,000 M150 Adjustment \$ 10,000 Anticipated Revenue for SFY 2016	0	10,000	10,000	0
TOTAL REVENUE BASE		378,137	659,307	505,642	378,137

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
EXPENDITURE: BASE					
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 2016.	101,962	178,526	52,310	101,962
	\$ 101,962 Base SFY 2014 \$ 0 M150 Adjustment <hr/> \$ 101,962 Anticipated Expenditures for SFY 2015				
TOTAL CAT 20 FED BLM COOPERATIVE AGREEMENT		101,962	178,526	52,310	101,962

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
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.	2,342	2,500	773	2,342
TOTAL CAT 37 ANTHROPOLOGY TRUST FUND BUDGET		2,342	2,500	773	2,342

CAT 39 NATURAL HISTORY TRUST FUND BUDGET

6200	IN STATE TRAVEL The funds in this line item are a current year one time expenditure. No funds are requested for SFY 2016.	0	0	438	0
7020	OPERATING SUPPLIES Operating supplies 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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the current year budgeted amount anticipated for SFY 2016.	7,489	7,500	1,360	7,489
	\$ 7,489 Base SFY 2014				
	\$ 11 M150 Adjustment				
	\$ 7,500 Anticipated Expenditures for SFY 2016				

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
7340	INSPECTIONS AND CERTIFICATIONS The funds in this line item are for the purchase of the Scientific Collection Permit from the Department of Wildlife which is required for the maintenance of the Natural History Collection. This is an ongoing expenditure.	0	50	0	0
TOTAL CAT 39 NATURAL HISTORY TRUST FUND BUDGET		7,489	7,550	1,798	7,489
CAT 41 ADMINISTRATION TRUST FUND BUDGET					
6100	OUT OF STATE TRAVEL This line item provided current year out-of-state travel funds in B/A 5036, Category 41 for three staff to participate in training, networking, presenting, and resource development at the American Alliance of Museum's annual conference in Atlanta, GA. Subsequent year requests will be provided through an enhancement unit. This is considered a one time expenditure.	0	3,169	0	0
6200	IN-STATE TRAVEL This line item provided current year in-state travel funds in B/A 5036 to cover costs for four staff to attend the joint conference of the Nevada Museums Association and Western Museums Association in Las Vegas October, 2014. Subsequent year requests will be provided through an enhancement unit. This is considered a one time expenditure.	0	2,676	3,294	0
7020	OPERATING SUPPLIES Operating supplies covers the cost of print cartridges 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 2016. Annualization of current year expenditures reflects adequate authority from the base year.	77	96	0	77

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
7120	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. There has been no expenditure for this line item for the last three fiscal years. No funds will be requested for SFY 2016.	0	4,762	0	0
7153	GASOLINE Funds for this line item were used to purchase gasoline for the museum's vehicle while museum staff are working in the field. This is a one time expenditure and will not be requested for SFY 2016.	0	0	210	0
7240	HOST FUND EXPENSES Host fund expenses cover the cost of food, beverages, and hosting supplies for special events, new exhibit openings, and the annual Friends of the Nevada State Museum installation luncheon and other volunteer appreciation activities. Increasing funds from the base amount promotes attendance, memberships, and store sales and supports recognition and retention of 150(+) volunteers necessary for museum services. Volunteers assist the museum store, donations, membership, coin show, coin press, publication sales, photograph sales, and other private fund activities. Host fund expenses provide for continuation of volunteer appreciation activities. This is an ongoing expenditure.	2,030	3,500	0	2,030
7280	OUTSIDE POSTAGE These funds are used for the annual bulk mail permit used for MDTF funded events and membership drives. This is an ongoing expenditure. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the current year expenditure amount.	0	0	420	0

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7280	(Continued) \$ 0 Base SFY 2014 <u>\$ 420</u> M150 Adjustment \$ 420 Anticipated Expenditures for SFY 2016				
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. This is an ongoing expenditure.	100	100	100	100
7302	REGISTRATION FEES Funds in this line item are associated with registration fees for the FY 2014 Nevada Museum Association conference.. Conference attendance provide expertise, networking, and partnerships for exhibits, education programs, publications, grants, fundraising, photograph sales, and other private fund activities. Registration expenses provide for the continuation of these activities. Additional Conference registration requests for SFY 2016 will be requested through an enhancement unit.	639	3,630	1,475	639
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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the current year budgeted amount as an anticipated expenditure for SFY 2016 \$ 0 Base SFY 2014 <u>\$ 185</u> M150 Adjustment \$ 185 Anticipated Expenditures for SFY 2016	0	185	0	0

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7374	NHSQ PUBLICATION Members, not including senior members, receive four issues of the Nevada Historical Society Quarterly. An estimated 197 members received four NHS Quarterly Subscriptions at an annual cost of \$20 each, totaling \$3,940 in SFY 2014. This is an ongoing expenditure.	3,940	3,100	1,980	3,940
7393	PURCHASING ASSESSMENT The Purchasing Assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division . It is based on the total dollar volume of purchases, both commodity and services, in the previous four year period and is calculated on the approved budget amount. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.	0	215	0	0
	\$ 0 Base SFY 2014				
	\$ 215 M150 Adjustment				
	\$ 215 Anticipated Expenditures for SFY 2016				
7545	VPN The funds for this line item were used for a VPN Secure Link through Enterprise IT Services. VPN access allows users to interact with the State's SilverNet (Network) through the public internet. This service is currently funded in Category 20, BLM cooperative agreement. No funds will be requested for SFY 2016 for this service.	12	0	0	12
	\$ 12 Base SFY 2014				
	\$ (12) M150 Adjustment				
	\$ 0 Anticipated Expenditures for SFY 2016				

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9030	<p>TRANSFER FROM MUSEUM - SALARIES This position will assist 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.</p>	0	33,631	0	0
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Filling the position would: (1) Increase production of medallions to meet museum store demand. The store is often low on medallions for sale. (2) Increase production of medallions for outside vendors, such as the New York Mint, (3) Help keep the museum store open during absences of the store manager and volunteers. (4) Increase membership by sending regular renewal letters and entering data. (5) Allow the curator of history to address pressing research inquiries, collection loans, collection conservation issues, and education responsibilities.

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. An adjustment is being requested in the Maintenance Decision Unit M150 to adjust this line item to reflect the SFY 2016 actual position cost needs.

Detail of Costs per Position:

PCN# 0032 - Promotion and Sales Rep 2	
\$ 33,622	Salary
\$ 1	Bond Ins
\$ 52	Tort Ins
\$ 189	DHRM Cost Allocation
\$ 45	EITS Infrastructure Asses.
\$ 34	EITS Security Asses.
<u>\$ 33,943</u>	Total PCN #0032

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9030	(Continued)				
	\$ 0 Base SFY 2014				
	\$ 33,943 M150 Adjustment				
	\$ 33,943 Anticipated Expenditures for SFY 2016				
9159	STATEWIDE COST ALLOCATION PLAN The Statewide Cost Allocation Plan (SWCAP) is an assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies such as, but not limited to, the Budget Division, The State Controller's Office, and the State Treasurer. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.	0	172	0	0
	\$ 0 Base SFY 2014				
	\$ 172 M150 Adjustment				
	\$ 172 Anticipated Expenditures for SFY 2016				
9473	TRANSFER TO OUTSIDE BANK The museum processed a check to Morgan Stanley Investment Account in the amount of \$6,463 which was revenue over expenditures at the end of SFY 2014. An adjustment to Maintenance Decision Unit M150 is to zero this line item.	6,463	0	0	6,463
	\$ 6,463 Base SFY 2014				
	\$ (6,463) M150 Adjustment				
	\$ 0 Anticipated Expenditures for SFY 2016				
TOTAL CAT 41 ADMINISTRATION TRUST FUND BUDGET		13,261	55,236	7,479	13,261

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CAT 42 EDUCATION TRUST FUND BUDGET					
7020	OPERATING SUPPLIES 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 reduce this line item to reflect an average cost from the last three fiscal years to be anticipated for SFY 2016.	3,321	1,270	542	3,321
	\$ 3,321 Base SFY 2014 <u>\$ (1,971) M150 Adjustment</u> \$ 1,350 Anticipated Expenditures for SFY 2016				
7064	CONTRACTS - TEMP SERVICES Education programs draw new audiences and promote repeat visits. They promote memberships, store sales, sponsorships, and donations. Programs include school tours for thousands of students from across the state. They include an expanded Carson City Mint Coin Show and Fair the end of August, an important fundraiser for the private budget. Funds for contract services will pay stipends for graduate interns, UNR interns, and temporary help. Contract workers will assist the coin show, tour scheduling, volunteer training, and a planned Frémont symposium. Work study assistants from Western Nevada College and UNR are no longer available. Volunteers prefer giving tours over scheduling and behind the scenes work. (Estimated \$20.00 per hour X 750 hours = \$15,000). An adjustment in Maintenance Decision Unit M150 is requested to increase the base year amount to the current year annualized expenditure which is anticipated for SFY 2016.	6,024	15,000	9,870	6,024
	\$ 6,024 Base SFY 2014 <u>\$ 8,976 M150 Adjustment</u> \$ 15,000 Anticipated Expenditures for SFY 2016				

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7240	HOST FUND SERVICES This line item is used to provide refreshments during special events that are directly related to the Education Program. This is an ongoing expenditure.	429	428	275	429
7285	POSTAGE - STATE MAILROOM These funds are used to acquire mail service through the State Mailroom. The current year costs are a one time expenditure. No funds will be requested for SFY 2016.	0	0	142	0
7302	REGISTRATION FEES These funds were used to provide training to NSM staff members to improve necessary skills for educational programming. This is an ongoing expenditure.	225	0	0	225
7430	PROFESSIONAL SERVICES This line item provides for instructional services during special events directly related to the Educational Program. This expenditure is anticipated to be ongoing through SFY 2016.	150	150	250	150
7460	EQUIPMENT UNDER \$1,000 These funds were used to purchase shelving and storage for the Education program. This is a one time expenditure. No funds are requested for SFY 2016.	200	0	0	200
	\$ 200 Base SFY 2014				
	\$ (200) M150 Adjustment				
	\$ 0 Anticipated Expenditures for SFY 2016				

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7533	EITS EMAIL SERVICES This line item supports email services which are utilized exclusively for the Education Program. This is an ongoing expenditure. An adjustment is requested in Maintenance Decision Unit M150 to increase this line item to the current year annualized expenditure total based on current EITS email rates.	75	67	46	75
	\$ 75 Base SFY 2014				
	\$ 6 M150 Adjustment				
	\$ 81 Anticipated Expenditures for SFY 2016				
9473	TRANSFER TO OUTSIDE BANK The museum processed a check to Morgan Stanley Investment Account in the amount of \$5,973 which was revenue over expenditures at the end of SFY 2014. An adjustment to Maintenance Decision Unit M150 is to zero this line item.	5,973	0	0	5,973
	\$ 5,973 Base SFY 2014				
	\$ (5,973) M150 Adjustment				
	\$ 0 Anticipated Expenditures for SFY 2016				
TOTAL CAT 42 EDUCATION TRUST FUND BUDGET		16,397	16,915	11,125	16,397

CAT 43 EXHIBITS TRUST FUND BUDGET

7020	OPERATING SUPPLIES This line item is for the purchase of supplies for the development, care, and maintenance of exhibits. These funds should be included in GL # 7029, Operating Supplies - Special Projects. An adjustment in Maintenance Decision Unit M150 to reduce this line item to zero.	2,869	0	0	2,869
	\$ 2,869 Base SFY 2014				
	\$ (2,869) M150 Adjustment				
	\$ 0 Anticipated Expenditures for SFY 2016				

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
7029	<p>SPECIAL PROJECTS This line item is for 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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to reflect SFY 2015 approved authority which is anticipated in SFY 2016.</p> <p>\$ 2,772 Base SFY 2014 \$ 19,873 M150 Adjustment \$ 22,645 Anticipated Expenditures for SFY 2016</p>	2,772	22,645	6,776	2,772
7145	<p>MAINTENANCE SUPPLIES FOR BUILDINGS AND GROUNDS This line item is for the purchase of materials for the development, care, and maintenance of exhibits. These funds should be included in GL # 7029, Operating Supplies - Special Projects. An adjustment in Maintenance Decision Unit M150 to reduce this line item to zero.</p> <p>\$ 440 Base SFY 2014 \$ (440) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016</p>	440	0	0	440
7370	<p>PUBLICATONS AND PERIODICALS This line item covers the yearly subscription of Communication Arts. These funds should be included in GL # 7029, Operating Supplies - Special Projects. An adjustment in Maintenance Decision Unit M150 to reduce this line item to zero.</p>	53	0	0	53

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
7370	(Continued) \$ 53 Base SFY 2014 \$ (53) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016				
7460	EQUIPMENT <\$1,000 This line item is a one time expenditure which was utilized for the purchase of special equipment while building museum exhibits. An adjustment is requested in Maintenance Decision Unit M150 to reduce this line item to zero as there is no anticipated need in SFY 2016. \$ 2,217 Base SFY 2014 \$ (2,217) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016	2,217	0	0	2,217
7465	EQUIPMENT \$1,000 - \$4,999 This line item is a one time expenditure which was utilized for the purchase of special equipment while building museum exhibits. An adjustment is requested in Maintenance Decision Unit M150 to reduce this line item to zero as there is no anticipated need in SFY 2016. \$ 6,177 Base SFY 2014 \$ (6,177) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016	6,177	0	0	6,177
7970	MATERIALS This line item is for the procurement of materials used to build museum exhibits. These funds should be included in GL # 7029, Operating Supplies - Special Projects. An adjustment in Maintenance Decision Unit M150 to reduce this line item to zero. \$ 3,512 Base SFY 2014 \$ (3,512) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016	3,512	0	0	3,512

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
8271	SPECIAL EQUIPMENT <\$5,000 This line item is a one time expenditure which was utilized for the purchase of special equipment while building museum exhibits. An adjustment is requested in Maintenance Decision Unit M150 to reduce this line item to zero as there is no anticipated need in SFY 2016.	3,549	0	0	3,549
	\$ 3,549 Base SFY 2014				
	\$ (3,549) M150 Adjustment				
	\$ 0 Anticipated Expenditures for SFY 2016				
CAT 43 EXHIBITS TRUST FUND BUDGET		21,589	22,645	6,776	21,589
CAT 45 HISTORY TRUST FUND BUDGET					
7020	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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to current year budget authority for SFY 2016.	498	1,982	0	498
	\$ 498 Base SFY 2014				
	\$ 1,484 Adjusted to meet anticipated need M150				
	\$ 1,982 Anticipated Expenditures for SFY 2016				

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
7073	SOFTWARE LICSESE/MAINTENANCE This line item is for the yearly renewal of the Past Perfect Software license. This is an ongoing expenditure and is expected in SfY 2016.	395	395	635	395
	\$ 395 Base SFY 2014				
	\$ 0 Adjusted to meet anticipated need M150				
	\$ 395 Anticipated Expenditures for SFY 2016				
7280	POSTAGE This line item is for postage costs associated with the History Program. This is a one time expenditure for this program. No funds are requested for SFY 2016.	28	0	0	28
	\$ 28 Base SFY 2014				
	\$ (28) Adjusted to meet anticipated need M150				
	\$ 0 Anticipated Expenditures for SFY 2016				
7301	MEMBERSHIPS 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 2016. 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.	163	115	115	163
7370	PUBLICATIONS AND PERIODICALS This line item covers the yearly subscription of American Numismatic Association publication. This is an ongoing expenditure and is anticipated in SFY 2016	22	48	0	22

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
7430	PROFESSIONAL SERVICES This is a one time expenditure for consulting and instructional services. This expenditure is not anticipated in SFY 2016. No funds are requested for SFY 2016.	500	0	0	500
	\$ 500 Base SFY 2014				
	\$ (500) Adjusted to meet anticipated need M150				
	\$ 0 Anticipated Expenditures for SFY 2016				
7460	EQUIPMENT UNDER \$1,000 These funds were used to purchase shelving and storage for the Education program. This is a one time expenditure. No funds are requested for SFY 2016.	776	0	0	776
	\$ 776 Base SFY 2014				
	\$ (776) Adjusted to meet anticipated need M150				
	\$ 0 Anticipated Expenditures for SFY 2016				
TOTAL CAT 45 HISTORY TRUST FUND BUDGET		2,382	2,540	750	2,382

CAT 47 DOCENT TRUST FUND BUDGET

7053	WORKER'S COMPENSATION INSUR - VOLUNTEERS Worker's Compensation Insurance covers the cost of injury insurance for volunteers working at the museum. Volunteers assist the museum store, donations, membership, coin show, coin press, publication sales, photograph sales, and other private fund activities. Insurance expenses provide for continued volunteer support for these activities. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the current year budget authority as the anticipated total for SFY 2016.	1,461	2,310	1,184	1,461
	\$ 1,461 Base SFY 2014				
	\$ 849 Adjusted to meet anticipated need M150				
	\$ 2,310 Anticipated Expenditures for SFY 2016				

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
TOTAL CAT 47 DOCENT TRUST FUND BUDGET		1,461	2,310	1,184	1,461
CAT 49 MUSEUM STORE TRUST FUND BUDGET					
7020	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.	278	251	0	278
7073	SOFTWARE LICENSE/MAINTENANCE This line item include funds for the museum store's computer software license agreement. Inventory software support is needed to assure accuracy of the computerized inventory system. The monthly fee rate is more cost effective than a per hour fee. 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. An adjustemnt in Maintenance Decision Unit M150 is requested to increase this line item to the anticipated total to account for SFY 2016	1,480	1,480	1,480	1,480
	\$ 1,480 Base SFY 2014 \$ 83 M150 Adjustment \$ 1,563 Anticipated Expenditures for SFY 2016				

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
7090	EQUIPMENT REPAIR This line item is for the repair of equipment used with the store point of sale system. This is a one time, current year, expenditure. No funds are requested for SFY 2016.	120	0	0	120
	\$ 120 Base SFY 2014				
	\$ (120) M150 Adjustment				
	\$ 0 Anticipated Expenditures for SFY 2016				
7120	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. This is an ongoing expenditure.	360	480	300	360
7240	HOST FUND These funds are used for events held to benefit the museum store. This is an ongoing expenditure.	49	0	98	49
7285	POSTAGE - STATE MAILROOM These funds are used to acquire mail service through the State Mailroom. The current year costs are a one time expenditure. No funds will be requested for SFY 2016.	0	0	35	0
7390	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. An adjustment in Maintenance Decision Unit M150 is requested to increase base year amounts to the current year annualized total as anticipated need in SFY 2016	2,280	2,395	2,145	2,280
	\$ 2,280 Base SFY 2014				
	\$ 709 M150 Adjustment				
	\$ 2,989 Anticipated Expenditures for SFY 2016				

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
7460	EQUIPMENT UNDER \$1,000 These funds were used to purchase equipment for the store. The current year amount is a one time expenditure. No funds will be requested for SFY 2016.	0	0	107	0
7560	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. An adjustment is requested in Maintenance Decision Unit M150 to increase base year amounts to the current year budgeted authority as anticipated need in SFY 2016 \$ 63,238 Base SFY 2014 \$ 7,441 M150 Adjustment \$ 70,679 Anticipated Expenditures for SFY 2016	63,238	71,441	52,975	63,238
9030	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 2016 actual position cost needs.	52,966	55,611	34,548	52,966

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
9030	(Continued)				
	Detail of Costs per Position:				
	PCN# 0010 - Retail Storekeeper 2				
	\$ 56,383 Salary				
	\$ 3 Bond Ins				
	\$ 102 Tort Ins				
	\$ 371 DHRM Cost Allocation				
	\$ 89 EITS Infrastructure Asses.				
	\$ 67 EITS Security Asses.				
	<u>\$ 57,015</u> Total PCN #0010				
	\$ 52,966 Base SFY 2014				
	<u>\$ 4,049</u> M150 Adjustment				
	\$ 57,015 Anticipated Expenditures for SFY 2016				
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TOTAL CAT 49 MUSEUM STORE TRUST FUND BUDGET		120,771	131,658	91,688	120,771

CAT 50 COIN PRESS TRUST FUND BUDGET

7029	SPECIAL PROJECTS	2,403	0	0	2,403
	Special projects 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. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero and to transfer the base request costs to GL# 7560 for SFY 2016.				
	\$ 2,403 Base SFY 2014				
	<u>\$ (2,403)</u> M150 Adjustment				
	\$ 0 anticipated Expenditures for SFY 2016				

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
7040	NON-STATE PRINTING This line item covers printing of packaging for the medallions to prepare them to be sold. These items are better suited in GL#7560 - Cost of Goods Sold as these items become part of the finished product which is sold.	355	0	0	355
	\$ 355 Base SFY 2014				
	\$ (355) M150 Adjustment				
	\$ 0 anticipated Expenditures for SFY 2016				
7064	CONTRACTS - TEMPORARY STAFFING SERVICES This line item is for the cost of a Curatorial Assistant which assists at the coin press during special events. Due to anticipated production needs an adjustment in Maintenance Decision Unit M150 is requested to decrease this line item to the current year annualized amount anticipated for SFY 2016	1,956	10,000	3,616	1,956
	\$ 1,956 Base SFY 2014				
	\$ 4,044 M150 Adjustment				
	\$ 6,000 anticipated Expenditures for SFY 2016				
7071	INTERLOCAL AGREEMENT - STATE SEAL ROYALTIES This line item covers the payment for royalties for use of the Nevada State Seal on the medalions. This is an ongoing expenditure and is an anticipated cost for SFY 2016.	1,500	227	61	1,500
7430	PROFESSIONAL SERVICES The expenditure in this line item is incorrectly classified. No funds are requested for SFY 2016	360	0	1,799	360
	\$ 360 Base SFY 2014				
	\$ (360) M150 Adjustment				
	\$ 0 anticipated Expenditures for SFY 2016				

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
7560	<p>COST OF GOOD 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. An adjustment is requested to increase this line item to the current year annualize amount as anticipated expenditure for SFY 2016.</p> <p>\$ 30,118 Base SFY 2014 \$ 9,434 M150 Adjustment \$ 39,552 anticipated Expenditures for SFY 2016</p>	30,118	30,000	26,531	30,118
9473	<p>TRANSFER TO OUTSIDE BANK The museum processed a check to Morgan Stanley Investment Account in the amount of \$34,227 which was revenue over expenditures at the end of SFY 2014. An adjustment to Maintenance Decision Unit M150 is to zero this line item.</p> <p>\$ 34,227 Base SFY 2014 \$ (34,227) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016</p>	34,227	0	0	34,227
TOTAL CAT 50 COIN PRESS TRUST FUND BUDGET		70,919	40,227	32,007	70,919

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
CAT 51 COIN SHOW TRUST FUND BUDGET					
7029	OPERATING - SPECIAL PROJECTS/COIN SHOW Special projects covers costs associated with the Carson City Mint Coin Show and Fair for supplies, facility rental, security, and advertisements. The event held at the museum and Carson City Nugget during each August engages audiences in learning about the historic Carson City Mint and numismatics through a series of lectures, workshops, hands-on activities, exhibits, and Coin Press No. 1 demonstrations. Twenty-eight coin dealers offer free appraisals, share expertise, and sell coins. The event raises funds for the museum's Dedicated Trust Fund budget, CAT 3872 Charges for Services - Coin Press Revenue through vendor fees, raffle sales, and gold panning fees. The event raises DTF funds through medallion sales, store sales, and donations. The event generates admission revenue for the state budget. Charging half-price admission is important for success. The discounted fee allows a simple flat fee for both locations, draws additional attendance, promotes medallion and store sales, and promotes support from coin dealers critical to the event. The Downtown Coin Club assists with implementation of the show.	4,842	5,750	3,580	4,842
TOTAL CAT 51 COIN SHOW TRUST FUND BUDGET		4,842	5,750	3,580	4,842

CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND BUDGET

7029	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 2015 and actual private grants from SFY 2015 being carried forward to SFY 2016. The board is informed of restricted funds in amounts over \$500 as they are received through the year.	14,722	148,577	20,368	14,722
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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
7029	(Continued)				
	\$ 7,531 3601 - Under One Sky Fund				
	\$ 16,756 3602 - Charles and Marjorie Russell Fund				
	\$ 5,244 3603 - Nauman Fund				
	\$ 10,116 3604 - Anthropology Collections Fund				
	\$ 5,010 3606 - Bretzlaff Foundation Projects Fund				
	\$ 16,670 3607 - Computerization Jessie Pope				
	\$ 2,074 3608 - Splatt Fund				
	\$ 31,477 3609 - Fey Slot Machine Collection				
	\$ 650 3610 - Self Assoc Research & Collection Fund				
	\$ 6,624 3611 - Education Fund				
	\$ 1,440 3612 - Nauman Foundation Dressler Trunk/Photo				
	\$ 2,784 3613 - HattoriSheehan Anthropology Acquisitions				
	\$ 846 3614 - Merci Train				
	\$ 372 3615 - Exhibits				
	\$ 0 3616 - Hazel Woodgate History Fund				
	\$ 361 3617 - Halsey Saddle Fund				
	\$ 0 3619 - Friends of NSM Fund				
	\$ 500 3620 - Guild Russell Fund				
	\$ 16,275 3621 - Louise Inman Fund				
	<u>\$ 124,730</u> Balance Forward Restricted Cash Total				
	\$ 249,460 Balance Forward Restricted Cash Total				
	\$ 249,460 Restricted Cash Balanced Forward RGL #2511				
	\$ 10,164 Private Grants Anticipated from RGL #4265				
	<u>\$ 10,000</u> Bretzlaff Endowment Annual Draw RGL #4454				
	\$ 269,624 Anticipated Expenditures for SFY 2016				
	An adjustment is being requested in the Maintenance Decision Unit M150 to reflect actual balance forward from SFY 2015 and authority for Private Grants RGL # 4265 for SFY 2016.				
	\$ 14,722 Base SFY 2014				
	<u>\$ 254,902</u> M150 Adjustment				
	\$ 269,624 Anticipated Expenditures for SFY 2016				
TOTAL CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND BUDGET		14,722	148,577	20,368	14,722

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE Request
CAT 86 RESERVE					
9178	RESERVE These funds are to allow for a reserve to assist in maintaining a positive cash flow, as well as overall revenues over expenditures of funds for the current fiscal year. These unspent funds are requested to be balanced forward to the new year for merchandise purchases and salaries. An adjustment in the Maintenance Decision Unit M150 reflects anticipated need for SFY 2016. \$ 0 Base SFY 2014 \$ 103,119 M150 Adjustment \$ 103,119 Anticipated Expenditures for SFY 2016	0	41,863	0	0
TOTAL CAT 86 TOTAL RESERVE		0	41,863	0	0
TOTAL EXPENDITURE BASE		378,137	656,297	229,838	378,137

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED
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NARRATIVE MAINTENANCE M150

Nevada State Museum:

The M150 Decision Unit 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 M150 Decision Unit 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.

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
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REVENUES: MAINTENANCE M150

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 2015. The base is being adjusted to reflect actual funds remaining to be carried forward in the Maintenance Decision Unit M150 for SFY 2016.	59,542
	\$ 7,531 3601 - Under One Sky Fund	
	\$ 16,756 3602 - Charles and Marjorie Russell Fund	
	\$ 5,244 3603 - Nauman Fund	
	\$ 10,116 3604 - Anthropology Collections Fund	
	\$ 5,010 3606 - Bretzlaff Foundation Projects Fund	
	\$ 16,670 3607 - Computerization Jessie Pope	
	\$ 2,074 3608 - Splatt Fund	
	\$ 31,477 3609 - Fey Slot Machine Collection	
	\$ 650 3610 - Self Assoc Research & Collection Fund	
	\$ 6,624 3611 - Education Fund	
	\$ 1,440 3612 - Nauman Foundation Dressler Trunk/Photo	
	\$ 2,784 3613 - HattoriSheehan Anthropology Acquisitions	
	\$ 846 3614 - Merci Train	
	\$ 372 3615 - Exhibits	
	\$ 0 3616 - Hazel Woodgate History Fund	
	\$ 361 3617 - Halsey Saddle Fund	
	\$ 0 3619 - Friends of NSM Fund	
	\$ 500 3620 - Guild Russell Fund	
	\$ 16,275 3621 - Louise Inman Fund	
	\$ 124,730 Balance Forward Restricted Cash Total	

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
2511	(Continued)	
	\$ 125,175 Unrestricted Balance Forward	
	\$ 124,730 Restricted Balance Forward	
	<u>\$ 249,905</u> Total Balance Forward to FY 2016	
	\$ 190,363 Base SFY 2014	
	<u>\$ 59,542</u> M150 Adjustment	
	\$ 249,905 Anticipated Revenue for SFY 2016	
2512	BALANCE FORWARD FROM PREVIOUS YEAR	172,434
	These are private funds (cash) for the Nevada State Museum that were carried forward from SFY 2014 to SFY 2015. 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.	
	\$ (172,434) Base SFY 2014	
	<u>\$ 172,434</u> M150 Adjustment	
	\$ 0 Anticipated Revenue for SFY 2016	
3578	FED BLM COOPERATIVE AGREEMENT	13,792
	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. An adjustment is being requested to align the balance of the cooperative agreement authority for SFY 2016	
	\$ 101,962 Base SFY 2014	
	<u>\$ 13,792</u> M150 Adjustment	
	\$ 115,754 Anticipated Revenue for SFY 2016	

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 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED					SFY 2016 M150 REQUEST
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, 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. an adjustment in Maintenance Decision Unit M150 is requested to increase base year totals to the current year annualized total for FY2016.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2014</p> <p style="margin-left: 40px;"><u>\$ 1,040</u> M150 Adjustment</p> <p style="margin-left: 40px;">\$ 1,040 Anticipated Revenue for SFY 2016</p>					1,040
3820	<p>SPECIAL SERVICES</p> <p>The museum charges a fee for audio tour listening wands for two exhibits, Under One Sky and Nevada: A People and Place in Time. The audio program enhances the visitor's experience by giving a narration and sound effect; however it is increasingly under utilized. It is expected that by not charging a fee for the audio "wands" more visitors will receive benefit. Initially Wands were paid for by Public Works ADA funds. No trust funds were invested. An adjustment in Maintenance Decision Unit M150 is requested to reduce this revenue source to zero for SFY 2016.</p> <p style="margin-left: 40px;">\$ 108 Base SFY 2014</p> <p style="margin-left: 40px;"><u>\$ (108)</u> Adjustment to reduce to zero M150</p> <p style="margin-left: 40px;">\$ 0 Anticipated Revenue for SFY 2015</p>	184	560	84		-108

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
3871	<p>ANTHROPOLOGY FEES <u>Archaeological Site Records and Curatorial Service Fees</u> The museum charges fees for use of archaeological site records and project files (\$50 per project and \$35 per hour after the first one half hour). The museum also charges curatorial service fees for storage of archaeological collections received from outside sources (\$540 per cubic foot). Burea of Indian Affairs work orders are projects which include cataloging and rehousing artifacts and the associated documentation. These fees support private budget activities and provide for continuation of these activities. An adjustment in Maintenance Decision Unit M150 is requested to increase the base year amount to an annualized total for FY 2016</p> <p style="margin-left: 20px;">\$ 10,836 Base SFY 2014 <u>\$ 18,198 M150 Adjustment</u> \$ 29,034 Anticipated Revenue for SFY 2015</p>	18,198
3872	<p>COIN PRESS REVENUE <u>Coin Press – \$68,552</u> Fees are charged for use of Coin Press No. 1 by outside organizations, for mission-related purposes, and for the sale of medallions in museum stores within the Division of Museums and History. Coin press revenue supports private budget activities and provides for continuation of these activities.</p> <p><u>Penny Press – \$1,636</u> 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><u>Coin Show – \$11,107</u> The museum normally holds the Annual Carson City Mint Coin Show for purposes of education, fund raising, and public relations.</p>	-17,855

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 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST																					
3872	<p>(Continued) The museum received the following fees in SFY 2014:</p> <table style="margin-left: 20px;"> <tr> <td>\$</td> <td style="text-align: right;">68,552</td> <td>Coin Press</td> </tr> <tr> <td>\$</td> <td style="text-align: right;">11,107</td> <td>Coin Show</td> </tr> <tr> <td>\$</td> <td style="text-align: right;"><u>1,636</u></td> <td>Penny Press</td> </tr> <tr> <td>\$</td> <td style="text-align: right;">81,295</td> <td>Total Revenue Received in SFY 2014</td> </tr> </table> <p>An adjustment in Maintenance Decision Unit M150 is requested to decrease the base year totals to a calculated three year average due to the FY 2014 and FY 2015 revenue increases which were a direct result of the State of Nevada Sesquicentennial celebration.</p> <table style="margin-left: 20px;"> <tr> <td>\$</td> <td style="text-align: right;">81,295</td> <td>Base SFY 2014</td> </tr> <tr> <td>\$</td> <td style="text-align: right;"><u>(17,855)</u></td> <td>M150 Adjustment</td> </tr> <tr> <td>\$</td> <td style="text-align: right;">63,440</td> <td>Anticipated Revenue for SFY 2015</td> </tr> </table>	\$	68,552	Coin Press	\$	11,107	Coin Show	\$	<u>1,636</u>	Penny Press	\$	81,295	Total Revenue Received in SFY 2014	\$	81,295	Base SFY 2014	\$	<u>(17,855)</u>	M150 Adjustment	\$	63,440	Anticipated Revenue for SFY 2015	
\$	68,552	Coin Press																					
\$	11,107	Coin Show																					
\$	<u>1,636</u>	Penny Press																					
\$	81,295	Total Revenue Received in SFY 2014																					
\$	81,295	Base SFY 2014																					
\$	<u>(17,855)</u>	M150 Adjustment																					
\$	63,440	Anticipated Revenue for SFY 2015																					
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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to reflect an annualization in current year revenues anticipated for SFY 2016</p> <table style="margin-left: 20px;"> <tr> <td>\$</td> <td style="text-align: right;">132,988</td> <td>Base SFY 2014</td> </tr> <tr> <td>\$</td> <td style="text-align: right;"><u>8,370</u></td> <td>M150 Adjustment</td> </tr> <tr> <td>\$</td> <td style="text-align: right;">141,358</td> <td>Anticipated Revenue for SFY 2016</td> </tr> </table>	\$	132,988	Base SFY 2014	\$	<u>8,370</u>	M150 Adjustment	\$	141,358	Anticipated Revenue for SFY 2016	8,370												
\$	132,988	Base SFY 2014																					
\$	<u>8,370</u>	M150 Adjustment																					
\$	141,358	Anticipated Revenue for SFY 2016																					

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
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. No Adjustment is requested for SFY 2016. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to reflect an annualization in current year revenues for SFY 2016</p> <p style="margin-left: 40px;">\$ 2,974 Base SFY 2014 \$ <u>1,600</u> M150 Adjustment \$ 4,574 Anticipated Revenue for SFY 2016</p>	1,600
4454	<p>OUTSIDE BANK ACCOUNT The base year transfer of funds from the museum's investment reserve account was used to eliminate a deficit caused by funding 3 positions that have since been transferred to the executive budget account and are now funded by General Fund appropriations and Commission on Tourism Funds. An adjustment in Maintenance Decision Unit M150 is requested to reduce these funds for the purpose initially indicated and to allow for proper authority to receive Morgan Stanley Investment funds in regards to the Bretzlaff Endowment for the required 5% annual withdrawal. The Bretzlaff Endowment draw is expended out of Category 55, Restricted Projects. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to allow for the transfer of funds in SFY 2016.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2014 \$ <u>10,000</u> M150 Adjustment \$ 10,000 Anticipated Revenue for SFY 2016</p>	10,000
TOTAL REVENUE MAINTENANCE M150		267,013

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
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EXPENDITURES: MAINTENANCE M150

CAT 20 FED BLM COOPERATIVE AGREEMENT

7029	<p>SPECIAL PROJECTS</p> <p>These supplies are needed for use 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 2016.</p> <p>\$ 101,962 Base SFY 2014</p> <p>\$ 0 M150 Adjustment</p> <p>\$ 101,962 Anticipated Expenditures for SFY 2015</p>	0
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TOTAL CAT 20 FED BLM COOPERATIVE AGREEMENT		0
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CAT 39 NATURAL HISTORY TRUST FUND BUDGET

7020	<p>OPERATING SUPPLIES</p> <p>Operating supplies 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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the current year budgeted amount anticipated for SFY 2016.</p>	11
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 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7020	(Continued)	
	\$ 7,489 Base SFY 2014	
	\$ 11 M150 Adjustment	
	<u>\$ 7,500</u> Anticipated Expenditures for SFY 2016	
TOTAL CAT 39 NATURAL HISTORY TRUST FUND BUDGET		11

CAT 41 ADMINISTRATION TRUST FUND BUDGET

7280	<p>OUTSIDE POSTAGE</p> <p>These funds are used for the annual bulk mail permit used for MDTF funded events and membership drives. This is an ongoing expenditure. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the current year expenditure amount.</p>	420
	<p>\$ 0 Base SFY 2014</p> <p>\$ <u>420</u> M150 Adjustment</p> <p>\$ 420 Anticipated Expenditures for SFY 2016</p>	
7370	<p>PUBLICATIONS AND PERIODICALS</p> <p>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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the current year budgeted amount as an anticipated expenditure for SFY 2016</p>	185
	<p>\$ 0 Base SFY 2014</p> <p>\$ <u>185</u> M150 Adjustment</p> <p>\$ 185 Anticipated Expenditures for SFY 2016</p>	

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7393	<p>PURCHASING ASSESSMENT</p> <p>The Purchasing Assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division . It is based on the total dollar volume of purchases, both commodity and services, in the previous four year period and is calculated on the approved budget amount. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.</p> <p>\$ 0 Base SFY 2014</p> <p><u>\$ 215</u> M150 Adjustment</p> <p>\$ 215 Anticipated Expenditures for SFY 2016</p>	215
7545	<p>VPN</p> <p>The funds for this line item were used for a VPN Secure Link through Enterprise IT Services. VPN access allows users to interact with the State's SilverNet (Network) through the public internet. This service is currently funded in Category 20, BLM cooperative agreement. No funds will be requested for SFY 2016 for this service.</p> <p>\$ 12 Base SFY 2014</p> <p><u>\$ (12)</u> M150 Adjustment</p> <p>\$ 0 Anticipated Expenditures for SFY 2016</p>	-12

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
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9030	<p>TRANSFER FROM MUSEUM - SALARIES This position will assist 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.</p>	33,943
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Filling the position would: (1) Increase production of medallions to meet museum store demand. The store is often low on medallions for sale. (2) Increase production of medallions for outside vendors, such as the New York Mint, (3) Help keep the museum store open during absences of the store manager and volunteers. (4) Increase membership by sending regular renewal letters and entering data. (5) Allow the curator of history to address pressing research inquiries, collection loans, collection conservation issues, and education responsibilities.

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. An adjustment is being requested in the Maintenance Decision Unit M150 to adjust this line item to reflect the SFY 2016 actual position cost needs.

Detail of Costs per Position:
 PCN# 0032 - Promotion and Sales Rep 2

\$	33,622	Salary
\$	1	Bond Ins
\$	52	Tort Ins
\$	189	DHRM Cost Allocation
\$	45	EITS Infrastructure Asses.
\$	34	EITS Security Asses.
\$	33,943	Total PCN #0032

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
9030	(Continued)	
	\$ 0 Base SFY 2014	
	\$ 33,943 M150 Adjustment	
	\$ 33,943 Anticipated Expenditures for SFY 2016	
9159	STATEWIDE COST ALLOCATION The Statewide Cost Allocation Plan (SWCAP) is an assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies such as, but not limited to, the Budget Division, The State Controller's Office, and the State Treasurer. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.	172
	\$ 0 Base SFY 2014	
	\$ 172 M150 Adjustment	
	\$ 172 Anticipated Expenditure for SFY 2016	
9473	TRANSFER TO OUTSIDE BANK The museum processed a check to Morgan Stanley Investment Account in the amount of \$6,463 which was revenue over expenditures at the end of SFY 2014. An adjustment to Maintenance Decision Unit M150 is to zero this line item.	-6,463
	\$ 6,463 Base SFY 2014	
	\$ (6,463) M150 Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2016	
TOTAL CAT 41 ADMINISTRATION TRUST FUND BUDGET		28,460

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
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CAT 42 EDUCATION TRUST FUND BUDGET

7020	OPERATING SUPPLIES	-1,971
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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 reduce this line item to reflect an average cost from the last three fiscal years to be anticipated for SFY 2016.

\$	3,321	Base SFY 2014
\$	(1,971)	M150 Adjustment
\$	1,350	Anticipated Expenditures for SFY 2016

7064	CONTRACTS - TEMP SERVICES	8,976
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Contract workers will assist the coin show, tour scheduling, volunteer training, and a planned Frémont symposium. Work study assistants from Western Nevada College and UNR are no longer available. Volunteers prefer giving tours over scheduling and behind the scenes work. (Estimated \$20.00 per hour X 750 hours = \$15,000). An adjustment in Maintenance Decision Unit M150 is requested to increase the base year amount to the current year annualized expenditure which is anticipated for SFY 2016.

\$	6,024	Base SFY 2014
\$	8,976	M150 Adjustment
\$	15,000	Anticipated Expenditures for SFY 2016

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7460	EQUIPMENT UNDER \$1,000 These funds were used to purchase shelving and storage for the Education program. This is a one time expenditure. No funds are requested for SFY 2016.	-200
	\$ 200 Base SFY 2014	
	\$ (200) M150 Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2016	
7533	EITS EMAIL SERVICES This line item supports email services which are utilized exclusively for the Education Program. This is an ongoing expenditure. An adjustment is requested in Maintenance Decision Unit M150 to increase this line item to the current year annualized expenditure total based on current EITS email rates.	6
	\$ 75 Base SFY 2014	
	\$ 6 M150 Adjustment	
	\$ 81 Anticipated Expenditures for SFY 2016	
9473	TRANSFER TO OUTSIDE BANK The museum processed a check to Morgan Stanley Investment Account in the amount of \$5,973 which was revenue over expenditures at the end of SFY 2014. An adjustment to Maintenance Decision Unit M150 is to zero this line item.	-5,973
	\$ 5,973 Base SFY 2014	
	\$ (5,973) M150 Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2016	
TOTAL CAT 42 EDUCATION TRUST FUND BUDGET		838

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
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CAT 43 EXHIBITS TRUST FUND BUDGET

7020	OPERATING SUPPLIES This line item is for the purchase of supplies for the development, care, and maintenance of exhibits. These funds should be included in GL # 7029, Operating Supplies - Special Projects. An adjustment in Maintenance Decision Unit M150 to reduce this line item to zero.	-2,869
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\$	2,869	Base SFY 2014
\$	(2,869)	M150 Adjustment
<hr style="width: 100%;"/>		
\$	0	Anticipated Expenditures for SFY 2016

7029	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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to reflect SFY 2015 approved authority which is anticipated in SFY 2016.	19,873
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\$	2,772	Base SFY 2014
\$	19,873	M150 Adjustment
<hr style="width: 100%;"/>		
\$	22,645	anticipated Expenditures for SFY 2016

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7145	<p>MAINTENANCE SUPPLIES FOR BUILDINGS AND GROUNDS This line item is for the purchase of materials for the creation, care, and maintenance of exhibits. These funds should be included in GL # 7029, Operating Supplies - Special Projects. An adjustment in Maintenance Decision Unit M150 to reduce this line item to zero.</p> <p>\$ 440 Base SFY 2014 \$ (440) M150 Adjustment <u>\$ 0</u> anticipated Expenditures for SFY 2016</p>	-440
7370	<p>PUBLICATONS AND PERIODICALS This line item covers the yearly subscription of Communication Arts. These funds should be included in GL # 7029, Operating Supplies - Special Projects. An adjustment in Maintenance Decision Unit M150 to reduce this line item to zero.</p> <p>\$ 53 Base SFY 2014 \$ (53) M150 Adjustment <u>\$ 0</u> Anticipated Expenditures for SFY 2016</p>	-53
7460	<p>EQUIPMENT <\$1,000 This line item is a one time expenditure which was utilized for the rental of special equipment while building museum exhibits. An adjustment is requested in Maintenance Decision Unit M150 to reduce this line item to zero as there is no anticipated need in SFY 2016.</p> <p>\$ 2,217 Base SFY 2014 \$ (2,217) M150 Adjustment <u>\$ 0</u> anticipated Expenditures for SFY 2016</p>	-2,217

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7465	<p>EQUIPMENT \$1,000 - \$4,999 This line item is a one time expenditure which was utilized for the purchase of special equipment while building museum exhibits. An adjustment is requested in Maintenance Decision Unit M150 to reduce this line item to zero as there is no anticipated need in SFY 2016.</p> <p style="margin-left: 40px;">\$ 6,177 Base SFY 2014 \$ (6,177) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016</p>	-6,177
7970	<p>MATERIALS This line item is for the procurement of materials used to build museum exhibits. This is an ongoing expenditure and is anticipated in SFY 2016. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the current year annualized total for SFY 2016.</p> <p style="margin-left: 40px;">\$ 3,512 Base SFY 2014 \$ (3,512) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016</p>	-3,512
8271	<p>SPECIAL EQUIPMENT <\$5,000 This line item is a one time expenditure which was utilized for the purchase of special equipment while building museum exhibits. An adjustment is requested in Maintenance Decision Unit M150 to reduce this line item to zero as there is no anticipated need in SFY 2016.</p> <p style="margin-left: 40px;">\$ 3,549 Base SFY 2014 \$ (3,549) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016</p>	-3,549
CAT 43 EXHIBITS TRUST FUND BUDGET		1,056

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
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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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to current year budget authority for SFY 2016.</p>	1,484
	<p>\$ 498 Base SFY 2014 <u>\$ 1,484 M150 Adjustment</u> \$ 1,982 anticipated Expenditures for SFY 2016</p>	
7073	<p>SOFTWARE LICENSE/MAINTENANCE This line item is for the yearly renewal of the Past Perfect Software license. This is an ongoing expenditure and is expected in SfY 2016.</p>	240
	<p>\$ 395 Base SFY 2014 <u>\$ 240 Adjusted to meet anticipated need M150</u> \$ 635 Anticipated Expenditures for SFY 2016</p>	
7280	<p>POSTAGE This line item is for postage costs associated with the History Program. This is a one time expenditure for this program. No funds are requested for SFY 2016.</p>	-28
	<p>\$ 28 Base SFY 2014 <u>\$ (28) Adjusted to meet anticipated need M150</u> \$ 0 Anticipated Expenditures for SFY 2016</p>	

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7430	PROFESSIONAL SERVICES This is a one time expenditure for consulting and instructional services. This expenditure is not anticipated in SFY 2016. No funds are requested for SFY 2016.	-500
	\$ 500 Base SFY 2014 \$ (500) Adjusted to meet anticipated need M150 \$ 0 Anticipated Expenditures for SFY 2016	
7460	EQUIPMENT UNDER \$1,000 These funds were used to purchase shelving and storage for the Education program. This is a one time expenditure. No funds are requested for SFY 2016.	-776
	\$ 776 Base SFY 2014 \$ (776) Adjusted to meet anticipated need M150 \$ 0 Anticipated Expenditures for SFY 2016	
TOTAL CAT 45 HISTORY TRUST FUND BUDGET		420

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 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
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CAT 47 DOCENT TRUST FUND BUDGET

7053	<p>WORKER'S COMPENSATION INSUR - VOLUNTEERS Worker's Compensation Insurance covers the cost of injury insurance for volunteers working at the museum. Volunteers assist the museum store, donations, membership, coin show, coin press, publication sales, photograph sales, and other private fund activities. Insurance expenses provide for continued volunteer support for these activities. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the current year budget authority as the anticipated total for SFY 2016.</p>	849
	<p>\$ 1,461 Base SFY 2014</p>	
	<p>\$ 849 Adjusted to meet anticipated need M150</p>	
	<p>\$ 2,310 Anticipated Expenditures for SFY 2016</p>	

TOTAL CAT 47 DOCENT TRUST FUND BUDGET		849
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CAT 49 MUSEUM STORE TRUST FUND BUDGET HISTORY TRUST FUND BUDGET

7073	<p>SOFTWARE LICENSE/MAINTENANCE This line item include funds for the museum store's computer software license agreement. Inventory software support is needed to assure accuracy of the computerized inventory system. The monthly fee rate is more cost effective than a per hour fee. 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. An adjustemnt in Maintenance Decision Unit M150 is requested to increase this line item to the anticipated total to account for SFY 2016.</p>	83
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 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7073	(Continued)	
	\$ 1,480 Base SFY 2014	
	\$ 83 M150 Adjustment	
	\$ 1,563 Anticipated Expenditures for SFY 2016	
7090	EQUIPMENT REPAIR This line item is for the repair of equipment used with the store point of sale system. This is a one time, current year, expenditure. No funds are requested for SFY 2016.	-120
	\$ 120 Base SFY 2014	
	\$ (120) M150 Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2016	
7390	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. An adjustment in Maintenance Decision Unit M150 is requested to increase base year amounts to the current year annualized total as anticipated need in SFY 2016	709
	\$ 2,280 Base SFY 2014	
	\$ 709 M150 Adjustment	
	\$ 2,989 Anticipated Expenditures for SFY 2016	

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 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. An adjustment is requested in Maintenance Decision Unit M150 to increase base year amounts to the annualized current year total for anticipated need in SFY 2016</p> <p>\$ 63,238 Base SFY 2014 <u>\$ 7,441 M150 Adjustment</u> \$ 70,679 Anticipated Expenditures for SFY 2016</p>	7,441
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 2016 actual position cost needs.</p> <p>Detail of Costs per Position: PCN# 0010 - Retail Storekeeper 2 \$ 56,383 Salary \$ 3 Bond Ins \$ 102 Tort Ins \$ 371 DHRM Cost Allocation \$ 89 EITS Infrastructure Asses. <u>\$ 67 EITS Security Asses.</u> \$ 57,015 Total PCN #0010</p>	4,049

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
9030	(Continued)	
	\$ 52,966 Base SFY 2014	
	\$ 4,049 M150 Adjustment	
	\$ 57,015 Anticipated Expenditures for SFY 2016	

TOTAL CAT 49 MUSEUM STORE TRUST FUND BUDGET **12,162**

CAT 50 COIN PRESS TRUST FUND BUDGET

7029 SPECIAL PROJECTS -2,403
 Special projects 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. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero and to transfer the base request costs to GL# 7560 for SFY 2016.

\$ 2,403 Base SFY 2014
\$ (2,403) M150 Adjustment
 \$ 0 anticipated Expenditures for SFY 2016

7040 NON-STATE PRINTING -355
 This line item covers printing of packaging for the medallions to prepare them to be sold. These items are better suited in GL#7560 - Cost of Goods Sold as these items become part of the finished product which is sold.

\$ 355 Base SFY 2014
\$ (355) M150 Adjustment
 \$ 0 anticipated Expenditures for SFY 2016

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 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7064	<p>CONTRACTS - TEMPORARY STAFFING SERVICES This line item is for the cost of a Curatorial Assistant which assists at the coin press during special events. Due to anticipated production needs an adjustment in Maintenance Decision Unit M150 is requested to decrease this line item to the current year annualized amount anticipated for SFY 2016</p> <p style="margin-left: 40px;">\$ 1,956 Base SFY 2014 \$ 4,044 M150 Adjustment \$ 6,000 anticipated Expenditures for SFY 2016</p>	4,044
7430	<p>PROFESSIONAL SERVICES The expenditure in this line item is incorrectly classified. No funds are requested for SFY 2016</p> <p style="margin-left: 40px;">\$ 360 Base SFY 2014 \$ (360) M150 Adjustment \$ 0 anticipated Expenditures for SFY 2016</p>	-360
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. An adjustment is requested to increase this line item to the current year annualize amount as anticipated expenditure for SFY 2016.</p> <p style="margin-left: 40px;">\$ 30,118 Base SFY 2014 \$ 9,434 M150 Adjustment \$ 39,552 anticipated Expenditures for SFY 2016</p>	9,434

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 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
9473	TRANSFER TO OUTSIDE BANK The museum processed a check to Morgan Stanley Investment Account in the amount of \$34,227 which was revenue over expenditures at the end of SFY 2014. An adjustment to Maintenance Decision Unit M150 is to zero this line item.	-34,227
	\$ 34,227 Base SFY 2014	
	\$ (34,227) M150 Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2016	
TOTAL CAT 50 COIN PRESS TRUST FUND BUDGET		0 0 0 -23,867

CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND BUDGET

7029	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 2015 and actual private grants from SFY 2015 being carried forward to SFY 2016. The board is informed of restricted funds in amounts over \$500 as they are received through the year.	130,172
	\$ 7,531 3601 - Under One Sky Fund	
	\$ 16,756 3602 - Charles and Marjorie Russell Fund	
	\$ 5,244 3603 - Nauman Fund	
	\$ 10,116 3604 - Anthropology Collections Fund	
	\$ 5,010 3606 - Bretzlaff Foundation Projects Fund	
	\$ 16,670 3607 - Computerization Jessie Pope	
	\$ 2,074 3608 - Splatt Fund	
	\$ 31,477 3609 - Fey Slot Machine Collection	
	\$ 650 3610 - Self Assoc Research & Collection Fund	
	\$ 6,624 3611 - Education Fund	
	\$ 1,440 3612 - Nauman Foundation Dressler Trunk/Photo	

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 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7029 (Continued)		
\$	2,784 3613 - HattoriSheehan Anthropology Acquisitions	
\$	846 3614 - Merci Train	
\$	372 3615 - Exhibits	
\$	0 3616 - Hazel Woodgate History Fund	
\$	361 3617 - Halsey Saddle Fund	
\$	0 3619 - Friends of NSM Fund	
\$	500 3620 - Guild Russell Fund	
\$	<u>16,275</u> 3621 - Louise Inman Fund	
\$	124,730 Balance Forward Restricted Cash Total	
\$	124,730 Restricted Cash Balanced Forward RGL #2511	
\$	10,164 Private Grants Anticipated from RGL #4265	
\$	<u>10,000</u> Bretzlaff Endowment Annual Draw RGL #4454	
\$	144,894 Anticipated Expenditures for SFY 2016	
An adjustment is being requested in the Maintenance Decision Unit M150 to reflect actual balance forward from SFY 2015 and authority for Private Grants RGL # 4265 for SFY 2016.		
\$	14,722 Base SFY 2014	
\$	<u>130,172</u> M150 Adjustment	
\$	144,894 Anticipated Expenditures for SFY 2016	
TOTAL CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND BUDGET		130,172

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
CAT 86 RESERVE		
9178	RESERVE These funds are to allow for a reserve to assist in maintaining a positive cash flow, as well as overall revenues over expenditures of funds for the current fiscal year. These unspent funds are requested to be balanced forward to the new year for merchandise purchases and salaries. An adjustment in the Maintenance Decision Unit M150 reflects anticipated need for SFY 2016.	103,119
	\$ 0 Base SFY 2014	
	\$ 103,119 M150 Adjustment	
	\$ 103,119 Anticipated Expenditures for SFY 2016	
TOTAL CAT 86 RESERVE		103,119
TOTAL		253,221

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NEVADA STATE MUSEUM TRUST - B/A 5036
BUDGET REQUEST SFY 2016**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #1

CAT 48 Board Approved Special Projects, GL 7029 Special Projects

Base Request: \$ 2,884
SFY Request: \$ 76,917

This enhancement unit requests the creation of Category 48 Board Approved Special Projects and the elimination of Category 86 Reserve.

The purpose for this request is to allow for the use of the funds that have historically been held in the Reserve Category with only the approval of the Board of Museums and History. Currently when funds are requested for use from Category 86 Reserve a request must be presented to the Board of Museums and History as an action item for approval. Once approved the division office is required to prepare a work program to transfer authority out of the Reserve Category and into a category where funds can be expended then submit the work program to the Executive Budget Office for approval. Per NRS 381 this is an unnecessary step and would not be required if the funds were not held in Category 86, Reserve. This process can delay the approved use of the funds for up to 8 weeks.

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 and salaries 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, eliminating the extra processes and providing for the use of the funds in a more expedient manner.

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 NEVADA STATE MUSEUM TRUST - B/A 5036
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #1		
CAT 48 BOARD APPROVED SPECIAL PROJECTS		
7029	SPECIAL PROJECTS This decision unit replaces Category 86 - Reserve, making these funds more accessible in a more timely manner to the museum only upon specific approval of use by the Board of Museums and History for special projects and events. Category 48 - Board Approved Special Projects will eliminate the need for the additional time required for Work Program submission to the Executive Budget Office to move funds out of Category 86 - Reserve and into a different Category for expenditure. 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 and salaries as needed at the end of each fiscal year.	76,917
CAT 48 BOARD APPROVED SPECIAL PROJECTS		76,917
CAT 86 RESERVE		
9178	RESERVE The enhancement requests fthe elimination of Category 86 - Reserve and placing funds into Category 48 - Board Approved Special Projects.	-76,917
TOTAL CAT 86 RESERVE		-76,917
TOTAL EXPENDITURE ENHANCEMENT #1		0

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NEVADA STATE MUSEUM TRUST - B/A 5036
BUDGET REQUEST SFY 2016**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #2

CAT 56 Restricted Collections Storage Maintenance. GL 7145 Maintenance Supplies Buildings & Grounds

Base Request: \$ 0
SFY Request: \$ 14,517

This enhancement unit requests the creation of Category 56, Restricted Collections Maintenance, to allow for a restricted, defined use of funds that are collected through Revenue GL# 3871, Anthropology Fees.

The museum charges fees for use of archaeological site records and project files (\$50 per project and \$35 per hour after the first one half hour). The museum also charges curatorial service fees for storage of archaeological collections received from outside sources (\$540 per cubic foot). Previously these fees have been used to support all private budget activities as needed such as education, administration, and exhibits however due to the collection storage crisis fifty percent of these funds should be held for necessary collection resource management (CRM) supplies, equipment, and infrastructure as needed or as directed through the Board of Museums and History.

Approval of this enhancement unit will 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.

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 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #2		
CAT 56 RESTRICTED COLLECTIONS MANAGEMENT STORAGE MAINTENANCE		
	7145 MAINTENANCE SUPPLIES, BUILDINGS & GROUNDS	14,517
	<p>This enhancement unit requests the creation of Category 56, Restricted Collections Maintenance, to allow for a restricted, defined use of fifty percent of funds that are collected through Revenue GL# 3871, Anthropology Fees.</p> <p>Approval of this enhancement unit will 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.</p>	
CAT 56 RESTRICTED COLLECTIONS MANAGEMENT STORAGE MAINTENANCE		14,517
CAT 86 RESERVE		
9178	RESERVE	-14,517
	<p>This enhancement unit requests the creation of Category 56, Restricted Collections Maintenance, to allow for a restricted, defined use of funds that are collected through Revenue GL# 3871, Anthropology Fees.</p> <p>Approval of this enhancement unit will 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.</p>	
TOTAL CAT 86 RESERVE		-14,517
TOTAL EXPENDITURE ENHANCEMENT #2		0

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NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
BUDGET REQUEST SFY 2016**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #3

CAT 45 Natural History; GL 8271 - Special Equipment <\$5,000
Base Request: \$ 0
SFY Request: \$ 7,000

The Nevada State Museum preserves Nevada's heritage in accordance with NRS 381, state policies, professional practices, and accreditation standards. Heritage collections entrusted to the museum number in the hundreds of thousands. Many collections were donated with assurance they receive long-term care, security, and public benefit. The vast majority are not on public view and stored at off-site facilities. Collections stored at these facilities are not receiving adequate care and security. The off-site NDOT warehouse houses collections controlled by the museum and Nevada Historical Society. Conditions are extremely substandard. Collections are deteriorating, damaged, and at high risk of loss. Saving the collections is a fundamental responsibility and priority. Immediate action is required. If no action is taken, damage and loss of collections will continue. NSM and NHS will lose accreditation. The state will neglect public trust responsibilities for ensuring the preservation of collections. The museum must transfer NDOT collections to exhibit galleries at the main museum. No other suitable space is available. Galleries meet collection storage standards and allow use for public education. Funds are not available to lease alternate space, and leasing is cost prohibitive. Additional space at another storage facility is at least four years away, best case scenario. Requested funds will cover costs of assessing, cleaning, inventorying, transferring, storing, and securing NDOT warehouse collections at the main museum.

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #3		
CAT 45 HISTORY		
8272	SPECIAL EQUIPMENT <\$5,000 This enhancement decision unit provides funding for the purchase of equipment and shelving for collection storage management at the Nevada State Museum, Carson City	7,000
CAT 45 HISTORY TOTAL		7,000
CAT 86 RESERVE		
9178	RESERVE These funds are to allow for a reserve to assist in maintaining a positive cash flow, as well as overall revenues over expenditures of funds for the current fiscal year. These unspent funds are requested to be balanced forward to the new year for merchandise purchases. An adjustment in the Maintenance Decision Unit M150 reflects anticipated need for SFY 2016.	-7,000
TOTAL CAT 86 RESERVE		-7,000
TOTAL EXPENDITURE ENHANCEMENT #3		0

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DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #4

CAT 41 Administration; GL 6100 - Out-Of-State Travel
Base Request: \$ 0
SFY Request: \$ 2,199

CAT 41 Administration; GL 7302 - Registration Fees
Base Request: \$ 639
SFY Request: \$ 1,914

This enhancement unit allows for three staff members to attend the Western Museums Association Fall 2015 Conference occurring October 24 - 27, 2015 in San Jose, California.

The 2015 WMA conference focuses on training, networking, and specific professional tracks that include business, collections, community engagement, development, leadership/career path, technology, and visitor experiences. The program promises to provide a multitude of perspectives representative of today's museum landscape, and continue the WMA's rich tradition of provocative programming and educational opportunities.

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

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #4		
CAT 41 ADMINISTRATION		
6100	OUT-OF-STATE TRAVEL This enhancement unit allows for three staff members to attend the Western Museums Association Fall 2015 Conference occurring October 24 - 27, 2015 in San Jose, California. Funds in this line item include costs for travel to San Jose, California, lodging for three nights, and relatable per diem costs.	2,199
	\$ 1,611 Lodging (3 nights @ \$179 + Tax * 3 staff members)	
	\$ 588 Per Diem (3.5 days @ \$56 * 3 Staff Members)	
	\$ 2,199 Anticipated Expenditure for SFY 2016	
7302	REGISTRATION FEES This enhancement unit allows for three staff members to attend the Western Museums Association Fall 2015 Conference occurring October 24 - 27, 2015 in San Jose, California. Funds in this line item includes the anticipated costs for the conference registration (\$425 * 3 staff members)	1,275
CAT 45 HISTORY TOTAL		3,474

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GENERAL LEDGER TITLE		SFY 2016
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
CAT 86 RESERVE		
9178	RESERVE This enhancement unit allows for three staff members to attend the Western Museums Association Fall 2015 Conference occurring October 24 - 27, 2015 in San Jose, California. Funds will include conference registration and travel.	-3,474
TOTAL CAT 86 RESERVE		-3,474
TOTAL EXPENDITURE ENHANCEMENT #4		0

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DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #5

CAT 41 Administration; GL 6200 - In-State Travel
Base Request: \$ 0
SFY Request: \$ 1,211

This enhancement unit provides for travel for four staff members to attend the Nevada Museums Association Fall 2015 Conference occurring September, 30 - October 2, 2015 in Tonopah, Nevada.

The Nevada Museums Association allows staff to network with Nevada colleagues. Attendance supports the museum's role as a leader in heritage education and preservation in the state. 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.

This enhancement unit includes only in-state travel associated with conference attendance as registration fees have already been budgeted within the base budget.

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GENERAL LEDGER TITLE		SFY 2016
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #5		
CAT 41 ADMINISTRATION		
6200	IN-STATE TRAVEL This enhancement unit provides for travel for four staff members to attend the Nevada Museums Association Fall 2015 Conference occurring September, 30 - October 2, 2015 in Tonopah, Nevada. Funds in this line item include costs for travel to Tonopah, Nevada, lodging for two nights, and relatable per diem costs.	1,211
	\$ 751 Lodging (2 nights @ \$83 + Tax * 4 staff members)	
	\$ 460 Per Diem (2.5 days @ \$46 * 4 Staff Members)	
	\$ 1,211 Anticipated Expenditure for SFY 2016	
CAT 45 HISTORY TOTAL		1,211
CAT 86 RESERVE		
9178	RESERVE This enhancement unit provides for travel for four staff members to attend the Nevada Museums Association Fall 2015 Conference occurring September, 30 - October 2, 2015 in Tonopah, Nevada. This enhancement unit includes only in-state travel associated with conference attendance.	-1,211
TOTAL CAT 86 RESERVE		-1,211
TOTAL EXPENDITURE ENHANCEMENT #5		0

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Railroad Museums Dedicated Trust Fund, Combined CC, BC, EE, - B/A 5037
 Fiscal Year 2016

Board Approved:

Cat	GL	Description	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2016 YTD 04/30/14	SFY 2016 Base Request	SFY 2016 Maintenance M150	SFY 2016 Enhancement Request	SFY 2016 Total Request
Revenue									
00	2511	BAL FWD TO NEW YEAR	159,947	128,821	128,821	159,947	-91,706	0	68,241
00	2512	BALANCE FWD FR PREVIOUS YEAR	-128,821	0	0	-128,821	128,821	0	0
00	3801	FACILITIES CHARGES	6,135	3,500	1,800	6,135	-1,085	0	5,050
00	3810	VOLUNTEER REGISTRATION FEES	70	100	0	70	30	0	100
00	4025	MERCHANDISE SALES	134,220	131,011	104,750	134,220	12,113	0	146,333
00	4251	GIFTS & DONATIONS	8,065	5,053	2,669	8,065	0	0	8,065
00	4265	PRIVATE GRANT	2,267	32,000	300	2,267	11,352	0	13,619
00	4266	PRIV GRANT - FRIENDS OF THE RR	9,784	13,000	1,914	9,784	755	0	10,539
00	4326	TREASURER'S INTEREST	646	646	0	646	0	0	646
00	4454	OUTSIDE BANK ACCOUNT	0	0	0	0	0	0	0
Total Revenue			\$192,313	\$314,131	\$240,254	\$192,313	\$60,280	\$0	\$252,593
Administration									
35	6100	OUT-OF-STATE TRAVEL	0	0	0	0	0	1,284	1,284
35	6200	IN-STATE TRAVEL	0	0	772	0	0	0	0
35	7020	OPERATING SUPPLIES	23	15,815	549	23	4,977	0	5,000
35	7040	NON-STATE PRINTING CHARGES	0	0	929	0	1,238	0	1,238
35	7053	WORKERS COMP - VOLUNTEERS	743	0	0	743	-743	0	0
35	7060	CONTRACTS	7,434	0	826	7,434	3,306	0	10,740
35	7120	ADVERTISING	2,343	0	0	2,343	0	0	2,343
35	7145	BUILDINGS AND GROUNDS - SUPPLIES	446	0	0	446	-446	0	0
35	7156	VEHICLE SERVICE AND REPAIR	192	0	0	192	-192	0	0
35	7170	CLOTHNG/UNIFORM ALLOWANCE	658	0	0	658	-658	0	0
35	7230	MINOR BLDG IMPROV/REPAIR SVCS	82	0	0	82	-82	0	0
35	7240	HOST FUND	0	1,451	315	0	1,451	0	1,451
35	7301	MEMBERSHIP FEES	0	600	600	0	600	0	600
35	7302	REGISTRATION FEES	0	0	0	0	0	85	85
35	7393	PURCHASING ASSESSMENT	0	22	0	0	22	0	22
35	7430	PROFESSIONAL SERVICES	0	0	445	0	0	0	0
35	7465	EQUIPMENT \$1,000 - \$4,999	0	0	1,600	0	0	0	0
35	9159	STATEWIDE COST ALLOCATION	0	2,756	0	0	2,756	0	2,756
35	9743	PAYMENT TO OUTSIDE BANK	127	0	0	127	-127	0	0
Total Administration			\$12,048	\$20,644	\$6,036	\$12,048	\$12,102	\$1,369	\$25,519

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Railroad Museums Dedicated Trust Fund, Combined CC, BC, EE, - B/A 5037
 Fiscal Year 2016

Board Approved:

Cat	GL	Description	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2016 YTD 04/30/14	SFY 2016 Base Request	SFY 2016 Maintenance M150	SFY 2016 Enhancement Request	SFY 2016 Total Request
		Exhibits							
37	7,029	SPECIAL PROJECTS	7,655	16,895	18	7,655	6,345	0	14,000
		Total Exhibits	\$7,655	\$16,895	\$18	\$7,655	\$6,345	\$0	\$14,000
		Docent							
43	7020	OPERATING SUPPLIES	559	551	406	559	0	0	559
43	7053	WORKERS COMP - VOLUNTEERS	942	1,111	1,452	942	1,053	0	1,995
43	7130	BOTTLED WATER	490	684	88	490	0	0	490
43	7240	HOST FUND EXPENSES	1,200	1,438	0	1,200	800	0	2,000
		Total Docent	\$3,191	\$3,784	\$1,946	\$3,191	\$1,853	\$0	\$5,044
		Museum Store - Carson City							
45	7020	OPERATING SUPPLIES	0	968	0	0	500	0	500
45	7030	FREIGHT CHARGES	0	0	5	0	0	0	0
45	7045	PRINTING AND COPYING	0	0	89	0	0	0	0
45	7054	INSURANCE EXPENSE - TORT	129	0	0	129	-129	0	0
45	7073	SOFTWARE MAINTENANCE	1,965	2,098	441	1,965	0	0	1,965
45	7120	ADVERTISING	0	160	0	0	160	0	160
45	7285	POSTAGE	436	883	108	436	0	0	436
45	7390	CREDIT CARD DISCOUNT FEE	1,927	2,020	1,604	1,927	214	0	2,141
45	7533	DOIT EMAIL FEE	62	67	0	62	50	0	112
45	7560	COST OF GOODS SOLD - DIR SALES	32,342	44,246	37,283	32,342	15,000	0	47,342
45	9030	TRANS FROM MUSEUM - SALARIES	47,625	50,086	31,406	47,625	4,752	0	52,377
		Total Museum Store	\$84,486	\$100,528	\$70,936	\$84,486	\$20,547	\$0	\$105,033
		Friends of the Railroad - CC							
46	7029	SPECIAL PROJECTS	9,508	0	0	9,508	-9,508	0	0
		Total Friends of the Railroad	\$9,508	\$0	\$0	\$9,508	-\$9,508	\$0	\$0
		Board Approved Special Projects							
48	7029	SPECIAL PROJECTS	0	0	0	0	0	1,320	1,320
		Total Photo	\$0	\$0	\$0	\$0	\$0	\$1,320	\$1,320

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Railroad Museums Dedicated Trust Fund, Combined CC, BC, EE, - B/A 5037
 Fiscal Year 2016

Board Approved:

Cat	GL	Description	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2016 YTD 04/30/14	SFY 2016 Base Request	SFY 2016 Maintenance M150	SFY 2016 Enhancement Request	SFY 2016 Total Request
East Ely Railroad Museum									
51	6200	IN-STATE TRAVEL	524	615	0	524	0	0	524
51	7029	OPERATING - SPECIAL PROJECTS	821	1,500	0	821	1,500	0	2,321
51	7040	NON-STATE PRINTING	0	0	1,240	0	0	0	0
51	7053	WORKERS COMPENSATION	6	10	0	6	5	0	11
51	7090	EQUIPMENT REPAIR	1,546	0	0	1,546	-1,546	0	0
51	7393	PURCHASING ASSESSMENT	0	22	0	0	22	0	22
51	9178	RESERVE	0	16,313	0	0	18,892	0	18,892
51	9743	TRANSFER TO OUTSIDE BANK ACCOUNT	1,699	0	0	1,699	-1,699	0	0
Total East Ely Railroad Museum			4,596	18,460	1,240	4,596	17,174	0	21,770
Boulder City Railroad									
52	6200	IN-STATE TRAVEL	10	0	0	10	-10	0	0
52	7020	OPERATING SUPPLIES	102	5,700	237	102	5,598	0	5,700
52	7029	SPECIAL PROJECTS	200	0	400	200	-200	0	0
52	7045	IN-STATE PRINTING	0	75	0	0	75	0	75
52	7053	WORKERS COMP.	1,230	523	864	1,230	0	0	1,230
52	7064	CONTRACT - MANPOWER	15,875	7,500	6,802	15,875	-6,905	0	8,970
52	7130	BOTTLED WATER	0	120	0	0	0	0	0
52	7136	GARBAGE DISPOSAL	7	0	0	7	-7	0	0
52	7145	MAINTENANCE SUPPLIES - B & G	12	0	0	12	-12	0	0
52	7151	VEHICLE REPAIR & MAINTENANCE	4,155	0	0	4,155	-4,155	0	0
52	7220	OTHER EDP SERVICE COSTS (DSL)	0	463	0	0	0	0	0
52	7240	HOST FUND EXPENSES	949	1,123	0	949	201	0	1,150
52	7301	MEMBERSHIP FEES	0	400	400	0	400	0	400
52	7390	CREDIT CARD DISCOUNT FEE	532	498	392	532	0	0	532
52	7393	PURCHASING ASSESSMENT	0	22	0	0	22	0	22
52	7430	PROFESSIONAL SERVICES	0	1,000	0	0	1,000	0	1,000
52	7560	COST OF GOODS SOLD	18,084	26,718	16,811	18,084	3,000	0	21,084
52	8803	TRANSPORATION	1,999	1,999	1,999	1,999	0	0	1,999
52	9159	STATEWIDE COST ALLOCATION	0	676	0	0	676	0	676
52	9178	RESERVE	0	8,396	0	0	11,515	0	11,515
52	9743	PAYMENT TO OUTSIDE BANK (MS)	1,016	0	0	1,016	-1,016	0	0
Total Boulder City Railroad			44,171	55,213	27,905	44,171	10,182	0	54,353

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Railroad Museums Dedicated Trust Fund, Combined CC, BC, EE, - B/A 5037
 Fiscal Year 2016

Board Approved:

Cat	GL	Description	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2016 YTD 04/30/14	SFY 2016 Base Request	SFY 2016 Maintenance M150	SFY 2016 Enhancement Request	SFY 2016 Total Request
		Restricted Special Projects CC/BC							
55	7029	SPECIAL PROJECTS	26,658	78,821	33,554	26,658	-1,104	0	25,554
		Total Restricted Special Projects	\$26,658	\$78,821	\$33,554	\$26,658	-\$1,104	\$0	\$25,554
		Reserve							
0	0		0	0	0	0	0	0	0
		Total Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Total Expenditure	\$192,313	\$294,345	\$141,635	\$192,313	\$57,591	\$2,689	\$252,593

Private Dedicated Trust Fund Budget Request Summary
Nevada State Railroad Museums Dedicated Trust Fund, Carson City - B/A 5037A
Fiscal Year 2016

Board Approved:

Cat	GL	Description	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 Base Request	SFY 2016 Maintenance M150	SFY 2016 Enhancement Request	SFY 2016 Total Request
Revenue									
00	2511	BAL FWD TO NEW YEAR	143,204	105,088	105,088	143,204	-100,690	0	42,514
00	2512	BALANCE FWD FR PREVIOUS YEAR	-105,088	0	0	-105,088	105,088	0	0
00	3801	FACILITY RENTAL	435	1,500	500	435	1,065	0	1,500
00	3810	VOLUNTEER REGISTRATION FEES	70	100	0	70	30	0	100
00	4025	MERCHANDISE SALES	90,705	88,491	71,873	90,705	14,763	0	105,468
00	4251	GIFTS & DONATIONS	3,323	3,000	1,964	3,323	0	0	3,323
00	4265	PRIV GRANT - RESTRICTED	467	30,000	300	467	9,352	0	9,819
00	4266	PRIV GRANT - FRIENDS OF THE RR	9,784	7,800	1,914	9,784	-1,984	0	7,800
00	4326	TREASURER'S INTEREST	646	646	0	646	0	0	646
Total Revenue			\$143,546	\$236,625	\$181,639	\$143,546	\$27,624	\$0	\$171,170
Administration									
35	6100	OUT-OF-STATE TRAVEL	0	0	0	0	0	1,284	1,284
35	6200	IN-STATE TRAVEL	0	0	772	0	0	0	0
35	7020	OPERATING SUPPLIES	23	15,815	549	23	4,977	0	5,000
35	7040	NON-STATE PRINTING CHARGES	0	0	929	0	1,238	0	1,238
35	7053	WORKERS COMP - VOLUNTEERS	743	0	0	743	-743	0	0
35	7060	CONTRACTS	7,434	0	826	7,434	3,306	0	10,740
35	7120	ADVERTISING	2,343	0	0	2,343	0	0	2,343
35	7145	BUILDINGS AND GROUNDS - SUPPLIES	446	0	0	446	-446	0	0
35	7156	VEHICLE SERVICE AND REPAIR	192	0	0	192	-192	0	0
35	7170	CLOTHNG/UNIFORM ALLOWANCE	658	0	0	658	-658	0	0
35	7230	MINOR BLDG IMPROV/REPAIR SVCS	82	0	0	82	-82	0	0
35	7240	HOST FUND	0	1,451	315	0	1,451	0	1,451
35	7301	MEMBERSHIP FEES	0	600	600	0	600	0	600
35	7302	REGISTRATION FEES	0	0	0	0	0	85	85
35	7393	PURCHASING ASSESSMENT	0	22	0	0	22	0	22
35	7430	PROFESSIONAL SERVICES	0	0	445	0	0	0	0
35	7465	EQUIPMENT \$1,000 - \$4,999	0	0	1,600	0	0	0	0
35	9159	STATEWIDE COST ALLOCATION	0	2,756	0	0	2,756	0	2,756
35	9743	PAYMENT TO OUTSIDE BANK	127	0	0	127	-127	0	0
Total Administration			\$12,048	\$20,644	\$6,036	\$12,048	\$12,102	\$1,369	\$25,519

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Railroad Museums Dedicated Trust Fund, Carson City - B/A 5037A
 Fiscal Year 2016

Board Approved:

Cat	GL	Description	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 Base Request	SFY 2016 Maintenance M150	SFY 2016 Enhancement Request	SFY 2016 Total Request
Exhibits									
37	7029	SPECIAL PROJECTS	7,655	16,895	18	7,655	6,345	0	14,000
		Total Exhibits	\$7,655	\$16,895	\$18	\$7,655	\$6,345	\$0	\$14,000
Docent									
43	7020	OPERATING SUPPLIES	559	551	406	559	0	0	559
43	7053	WORKERS COMP - VOLUNTEERS	942	1,111	1,452	942	1,053	0	1,995
43	7130	BOTTLED WATER	490	684	88	490	0	0	490
43	7240	HOST FUND EXPENSES	1,200	1,438	0	1,200	800	0	2,000
		Total Docent	\$3,191	\$3,784	\$1,946	\$3,191	\$1,853	\$0	\$5,044
Museum Store - Carson City									
45	7020	OPERATING SUPPLIES	0	968	0	0	500	0	500
45	7030	FREIGHT CHARGES	0	0	5	0	0	0	0
45	7045	PRINTING AND COPYING	0	0	89	0	0	0	0
45	7054	INSURANCE EXPENSE - TORT	129	0	0	129	-129	0	0
45	7073	SOFTWARE MAINTENANCE	1,965	2,098	441	1,965	0	0	1,965
45	7120	ADVERTISING	0	160	0	0	160	0	160
45	7285	POSTAGE	436	883	108	436	0	0	436
45	7390	CREDIT CARD DISCOUNT FEE	1,927	2,020	1,604	1,927	214	0	2,141
45	7533	DOIT EMAIL FEE	62	67	0	62	50	0	112
45	7560	COST OF GOODS SOLD - DIR SALES	32,342	44,246	37,283	32,342	15,000	0	47,342
45	9030	TRANS FROM MUSEUM - SALARIES	47,625	50,086	31,406	47,625	4,752	0	52,377
		Total Museum Store	\$84,486	\$100,528	\$70,936	\$84,486	\$20,547	\$0	\$105,033
Friends of the Railroad-CC									
46	7029	SPECIAL PROJECTS	9,508	0	0	9,508	-9,508	0	0
		Total Friends of the Railroad	\$9,508	\$0	\$0	\$9,508	-\$9,508	\$0	\$0
Board Approved Special Projects									
48	7029	SPECIAL PROJECTS	0	0	0	0	0	1,320	1,320
		Total Photo	\$0	\$0	\$0	\$0	\$0	\$1,320	\$1,320

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Railroad Museums Dedicated Trust Fund, Carson City - B/A 5037A
 Fiscal Year 2016

Board Approved:

Cat	GL	Description	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 Base Request	SFY 2016 Maintenance M150	SFY 2016 Enhancement Request	SFY 2016 Total Request
		Restricted Special Projects							
55	7029	SPECIAL PROJECTS	26,658	74,988	33,254	26,658	-6,404	0	20,254
		Total Restricted Special Projects	\$26,658	\$74,988	\$33,254	\$26,658	-\$6,404	\$0	\$20,254
		Reserve							
86	9178	RESERVE	0	19,786	0	0	2,689	-2,689	0
		Total Reserve	\$0	\$19,786	\$0	\$0	\$2,689	-\$2,689	\$0
		Total Expenditure	\$143,546	\$236,625	\$112,190	\$143,546	\$27,624	\$0	\$171,170

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037/
BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 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 2016. The base is being adjusted to reflect actual funds remaining to be carried forward in the Maintenance Decision Unit M150 for SFY 2016.	42,514
	Restricted Funds - \$ 2,380 Restoration Shop Project \$ 3,314 Gibson Memorial Park \$ 1,379 Kel Aiken Model Railroad/Library Exhibit \$ 1,950 40 et 8 Box Car Restoration \$ 125 Eureka Exhibit \$ 49 McKeen Motor Car Restoration \$ 1,239 Glenbrook Locomotive \$ 10,435 Total Balance Forward Restricted Funds into SFY 2016 \$ 10,435 Total Balance Forward Restricted Funds into SFY 2016 \$ 32,079 Total Balance Forward Unrestricted into SFY 2016 \$ 42,514 Total Balance Forward to New Year \$ 143,204 Base SFY 2014 \$ (100,690) M150 Adjustment <u>\$ 42,514</u> Anticipated Revenue for SFY 2016	

**BOARD OF MUSEUMS & HISTORY
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 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037/
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
2512	<p>BALANCE FORWARD FROM PREVIOUS YEAR</p> <p>These are private funds (cash) for the museums that were carried forward from SFY 2014 to SFY 2015. An adjustment will be made in the Maintenance Decision Unit M150 to reduce this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year.</p> <p style="margin-left: 40px;">\$ (105,088) Base SFY 2014</p> <p style="margin-left: 40px;">\$ 105,088 M150 Adjustment</p> <p style="margin-left: 40px;">\$ 0 Anticipated Revenue for SFY 2016</p>	0
3801	<p>FACILITY RENTALS</p> <p>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 2016. An adjustment in Maintenance Decision Unit M150 is requested to reflect the need in SFY 2016.</p> <p style="margin-left: 40px;">\$ 435 Base SFY 2014</p> <p style="margin-left: 40px;">\$ 1,065 M150 Adjustment</p> <p style="margin-left: 40px;">\$ 1,500 Anticipated Revenue for SFY 2016</p>	1,500
3810	<p>VOLUNTEER REGISTRATION FEES</p> <p>The revenue in this line item is for collecting fees from first time volunteers/docents to assist in the expenditures associated with first time volunteers/docents such as name tags, workers compensation costs, etc. These funds are only requested from first time volunteers/docents to reduce costs to the Dedicated Trust Fund budget caused by volunteer/docent staff who do not remain as active volunteer/docents after a short period of time. It is anticipated that there will be approximately 10 new volunteer/docents in FY2016 at a fee of \$10.00 each. An adjustment is requested in Maintenance Decision Unit M150 to increase the base year revenue to current year budgeted authority.</p>	100

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 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037/
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
3810 (Continued)		
	\$ 70 Base SFY 2014	
	\$ 30 M150 Adjustment	
	<u>\$ 100</u> Anticipated Revenue for SFY 2016	
4025	MERCHANDISE SALES All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. Most of the merchandise available, due to the 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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to anticipated revenue for SFY 2016.	105,468
	\$ 90,705 Base SFY 2014	
	\$ 14,763 M150 Adjustment	
	<u>\$ 105,468</u> Anticipated Revenue for SFY 2016	
4251	GIFTS & DONATIONS Funds represent unrestricted private funds collected by the NSRMCC. Funds are typically cash contributions placed in donation boxes that are located inside museum galleries and/or near museum entrances.	3,323

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DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037/
BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 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.	646
TOTAL SFY 2016 REVENUE REQUEST		171,170

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
EXPENDITURE:		
CAT 35 ADMINISTRATION TRUST FUNDS BUDGET		
6100	<p>OUT-OF-STATE TRAVEL</p> <p>This enhancement unit requests funding to allow for one staff member to attend the Association of Tourist Railroads & Railway Museums (ATRRM) Fall 2015 Conference at the Illinois Railway Museum in Union, Illinois, from September 16 to September 19, 2015. Funds in this line item include costs for air travel to Union, Illinois, lodging for five nights, and relatable per diem costs.</p>	1,284
	<p>\$ 345 Southwest Airfare</p> <p>\$ 185 Car Rental</p> <p>\$ 478 Lodging (5 nights @ \$83 + Tax)</p> <p><u>\$ 276</u> Per Diem (5 days @ \$46)</p> <p>\$ 1,284 Anticipated Expenditure for SFY 2016</p>	
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. An adjustment in Maintenance Decision Unit M150 is being requested to reflect the anticipated for need SFY 2016</p>	5,000
	<p>\$ 23 Base SFY 2014</p> <p><u>\$ 4,977</u> M150 Adjustment</p> <p>\$ 5,000 Anticipated Expenditures for SFY 2016</p>	

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A
BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7040	<p>NON-STATE PRINTING CHARGES</p> <p>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. An adjustment in Maintenance Decision Unit M150 is being requested to reflect the current year annualized expenditure which is anticipated for SFY 2016</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2014</p> <p style="margin-left: 40px;"><u>\$ 1,238</u> M150 Adjustment</p> <p style="margin-left: 40px;">\$ 1,238 Anticipated Expenditures for SFY 2016</p>	1,238
7060	<p>CONTRACTS</p> <p>Funds in this line item were used as the match funding required for the NDOT Gateway improvement project. Per the April 11, 2013 Board of Museums and History meeting \$19,000 in funding was approved for use as matching funds for this project. Currently the remaining fund balance is \$10,740 for use as matching funds for this project. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the remaining balance of the approved matching funds.</p> <p style="margin-left: 40px;">\$ 7,434 Base SFY 2014</p> <p style="margin-left: 40px;"><u>\$ 3,306</u> M150 Adjustment</p> <p style="margin-left: 40px;">\$ 10,740 Anticipated Expenditures for SFY 2016</p>	10,740

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7120	<p>ADVERTISING Funds in this line item were used for advertisement in Trains Magazine for SFY 2014. Advertisement is important for the promotion of NSRMCC special events and activities. This is an ongoing expenditure.</p>	2,343
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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to current year budgeted authority.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2014 \$ 1,451 M150 Adjustment <u> </u> \$ 1,451 Anticipated Expenditures for SFY 2016</p>	1,451
7301	<p>MEMBERSHIPS This line item is for the purchase a membership with the Association of Tourist Railroads and Railway Museums (ATRRM). Some benefits provided with membership of the ATRRM 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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the current year expenditure as anticipated need for SFY 2016.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2014 \$ 600 M150 Adjustment <u> </u> \$ 600 Anticipated Expenditures for SFY 2016</p>	600

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7302	<p>REGISTRATION FEES</p> <p>This enhancement unit requests funding to allow for one staff member to attend the Association of Tourist Railroads & Railway Museums (ATRRM) Fall 2015 Conference at the Illinois Railway Museum in Union, Illinois, from September 16 to September 19, 2015. Funds in this line item includes the anticipated costs for the conference registration.</p>	85
7393	<p>PURCHASING ASSESSMENT</p> <p>The Purchasing Assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division. It is based on the total dollar volume of purchases, both commodity and services, in the previous four year period and is calculated on the approved budget amount. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2014</p> <p style="margin-left: 40px;"><u>\$ 22</u> M150 Adjustment</p> <p style="margin-left: 40px;">\$ 22 Anticipated Expenditures for SFY 2016</p>	22
9159	<p>STATEWIDE COST ALLOCATION</p> <p>The Statewide Cost Allocation Plan (SWCAP) is an assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies such as, but not limited to, the Budget Division, The State Controller's Office, and the State Treasurer. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.</p>	2,756

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
9159	(Continued)	
	\$ 0 Base SFY 2014	
	\$ 2,756 M150 Adjustment	
	\$ 2,756 Anticipated Expenditure for SFY 2016	
TOTAL CAT 35 ADMINISTRATION TRUST FUNDS BUDGET		25,519

CAT 37 EXHIBITS TRUST FUNDS BUDGET

7020	<p>OPERATING SUPPLIES</p> <p>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. An adjustment in Maintenance Decision Unit M150 is being requested in this line item to increase the base year amount to the anticipated need for SFY 2016.</p>	14,000
	\$ 7,655 Base SFY 2014	
	\$ 6,345 M150 Adjustment	
	\$ 14,000 Anticipated Expenditures for SFY 2016	

TOTAL CAT 37 EXHIBITS TRUST FUNDS BUDGET		14,000
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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
CAT 43 DOCENT TRUST FUNDS BUDGET		
7020	<p>OPERATING SUPPLIES 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.</p>	559
7053	<p>RISK MGT MISC INS POLICIES FOR WORKERS COMPENSATION These funds are used to cover the cost of worker's compensation for volunteers. These private funds are used as there is no state appropriation for this. This is a continuing expense as the museum relies on volunteers to compensate for very limited staffing within the museum. There has been a significant increase in both volunteers and the Workers Compensation rate from the base year. An adjustment is requested in Maintenance Decision Unit M150 to increase this line item to the anticipated need for SFY 2016.</p> <p style="margin-left: 40px;">\$ 942 Base SFY 2014 \$ 1,053 M150 Adjustment \$ 1,995 Anticipated Expenditures for SFY 2016</p>	1,995
7130	<p>BOTTLED WATER Funds are requested for the purchase of bottled water for the volunteers, as the facility does not have any water fountains available for them and also to take on the train while they are assisting in operation of the train excursions for visitors. This is an ongoing expense for the museum. The funds are earned through the operation of the museum store, and unrestricted donations.</p>	490

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7240	<p>HOST FUND EXPENSES Funds are required for the annual volunteer appreciation reception and for light refreshments for volunteers working during the holiday special event weekends. No state funds are available for this expense. This expense represents a modest, yet important show of support and appreciation for the many hours contributed by the volunteers. The funds are earned through the operation of the museum store, and unrestricted donations. An adjustment is requested in Maintenance Decision Unit M150 to increase this line item current year budget authority for SFY 2016.</p> <p style="margin-left: 40px;">\$ 1,200 Base SFY 2014 \$ 800 M150 Adjustment \$ 2,000 Anticipated Expenditures for SFY 2016</p>	2,000
TOTAL CAT 43 DOCENT TRUST FUNDS BUDGET		5,044

CAT 45 MUSEUM STORE TRUST FUNDS BUDGET

7020	<p>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. An adjustment is requested in Maintenance Decision Unit M150 to increase the base year amount to anticipated SFY 2016 need.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2014 \$ 500 M150 Adjustment \$ 500 Anticipated Expenditures for SFY 2016</p>	500
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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7073	<p>SOFTWARE LICENSE/MNT CONTRACTS These funds support the museum store's monthly computer point-of-sale (POS) system and support. POS support is needed to assure accuracy of the computerized inventory system. 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.</p>	1,965
7120	<p>ADVERTISING Advertising and public relations covers the cost of advertising for the museum store. Advertising supports museum store sales, charges for services, memberships, donations, photograph sales, and publication sales. These are all private fund activities. An adjustment is requested in Maintenance Decision Unit M150 to increase the base year amount to the current year budget authority as anticipated cost for SFY 2016.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2014 \$ 160 M150 Adjustment <u> </u> \$ 160 Anticipated Expenditures for SFY 2016</p>	160
7285	<p>POSTAGE The funds for this line item are for items purchased by customers from the online internet store, which began operations in SFY 2015, and require the item be mailed to the customer. This expense is collected as part of the purchase transaction from the customer at the time of the sale. This is an ongoing expense.</p>	436

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7390	<p>CREDIT CARD DISCOUNT FEE</p> <p>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. An adjustment is being requested in the Maintenance Decision Unit M150 to adjust this line item to reflect the SFY 2016 projected need based on annualized current year expenditures</p> <p> \$ 1,927 Base SFY 2014 <u>\$ 214 M150 Adjustment</u> \$ 2,141 Anticipated Expenditures for SFY 2016 </p>	2,141
7533	<p>EITS EMAIL FEE</p> <p>The expenditure in this line item is for the cost of EITS email services utilized for operation of the online internet store, which began operation sin SFY 2015. This is an ongoing expense. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the current year annualized expenditure.</p> <p> \$ 62 Base SFY 2014 <u>\$ 50 M150 Adjustment</u> \$ 112 Anticipated Expenditures for SFY 2016 </p>	112

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
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. An adjustment is requested in Maintenance Decision Unit M150 to anticipated expenditures for SFY 2016.</p> <p>\$ 32,342 Base SFY 2014 \$ 15,000 M150 Adjustment <u>\$ 47,342 Anticipated Expenditures for SFY 2016</u></p>	47,342
9030	<p>TRANSFER FROM MUSEUM 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. An adjustment is being requested in the Maintenance Decision Unit M150 to adjust this line item to reflect the SFY 2016 actual position cost needs.</p> <p>Detail of Costs per Position: PCN# 0016 - Retail Storekeeper 2 \$ 49,392 Salary \$ 3 Bond Ins \$ 120 Tort Ins \$ 401 DHRM Cost Allocation \$ 108 EITS Infrastructure Asses. <u>\$ 62 EITS Security Asses.</u> \$ 50,086 Total PCN #0016</p>	52,377

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
9030	(Continued)	
	\$ 47,625 Base SFY 2014	
	\$ 4,752 M150 Adjustment	
	\$ 52,377 Anticipated Expenditures for SFY 2016	
TOTAL CAT 45 MUSEUM STORE TRUST FUNDS BUDGET		105,033
CAT 48 BOARD APPROVED SPECIAL PROJECTS		
7029	SPECIAL PROJECTS	1,320
	<p>This enhancement decision unit replaces Category 86 - Reserve, making these funds more accessible in a more timely manner to the museum only upon specific approval of use by the Board of Museums and History for special projects and events. Category 48 - Board Approved Special Projects will eliminate the need for the additional time required for Work Program submission to the Executive Budget Office to move funds out of Category 86 - Reserve and into a different Category for expenditure. 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 and salaries as needed at the end of each fiscal year.</p>	
CAT 48 BOARD APPROVED SPECIAL PROJECTS		1,320

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
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CAT 55 CARSON CITY RR RESTRICTED TRUST FUNDS BUDGET

7029	OPERATING - SPECIAL PROJECT	20,254
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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 2015 and actual private grants from SFY 2015 being carried forward to SFY 2016. The board is informed of restricted funds in amounts over \$500 as they are received through the year.

Restricted Funds -

\$	2,380	Restoration Shop Project
\$	3,314	Gibson Memorial Park
\$	1,379	Kel Aiken Model Railroad/Library Exhibit
\$	1,950	40 et 8 Box Car Restoration
\$	125	Eureka Exhibit
\$	49	McKeen Motor Car Restoration
\$	<u>1,239</u>	Glenbrook Locomotive
\$	10,435	Total Balance Forward Restricted Funds into SFY 2016
\$	10,435	Restricted Cash Balanced Forward RGL #2511
\$	<u>9,819</u>	Private Grants Anticipated from RGL #4265
\$	20,254	Anticipated Expenditures for SFY 2016

An adjustment is being requested in the Maintenance Decision Unit M150 to reflect actual balance forward from SFY 2015 and authority for Private Grants RGL # 4265 for SFY 2016

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7029 (Continued)		
	\$ 26,658 Base SFY 2014	
	\$ (6,404) M150 Adjustment	
	\$ 20,254 Anticipated Expenditures for SFY 2016	
TOTAL CAT 55 RESERVE CARSON CITY RR TRUST FUNDS BUDGET		20,254
CAT 86 CARSON CITY RR RESTRICTED TRUST FUNDS BUDGET		
9178	RESERVE These funds are to allow for a reserve to assist in maintaining a positive cash flow, as well as overall revenues over expenditures of funds for the current fiscal year. These unspent funds are requested to be balanced forward to the new year for merchandise purchases. An adjustment in the Maintenance Decision Unit M150 reflects anticipated need for SFY 2016. The enhancement requests fthe elimination of Category 86 - Reserve and placing funds into Category 48 - Board Approved Special Projects.	0
	\$ 0 Base SFY 2014	
	\$ 2,689 M150 Adjustment	
	\$ (1,320) Enhancement #1	
	\$ (1,369) Enhancement #2	
	\$ 0 Anticipated Expenditures for SFY 2016.	
TOTAL CAT 86 RESERVE CARSON CITY RR TRUST FUNDS BUDGET		0
TOTAL SFY 2016 EXPENDITURE REQUEST		171,170

Department of Tourism and Cultural Affairs
 Division of Museums and History
 Nevada State Railroad Museum - Carson City
 Revenue by Expenditure Matrix
 B/A 5037A

SFY 2016 Base / M150 / Enhancements Combined

Expenditure Categories	Bal Forw to New Yr 2511	Facility Rental 3801	Volunteer Registration 3810	Merchandise Sales 4025	Gifts & Donations 4251	Private Grants 4265	Friends of NSRM 4266	Treasurer Interest 4326	Total Request
#35 Administration	15,369			2,350			7,800		25,519
#37 Exhibits		1,500		9,177	3,323				14,000
#43 Docent			100	4,944					5,044
#45 Museum Store	16,120			88,913					105,033
#48 Board Appr Spec Proj	590			84				646	1,320
#55 Restricted	10,435					9,819			20,254
#86 Reserve									0
Total	42,514	1,500	100	105,468	3,323	9,819	7,800	646	171,170

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED
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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 public 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 24,160 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.

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/30/15	SFY 2016 BASE REQUEST
REVENUE: BASE					
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 2016. The base is being adjusted to reflect actual funds remaining to be carried forward in the Maintenance Decision Unit M150 for SFY 2016.	143,204	105,088	105,088	143,204
	Restricted Funds - \$ 2,380 Restoration Shop Project \$ 3,314 Gibson Memorial Park \$ 1,379 Kel Aiken Model Railroad/Library Exhibit \$ 1,950 40 et 8 Box Car Restoration \$ 125 Eureka Exhibit \$ 49 McKeen Motor Car Restoration \$ 1,239 Glenbrook Locomotive <hr/> \$ 10,435 Total Balance Forward Restricted Funds into SFY 2016 \$ 10,435 Total Balance Forward Restricted Funds into SFY 2016 \$ 32,079 Total Balance Forward Unrestricted into SFY 2016 <hr/> \$ 42,514 Total Balance Forward to New Year \$ 143,204 Base SFY 2014 \$ (100,690) M150 Adjustment <hr/> \$ 42,514 Anticipated Revenue for SFY 2016				

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/30/15	SFY 2016 BASE REQUEST
2512	BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the museums that were carried forward from SFY 2014 to SFY 2015. 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.	-105,088	0	0	-105,088
	\$ (105,088) Base SFY 2014				
	\$ 105,088 M150 Adjustment				
	\$ 0 Anticipated Revenue for SFY 2016				
3801	FACILITY RENTALS These funds are for use of space in the facility at the NSRMCC for events such as parties, weddings and meetings. It is anticipated that \$1,500 is a reasonable anticipation for the SFY 2016. An adjustment in Maintenance Decision Unit M150 is requested to reflect the need in SFY 2016.	435	1,500	500	435
	\$ 435 Base SFY 2014				
	\$ 1,065 M150 Adjustment				
	\$ 1,500 Anticipated Revenue for SFY 2016				
3810	VOLUNTEER REGISTRATION FEES The revenue in this line item is for collecting fees from first time volunteers/docents to assist in the expenditures associated with first time volunteers/docents such as name tags, workers compensation costs, etc. These funds are only requested from first time volunteers/docents to reduce costs to the Dedicated Trust Fund budget caused by volunteer/docent staff who do not remain as active volunteer/docents after a short period of time. It is anticipated that there will be approximately 10 new volunteer/docents in FY2016 at a fee of \$10.00 each.	70	100	0	70

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/30/15	SFY 2016 BASE REQUEST
3810 (Continued)					
	\$ 70 Base SFY 2014				
	\$ 30 M150 Adjustment				
	<u>\$ 100</u> Anticipated Revenue for SFY 2016				
4025	MERCHANDISE SALES All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. Most of the merchandise available, due to the 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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to anticipated revenue for SFY 2016.	90,705	88,491	71,873	90,705
	\$ 90,705 Base SFY 2014				
	\$ 14,763 M150 Adjustment				
	<u>\$ 105,468</u> Anticipated Revenue for SFY 2016				
4251	GIFTS & DONATIONS Funds represent unrestricted private funds collected by the NSRMCC. Funds are typically cash contributions placed in donation boxes that are located inside museum galleries and/or near museum entrances.	3,323	3,000	1,964	3,323

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/30/15	SFY 2016 BASE REQUEST
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. An adjustment in Maintenance Decision Unit is requested to reduce the base year amount to reasonable anticipated revenues for SFY 2016.</p> <p>\$ 467 Base SFY 2014 \$ 9,352 M150 Adjustment \$ 9,819 Anticipated Revenue for SFY 2016</p>	467	30,000	300	467
4266	<p>PRIVATE GRANT – FRIENDS OF THE RAILROAD These are funds received from the Friends of the Nevada State Railroad Museum - CC to be expended for various projects and programs. In previous fiscal years 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. An adjustment in the Maintenance Decision Unit M150 is requested to reduce the revenue from the Friends of the Railroad for SFY 2016 based on an actual accounting of the number of members and a flat fee based on each. The projected calculation for NSRMCC is 600 members x \$13.00 = \$7,800</p> <p>\$ 9,784 Base SFY 2014 \$ (1,984) M150 Adjustment \$ 7,800 Anticipated Revenue for SFY 2016</p>	9,784	7,800	1,914	9,784
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.</p>	646	646	0	646
TOTAL REVENUE BASE		143,546	236,625	181,639	143,546

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/30/15	SFY 2016 BASE REQUEST
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EXPENDITURE: BASE

CAT 35 ADMINISTRATION TRUST FUNDS BUDGET

6200	IN-STATE TRAVEL These funds provided for travel funds for one museum curator to attend the Western Museum Association conference in Las Vegas during SFY 2015. This is a one time expenditure. No funds will be requested for SFY 2016.	0	0	772	0
7020	OPERATING SUPPLIES 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. An adjustment in Maintenance Decision Unit M150 is being requested to reflect the anticipated for need SFY 2016	23	15,815	549	23

\$	23	Base SFY 2014
\$	4,977	M150 Adjustment
\$	5,000	Anticipated Expenditures for SFY 2016

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7040	<p>NON-STATE PRINTING CHARGES</p> <p>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. An adjustment in Maintenance Decision Unit M150 is being requested to reflect the current year annualized expenditure which is anticipated for SFY 2016</p> <p>\$ 0 Base SFY 2014 \$ 1,238 M150 Adjustment <u>\$ 1,238</u> Anticipated Expenditures for SFY 2016</p>	0	0	929	0
7053	<p>RISK MGT MISC INS POLICIES FOR WORKERS COMPENSATION</p> <p>These funds are used to cover the cost of worker's compensation for volunteers. These private funds are used as there is no state appropriation for this. This is a continuing expense as the museum relies on volunteers to compensate for very limited staffing within the museum. There has been a significant increase in both volunteers and the Workers Compensation rate from the base year. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero and to move it into Category 43 - Docent which is the appropriate category for this expenditure.</p> <p>\$ 743 Base SFY 2014 \$ (743) M150 Adjustment <u>\$ 0</u> Anticipated Expenditures for SFY 2016</p>	743	0	0	743

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/30/15	SFY 2016 BASE REQUEST
7060	<p>CONTRACTS Funds in this line item were used as the match funding required for the NDOT Gateway improvement project. Per the April 11, 2013 Board of Museums and History meeting \$19,000 in funding was approved for use as matching funds for this project. Currently the remaining fund balance is \$10,740 for use as matching funds for this project. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the remaining balance of the approved matching funds.</p> <p>\$ 7,434 Base SFY 2014 \$ 3,306 M150 Adjustment <u>\$ 10,740 Anticipated Expenditures for SFY 2016</u></p>	7,434	0	826	7,434
7120	<p>ADVERTISING Funds in this line item were used for advertisement in Trains Magazine for SFY 2014. Advertisement is important for the promotion of NSRMCC special events and activities. This is an ongoing expenditure.</p>	2,343	0	0	2,343
7145	<p>BUILDINGS AND GROUNDS - SUPPLIES This line item is for miscellaneous building and grounds supplies during the base year and a one time expenditure of remodeling the Museum Store in the current year. No expenditures are anticipated for SFY 2016. An adjustment in the Maintenance Decision Unit M150 is requested to reduce this line item to zero for SFY 2016.</p> <p>\$ 446 Base SFY 2014 \$ (446) M150 Adjustment <u>\$ 0 Anticipated Expenditures for SFY 2016</u></p>	446	0	0	446

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/30/15	SFY 2016 BASE REQUEST
7156	VEHICLE SERVICE AND REPAIR The funds in this line item were a one time expenditure. No funds will be requested for SFY 2016. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero.	192	0	0	192
	\$ 192 Base SFY 2014				
	\$ 22 M150 Adjustment				
	\$ 214 Anticipated Expenditures for SFY 2016				
7170	CLOTHING/UNIFORM ALLOWANCE The funds in this line item were a one time expenditure. No funds will be requested for SFY 2016. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero.	658	0	0	658
	\$ 658 Base SFY 2014				
	\$ (658) M150 Adjustment				
	\$ 0 Anticipated Expenditures for SFY 2016				
7230	MINOR BLDG IMPROV/REPAIR SERVICES The funds in this line item were a one time expenditure. No funds will be requested for SFY 2016. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero.	82	0	0	82
	\$ 82 Base SFY 2014				
	\$ (82) M150 Adjustment				
	\$ 0 Anticipated Expenditures for SFY 2016				

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/30/15	SFY 2016 BASE REQUEST
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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to current year budgeted authority.</p> <p>\$ 0 Base SFY 2014 \$ 1,451 M150 Adjustment \$ 1,451 Anticipated Expenditures for SFY 2016</p>	0	1,451	315	0
7301	<p>MEMBERSHIPS This line item is for the purchase a membership with the Association of Tourist Railroads and Railway Museums (ATRRM). Some benefits provided with membership of the ATRRM 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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the current year expenditure as anticipated need for SFY 2016.</p> <p>\$ 0 Base SFY 2014 \$ 600 M150 Adjustment \$ 600 Anticipated Expenditures for SFY 2016</p>	0	600	600	0

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/30/15	SFY 2016 BASE REQUEST
7393	<p>PURCHASING ASSESSMENT The Purchasing Assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division. It is based on the total dollar volume of purchases, both commodity and services, in the previous four year period and is calculated on the approved budget amount. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.</p> <p>\$ 0 Base SFY 2014 \$ 22 M150 Adjustment \$ 22 Anticipated Expenditures for SFY 2016</p>	0	22	0	0
7430	<p>PROFESSIONAL SERVICES These funds were a one time expenditure. No funds will be requested for SFY 2016.</p>	0	0	445	0
7465	<p>EQUIPMENT \$1,000 - \$4,999 These funds were a one time expenditure. No funds will be requested for SFY 2016.</p>	0	0	1,600	0
9159	<p>STATEWIDE COST ALLOCATION The Statewide Cost Allocation Plan (SWCAP) is an assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies such as, but not limited to, the Budget Division, The State Controller's Office, and the State Treasurer. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.</p>	0	2,756	0	0

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9159	(Continued)				
	\$ 0 Base SFY 2014				
	\$ 2,756 M150 Adjustment				
	\$ 2,756 Anticipated Expenditure for SFY 2016				
9743	PAYMENT TO OUTSIDE BANK These funds are paid to the Morgan Stanley Investment Account at the end of a fiscal year when there is a cash balance remaining after the next fiscal year budget has been approved. This is not an ongoing budgeted expenditure. An adjustment in Maintenance Decision Unit M150 is requested to reduce this expenditure to zero.	127	0	0	127
	\$ 127 Base SFY 2014				
	\$ (127) Adjusted to actual M150				
	\$ 0 Anticipated Expenditures for SFY 2016				
TOTAL CAT 35 ADMINISTRATION TRUST FUNDS BUDGET		12,048	20,644	6,036	12,048

CAT 37 EXHIBITS TRUST FUNDS BUDGET

7029	OPERATING SUPPLIES / 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. An adjustment in Maintenance Decision Unit M150 is being requested in this line item to increase the base year amount to the anticipated need for SFY 2016.	7,655	16,895	18	7,655
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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/30/15	SFY 2016 BASE REQUEST
7029	(Continued)				
	\$ 7,655 Base SFY 2014				
	\$ 6,345 M150 Adjustment				
	\$ 14,000 Anticipated Expenditures for SFY 2016				
TOTAL CAT 37 EXHIBITS TRUST FUNDS BUDGET		7,655	16,895	18	7,655

CAT 43 DOCENT TRUST FUNDS BUDGET

7020	OPERATING SUPPLIES 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.	559	551	406	559
7053	RISK MGT MISC INS POLICIES FOR WORKERS COMPENSATION These funds are used to cover the cost of worker's compensation for volunteers. These private funds are used as there is no state appropriation for this. This is a continuing expense as the museum relies on volunteers to compensate for very limited staffing within the museum. There has been a significant increase in both volunteers and the Workers Compensation rate from the base year. An adjustment is requested in Maintenance Decision Unit M150 to increase this line item to the anticipated need for SFY 2016.	942	1,111	1,452	942
	\$ 942 Base SFY 2014				
	\$ 1,053 M150 Adjustment				
	\$ 1,995 Anticipated Expenditures for SFY 2016				

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7130	BOTTLED WATER Funds are requested for the purchase of bottled water for the volunteers, as the facility does not have any water fountains available for them and also to take on the train while they are assisting in operation of the train excursions for visitors. This is an ongoing expense for the museum. The funds are earned through the operation of the museum store, and unrestricted donations.	490	684	88	490
7240	HOST FUND EXPENSES Funds are required for the annual volunteer appreciation reception and for light refreshments for volunteers working during the holiday special event weekends. No state funds are available for this expense. This expense represents a modest, yet important show of support and appreciation for the many hours contributed by the volunteers. The funds are earned through the operation of the museum store, and unrestricted donations. Due to the increasing number of volunteers each year an adjustment is requested in Maintenance Decision Unit M150 to increase the base year total to the anticipated need for SFY 2016.	1,200	1,438	0	1,200
	\$ 1,200 Base SFY 2014				
	\$ 800 M150 Adjustment				
	\$ 2,000 Anticipated Expenditures for SFY 2016				
TOTAL CAT 43 DOCENT TRUST FUNDS BUDGET		3,191	3,784	1,946	3,191

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/30/15	SFY 2016 BASE REQUEST
CAT 45 MUSEUM STORE TRUST FUNDS BUDGET					
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. An adjustment is requested in Maintenance Decision Unit M150 to increase the base year amount to anticipated SFY 2016 need.	0	968	0	0
	\$ 0 Base SFY 2014				
	\$ 500 M150 Adjustment				
	\$ 500 Anticipated Expenditures for SFY 2016				
7030	FREIGHT CHARGES - FED EX 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. An adjustment is requested in Maintenance Decision Unit M150 to increase the base year amount to anticipated SFY 2016 need.	0	0	5	0
7045	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. No funds will be requested for SFY 2016.	0	0	89	0

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/30/15	SFY 2016 BASE REQUEST
7054	<p>INSURANCE EXPENSE - TORT These funds are MDTF employees tort insurance which is required by the State of Nevada Attorney Generals Office. This fee is assessed on a Full Time Equivalent (FTE) basis. This is an ongoing expense for the museum.</p> <p>To ensure compliance and efficiency, position related expenditures will be adjusted out of the current GL # and into GL# 9030 - Transfer to Museums. This will allow for the accurate accounting of the transfer of the funds from the MDTF to the State budget account for the reimbursement of cost for the MDTF funded positions. An adjustment to Maintenance Decision Unit M150 to transfer this expenditure to GL# 9030 -Transfer to Museums for SFY 2016.</p> <p>\$ 129 Base SFY 2014 \$ (129) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016</p>	129	0	0	129
7073	<p>SOFTWARE LICENSE/MNT CONTRACTS These funds support the museum store's monthly computer point-of-sale (POS) system and support. POS support is needed to assure accuracy of the computerized inventory system. 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.</p>	1,965	2,098	441	1,965

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/30/15	SFY 2016 BASE REQUEST
7120	<p>ADVERTISING Advertising and public relations covers the cost of advertising for the museum store. Advertising supports museum store sales, charges for services, memberships, donations, photograph sales, and publication sales. These are all private fund activities. An adjustment is requested in Maintenance Decision Unit M150 to increase the base year amount to the current year budget authority as anticipated cost for SFY 2016.</p> <p>\$ 0 Base SFY 2014 \$ 160 M150 Adjustment \$ 160 Anticipated Expenditures for SFY 2016</p>	0	160	0	0
7285	<p>POSTAGE The funds for this line item are for items purchased by customers from the online internet store, which began operations in SFY 2015, and require the item be mailed to the customer. This expense is collected as part of the purchase transaction from the customer at the time of the sale. This is an ongoing expense.</p>	436	883	108	436
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. An adjustment is being requested in the Maintenance Decision Unit M150 to adjust this line item to reflect the SFY 2016 projected need based on annualized current year expenditures</p>	1,927	2,020	1,604	1,927

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7390	(Continued)				
	\$ 1,927 Base SFY 2014				
	<u>\$ 214</u> M150 Adjustment				
	\$ 2,141 Anticipated Expenditures for SFY 2016				
7533	EITS EMAIL FEE The expenditure in this line item is for the cost of EITS email services utilized for operation of the online internet store, which began operation sin SFY 2015. This is an ongoing expense. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the current year annualized expenditure.	62	67	0	62
	\$ 62 Base SFY 2014				
	<u>\$ 50</u> M150 Adjustment				
	\$ 112 Anticipated Expenditures for SFY 2016				
7560	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. An adjustment is requested in Maintenance Decision Unit M150 to anticipated expenditures for SFY 2016.	32,342	44,246	37,283	32,342
	\$ 32,342 Base SFY 2014				
	<u>\$ 15,000</u> M150 Adjustment				
	\$ 47,342 Anticipated Expenditures for SFY 2016				

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/30/15	SFY 2016 BASE REQUEST
9030	TRANSFER FROM MUSEUM Funds represent posiiton 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. An adjustment is being requested in the Maintenance Decision Unit M150 to adjust this line item to reflect the SFY 2016 actual posiiton cost needs.	47,625	50,086	31,406	47,625
	Detail of Costs per Position: PCN# 0016 - Retail Storekeeper 2				
	\$ 51,529 Salary				
	\$ 1 Bond Ins				
	\$ 174 Tort Ins				
	\$ 437 DHRM Cost Allocation				
	\$ 133 EITS Infrastructure Asses.				
	\$ 103 EITS Security Asses.				
	<u>\$ 52,377 Total PCN #0016</u>				
	\$ 47,625 Base SFY 2014				
	<u>\$ 4,752 M150 Adjustment</u>				
	\$ 52,377 Anticipated Expenditures for SFY 2016				
TOTAL CAT 45 MUSEUM STORE TRUST FUNDS BUDGET		84,486	100,528	70,936	84,486

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CAT 46 FRIENDS OF THE RAILROAD TRUST FUNDS BUDGET					
7029	OPERATING - SPECIAL PROJECTS Per the approved enhancement unit submitted in the SFY 2015 MDTF budget Category 46 has been eliminated as funds generated by the Friends of the Railroad are now considered a general funding source and should be spread throughout all non-restricted expenditure categories for use as required by the museum. An adjustment in Maintenance Decision Unit is requested to reduce this line item to zero.	9,508	0	0	9,508
	\$ 9,508 Base SFY 2014				
	\$ (9,508) M150 Adjustment				
	\$ 0 Anticipated Expenditures for SFY 2016.				
TOTAL CAT 46 FRIENDS OF THE RAILROAD TRUST FUNDS BUDGET		9,508	0	0	9,508
CAT 55 CARSON CITY RR RESTRICTED TRUST FUNDS BUDGET					
7029	OPERATING - SPECIAL PROJECT 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 2015 and actual private grants from SFY 2015 being carried forward to SFY 2016. The board is informed of restricted funds in amounts over \$500 as they are received through the year.	26,658	74,988	33,254	26,658
	Restricted Funds -				
	\$ 2,380 Restoration Shop Project				
	\$ 3,314 Gibson Memorial Park				
	\$ 1,379 Kel Aiken Model Railroad/Library Exhibit				

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7029	(Continued)				
	\$ 1,950 40 et 8 Box Car Restoration				
	\$ 125 Eureka Exhibit				
	\$ 49 McKeen Motor Car Restoration				
	<u>\$ 1,239</u> Glenbrook Locomotive				
	\$ 10,435 Total Balance Forward Restricted Funds into SFY 2016				
	\$ 10,435 Restricted Cash Balanced Forward RGL #2511				
	<u>\$ 9,819</u> Private Grants Anticipated from RGL #4265				
	\$ 20,254 Anticipated Expenditures for SFY 2016				
	An adjustment is being requested in the Maintenance Decision Unit M150 to reflect actual balance forward from SFY 2015 and authority for Private Grants RGL # 4265 for SFY 2016				
	\$ 26,658 Base SFY 2014				
	<u>\$ (6,404)</u> M150 Adjustment				
	\$ 20,254 Anticipated Expenditures for SFY 2016				
TOTAL CAT 55 RESERVE CARSON CITY RR TRUST FUNDS BUDGET		26,658	74,988	33,254	26,658

CAT 86 CARSON CITY RR RESTRICTED TRUST FUNDS BUDGET

9178	RESERVE	0	19,786	0	0
	These funds are to allow for a reserve to assist in maintaining a positive cash flow, as well as overall revenues over expenditures of funds for the current fiscal year. These unspent funds are requested to be balanced forward to the new year for merchandise purchases. An adjustment in the Maintenance Decision Unit M150 reflects anticipated need for SFY 2016.				

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9178 (Continued)					
	\$ 0 Base SFY 2014				
	\$ 2,689 M150 Adjustment				
	\$ 2,689 Anticipated Expenditures for SFY 2016.				
TOTAL CAT 86 RESERVE CARSON CITY RR TRUST FUNDS BUDGET		0	19,786	0	0
TOTAL EXPENDITURE BASE		143,546	236,625	112,190	143,546

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MAINTENANCE DECISION UNIT

NARRATIVE

The M150 Decision Unit 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 M150 Decision Unit 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.

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
REVENUE: M150		
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 2016. The base is being adjusted to reflect actual funds remaining to be carried forward in the Maintenance Decision Unit M150 for SFY 2016.	-100,690
	Restricted Funds -	
	\$ 2,380 Restoration Shop Project	
	\$ 3,314 Gibson Memorial Park	
	\$ 1,379 Kel Aiken Model Railroad/Library Exhibit	
	\$ 1,950 40 et 8 Box Car Restoration	
	\$ 125 Eureka Exhibit	
	\$ 49 McKeen Motor Car Restoration	
	<u>\$ 1,239</u> Glenbrook Locomotive	
	\$ 10,435 Total Balance Forward Restricted Funds into SFY 2016	
	\$ 10,435 Total Balance Forward Restricted Funds into SFY 2016	
	<u>\$ 32,079</u> Total Balance Forward Unrestricted into SFY 2016	
	\$ 42,514 Total Balance Forward to New Year	
	\$ 143,204 Base SFY 2014	
	<u>\$ (100,690)</u> M150 Adjustment	
	<u>\$ 42,514</u> Anticipated Revenue for SFY 2016	

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
2511	<p>BALANCE FORWARD FROM PREVIOUS YEAR</p> <p>These are private funds (cash) for the museums that were carried forward from SFY 2014 to SFY 2015. 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>	105,088
	<p>\$ (105,088) Base SFY 2014</p> <p>\$ 105,088 M150 Adjustment</p> <hr style="width: 100px; margin-left: 0;"/> <p>\$ 0 Anticipated Revenue for SFY 2016</p>	
3801	<p>FACILITY RENTALS</p> <p>These funds are for use of space in the facility at the NSRMCC for events such as parties, weddings and meetings. It is anticipated that \$1,500 is a reasonable anticipation for the SFY 2016. An adjustment in Maintenance Decision Unit M150 is requested to reflect the need in SFY 2016.</p>	1,065
	<p>\$ 435 Base SFY 2014</p> <p>\$ 1,065 M150 Adjustment</p> <hr style="width: 100px; margin-left: 0;"/> <p>\$ 1,500 Anticipated Revenue for SFY 2016</p>	

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
3810	<p>VOLUNTEER REGISTRATION FEES</p> <p>The revenue in this line item is for collecting fees from first time volunteers/docents to assist in the expenditures associated with first time volunteers/docents such as name tags, workers compensation costs, etc. These funds are only requested from first time volunteers/docents to reduce costs to the Dedicated Trust Fund budget caused by volunteer/docent staff who do not remain as active volunteer/docents after a short period of time. It is anticipated that there will be approximately 10 new volunteer/docents in FY2016 at a fee of \$10.00 each. An adjustment is requested in Maintenance Decision Unit M150 to increase the base year revenue to current year budgeted authority.</p> <p style="margin-left: 40px;">\$ 70 Base SFY 2014</p> <p style="margin-left: 40px;">\$ 30 M150 Adjustment</p> <p style="margin-left: 40px;">\$ 100 Anticipated Revenue for SFY 2016</p>	30
4025	<p>MERCHANDISE SALES</p> <p>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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to anticipated revenue for SFY 2016.</p> <p style="margin-left: 40px;">\$ 90,705 Base SFY 2014</p> <p style="margin-left: 40px;">\$ 14,763 M150 Adjustment</p> <p style="margin-left: 40px;">\$ 105,468 Anticipated Revenue for SFY 2016</p>	14,763

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
4265	<p>PRIVATE GRANTS</p> <p>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. An adjustment in Maintenance Decision Unit is requested to reduce the base year amount to reasonable anticipated revenues for SFY 2016.</p> <p style="margin-left: 40px;">\$ 467 Base SFY 2014</p> <p style="margin-left: 40px;">\$ <u>9,352</u> Adjusted to reduce authority to anticipated M150</p> <p style="margin-left: 40px;">\$ 9,819 Anticipated Revenue for SFY 2016</p>	9,352
4266	<p>PRIVATE GRANT – FRIENDS OF THE RAILROAD</p> <p>These are funds received from the Friends of the Nevada State Railroad Museum - CC to be expended for various projects and programs. In previous fiscal years 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. An adjustment in the Maintenance Decision Unit M150 is requested to reduce the revenue from the Friends of the Railroad for SFY 2016 based on an actual accounting of the number of members and a flat fee based on each. The projected calculation for NSRMCC is 600 members x \$13.00 = \$7,800</p> <p style="margin-left: 40px;">\$ 9,784 Base SFY 2014</p> <p style="margin-left: 40px;">\$ <u>(1,984)</u> M150 Adjustment</p> <p style="margin-left: 40px;">\$ 7,800 Anticipated Revenue for SFY 2016</p>	-1,984
TOTAL REVENUE M150		27,624

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
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EXPENDITURE: M150

CAT 35 ADMINISTRATION TRUST FUNDS BUDGET

7020	OPERATING SUPPLIES 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. An adjustment in Maintenance Decision Unit M150 is being requested to reflect the anticipated for need SFY 2016	4,977									
	<table border="0" style="margin-left: 20px;"> <tr> <td>\$</td> <td>23</td> <td>Base SFY 2014</td> </tr> <tr> <td>\$</td> <td>4,977</td> <td>M150 Adjustment</td> </tr> <tr> <td>\$</td> <td>5,000</td> <td>Anticipated Expenditures for SFY 2016</td> </tr> </table>	\$	23	Base SFY 2014	\$	4,977	M150 Adjustment	\$	5,000	Anticipated Expenditures for SFY 2016	
\$	23	Base SFY 2014									
\$	4,977	M150 Adjustment									
\$	5,000	Anticipated Expenditures for SFY 2016									
7040	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. An adjustment in Maintenance Decision Unit M150 is being requested to reflect the current year annualized expenditure which is anticipated for SFY 2016	1,238									
	<table border="0" style="margin-left: 20px;"> <tr> <td>\$</td> <td>0</td> <td>Base SFY 2014</td> </tr> <tr> <td>\$</td> <td>1,238</td> <td>M150 Adjustment</td> </tr> <tr> <td>\$</td> <td>1,238</td> <td>Anticipated Expenditures for SFY 2016</td> </tr> </table>	\$	0	Base SFY 2014	\$	1,238	M150 Adjustment	\$	1,238	Anticipated Expenditures for SFY 2016	
\$	0	Base SFY 2014									
\$	1,238	M150 Adjustment									
\$	1,238	Anticipated Expenditures for SFY 2016									

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7053	<p>RISK MGT MISC INS POLICIES FOR WORKERS COMPENSATION These funds are used to cover the cost of worker's compensation for volunteers. These private funds are used as there is no state appropriation for this. This is a continuing expense as the museum relies on volunteers to compensate for very limited staffing within the museum. There has been a significant increase in both volunteers and the Workers Compensation rate from the base year. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero and to move it into Category 43 - Docent which is the appropriate category for this expenditure.</p> <p>\$ 743 Base SFY 2014 <u>\$ (743) M150 Adjustment</u> \$ 0 Anticipated Expenditures for SFY 2016</p>	-743
7060	<p>CONTRACTS Funds in this line item were used as the match funding required for the NDOT Gateway improvement project. Per the April 11, 2013 Board of Museums and History meeting \$19,000 in funding was approved for use as matching funds for this project. Currently the remaining fund balance is \$10,740 for use as matching funds for this project. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the remaining balance of the approved matching funds.</p> <p>\$ 7,434 Base SFY 2014 <u>\$ 3,306 M150 Adjustment</u> \$ 10,740 Anticipated Expenditures for SFY 2016</p>	3,306

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7145	<p>BUILDINGS AND GROUNDS This line item is for miscellaneous building and grounds supplies during the base year and a one time expenditure of remodeling the Museum Store in the current year. No expenditures are anticipated for SFY 2016. An adjustment in the Maintenance Decision Unit M150 is requested to reduce this line item to zero for SFY 2016.</p> <p>\$ 446 Base SFY 2014 <u>\$ (446) M150 Adjustment</u> \$ 0 Anticipated Expenditures for SFY 2016</p>	-446
7156	<p>VEHICLE SERVICE AND REPAIR The funds in this line item were a one time expenditure. No funds will be requested for SFY 2016. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero.</p> <p>\$ 192 Base SFY 2014 <u>\$ (192) M150 Adjustment</u> \$ 0 Anticipated Expenditures for SFY 2016</p>	-192
7170	<p>CLOTHING/UNIFORM ALLOWANCE The funds in this line item were a one time expenditure. No funds will be requested for SFY 2016. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero.</p> <p>\$ 658 Base SFY 2014 <u>\$ (658) M150 Adjustment</u> \$ 0 Anticipated Expenditures for SFY 2016</p>	-658

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7230	<p>MINOR BLDG IMPROV/REPAIR SERVICES The funds in this line item were a one time expenditure. No funds will be requested for SFY 2016. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero.</p> <p>\$ 82 Base SFY 2014 <u>\$ (82) M150 Adjustment</u> \$ 0 Anticipated Expenditures for SFY 2016</p>	-82
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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to current year budgeted authority.</p> <p>\$ 0 Base SFY 2014 <u>\$ 1,451 M150 Adjustment</u> \$ 1,451 Anticipated Expenditures for SFY 2016</p>	1,451
7301	<p>MEMBERSHIPS This line item is for the purchase a membership with the Association of Tourist Railroads and Railway Museums (ATRRM). Some benefits provided with membership of the ATRRM 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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the current year expenditure as anticipated need for SFY 2016.</p>	600

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7301	(Continued)	
	\$ 0 Base SFY 2014	
	\$ 600 M150 Adjustment	
	\$ 600 Anticipated Expenditures for SFY 2016	
7393	PURCHASING ASSESSMENT	22
	The Purchasing Assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division. It is based on the total dollar volume of purchases, both commodity and services, in the previous four year period and is calculated on the approved budget amount. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.	
	\$ 0 Base SFY 2014	
	\$ 22 M150 Adjustment	
	\$ 22 Anticipated Expenditures for SFY 2016	
9159	STATEWIDE COST ALLOCATION	2,756
	The Statewide Cost Allocation Plan (SWCAP) is an assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies such as, but not limited to, the Budget Division, The State Controller's Office, and the State Treasurer. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.	
	\$ 0 Base SFY 2014	
	\$ 2,756 M150 Adjustment	
	\$ 2,756 Anticipated Expenditure for SFY 2016	

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
9743	PAYMENT TO OUTSIDE BANK These funds are paid to the Morgan Stanley Investment Account at the end of a fiscal year when there is a cash balance remaining after the next fiscal year budget has been approved. This is not an ongoing budgeted expenditure. An adjustment in Maintenance Decision Unit M150 is requested to reduce this expenditure to zero. \$ 127 Base SFY 2014 <u>\$ (127) M150 Adjustment</u> \$ 0 Anticipated Expenditures for SFY 2016	-127
TOTAL CAT 35 ADMINISTRATION TRUST FUNDS BUDGET		12,102
CAT 37 EXHIBITS TRUST FUNDS BUDGET		
7029	OPERATING SUPPLIES / 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. An adjustment in Maintenance Decision Unit M150 is being requested in this line item to increase the base year amount to the anticipated need for SFY 2016. \$ 7,655 Base SFY 2014 <u>\$ 6,345 M150 Adjustment</u> \$ 14,000 Anticipated Expenditures for SFY 2016	6,345
TOTAL CAT 37 EXHIBITS TRUST FUNDS BUDGET		6,345

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
CAT 43 DOCENT TRUST FUNDS BUDGET		
7053	<p>RISK MGT MISC INS POLICIES FOR WORKERS COMPENSATION These funds are used to cover the cost of worker's compensation for volunteers. These private funds are used as there is no state appropriation for this. This is a continuing expense as the museum relies on volunteers to compensate for very limited staffing within the museum. There has been a significant increase in both volunteers and the Workers Compensation rate from the base year. An adjustment is requested in Maintenance Decision Unit M150 to increase this line item to the anticipated need for SFY 2016.</p> <p style="margin-left: 40px;">\$ 942 Base SFY 2014 \$ 1,053 M150 Adjustment \$ 1,995 Anticipated Expenditures for SFY 2016</p>	1,053
7240	<p>HOST FUND EXPENSES Funds are required for the annual volunteer appreciation reception and for light refreshments for volunteers working during the holiday special event weekends. No state funds are available for this expense. This expense represents a modest, yet important show of support and appreciation for the many hours contributed by the volunteers. The funds are earned through the operation of the museum store, and unrestricted donations. Due to the increasing number of volunteers each year an adjustment is requested in Maintenance Decision Unit M150 to increase the base year total to the anticipated need for SFY 2016.</p>	800

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7240	(Continued)	
	\$ 1,200 Base SFY 2014	
	\$ 800 M150 Adjustment	
	<u>\$ 2,000</u> Anticipated Expenditures for SFY 2016	
TOTAL CAT 43 DOCENT TRUST FUNDS BUDGET		1,853

CAT 45 MUSEUM STORE TRUST FUNDS BUDGET

7020	OPERATING SUPPLIES	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. An adjustment is requested in Maintenance Decision Unit M150 to increase the base year amount to anticipated SFY 2016 need.	
	\$ 0 Base SFY 2014	
	\$ 500 M150 Adjustment	
	<u>\$ 500</u> Anticipated Expenditures for SFY 2016	
7054	INSURANCE EXPENSE - TORT	-129
	These funds are MDTF employees tort insurance which is required by the State of Nevada Attorney Generals Office. This fee is assessed on a Full Time Equivalent (FTE) basis. This is an ongoing expense for the museum.	

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7054	<p>(Continued)</p> <p>To ensure compliance and efficiency, position related expenditures will be adjusted out of the current GL # and into GL# 9030 - Transfer to Museums. This will allow for the accurate accounting of the transfer of the funds from the MDTF to the State budget account for the reimbursement of cost for the MDTF funded positions. An adjustment to Maintenance Decision Unit M150 to transfer this expenditure to GL# 9030 -Transfer to Museums for SFY 2016.</p> <p style="margin-left: 40px;">\$ 129 Base SFY 2014</p> <p style="margin-left: 40px;">\$ (129) M150 Adjustment</p> <p style="margin-left: 40px;">\$ 0 Anticipated Expenditures for SFY 2016</p>	
7120	<p>ADVERTISING</p> <p>Advertising and public relations covers the cost of advertising for the museum store. Advertising supports museum store sales, charges for services, memberships, donations, photograph sales, and publication sales. These are all private fund activities. An adjustment is requested in Maintenance Decision Unit M150 to increase the base year amount to the current year budget authority as anticipated cost for SFY 2016.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2014</p> <p style="margin-left: 40px;">\$ 160 M150 Adjustment</p> <p style="margin-left: 40px;">\$ 160 Anticipated Expenditures for SFY 2016</p>	160

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7390	<p>CREDIT CARD DISCOUNT FEE</p> <p>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. An adjustment is being requested in the Maintenance Decision Unit M150 to adjust this line item to reflect the SFY 2016 projected need based on annualized current year expenditures</p> <p> \$ 1,927 Base SFY 2014 <u>\$ 214 M150 Adjustment</u> \$ 2,141 Anticipated Expenditures for SFY 2016 </p>	214
7533	<p>EITS EMAIL FEE</p> <p>The expenditure in this line item is for the cost of EITS email services utilized for operation of the online internet store, which began operation sin SFY 2015. This is an ongoing expense. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the current year annualized expenditure.</p> <p> \$ 62 Base SFY 2014 <u>\$ 50 M150 Adjustment</u> \$ 112 Anticipated Expenditures for SFY 2016 </p>	50

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7560	<p>COST OF GOODS SOLD - DIR SALES</p> <p>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.</p>	15,000
	<p>\$ 32,342 Base SFY 2014</p> <p><u>\$ 15,000</u> M150 Adjustment</p> <p>\$ 47,342 Anticipated Expenditures for SFY 2016</p>	
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. An adjustment is being requested in the Maintenance Decision Unit M150 to adjust this line item to reflect the SFY 2016 actual position cost needs.</p>	4,752
	<p>Detail of Costs per Position:</p> <p>PCN# 0016 - Retail Storekeeper 2</p> <p>\$ 51,529 Salary</p> <p>\$ 1 Bond Ins</p> <p>\$ 174 Tort Ins</p> <p>\$ 437 DHRM Cost Allocation</p> <p>\$ 133 EITS Infrastructure Asses.</p> <p><u>\$ 103</u> EITS Security Asses.</p> <p>\$ 52,377 Total PCN #0016</p>	

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
9030	(Continued)	
	\$ 47,625 Base SFY 2014	
	\$ 4,752 M150 Adjustment	
	\$ 52,377 Anticipated Expenditures for SFY 2016	
TOTAL CAT 45 MUSEUM STORE TRUST FUNDS BUDGET		20,547
CAT 46 FRIENDS OF THE RAILROAD TRUST FUNDS BUDGET		
7029	OPERATING - SPECIAL PROJECTS	-9,508
	Per the approved enhancement unit submitted in the SFY 2015 MDTF budget Category 46 has been eliminated as funds generated by the Friends of the Railroad are now considered a general funding source and should be spread throughout all non-restricted expenditure categories for use as required by the museum. An adjustment in Maintenance Decision Unit is requested to reduce this line item to zero.	
	\$ 9,508 Base SFY 2014	
	\$ (9,508) M150 Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2016.	
TOTAL CAT 46 FRIENDS OF THE RAILROAD TRUST FUNDS BUDGET		-9,508

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
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CAT 55 CARSON CITY RR RESTRICTED TRUST FUNDS BUDGET

7029	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 2015 and actual private grants from SFY 2015 being carried forward to SFY 2016. The board is informed of restricted funds in amounts over \$500 as they are received through the year.	-6,404
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Restricted Funds -

\$	2,380	Restoration Shop Project
\$	3,314	Gibson Memorial Park
\$	1,379	Kel Aiken Model Railroad/Library Exhibit
\$	1,950	40 et 8 Box Car Restoration
\$	125	Eureka Exhibit
\$	49	McKeen Motor Car Restoration
\$	<u>1,239</u>	Glenbrook Locomotive
\$	10,435	Total Balance Forward Restricted Funds into SFY 2016
\$	10,435	Restricted Cash Balanced Forward RGL #2511
\$	<u>9,819</u>	Private Grants Anticipated from RGL #4265
\$	20,254	Anticipated Expenditures for SFY 2016

An adjustment is being requested in the Maintenance Decision Unit M150 to reflect actual balance forward from SFY 2015 and authority for Private Grants RGL # 4265 for SFY 2016

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7029	(Continued)	
	\$ 26,658 Base SFY 2014	
	\$ (6,404) M150 Adjustment	
	\$ 20,254 Anticipated Expenditures for SFY 2016	
TOTAL CAT 55 RESERVE CARSON CITY RR TRUST FUNDS BUDGET		-6,404
CAT 86 CARSON CITY RR RESTRICTED TRUST FUNDS BUDGET		
9178	RESERVE	2,689
	These funds are to allow for a reserve to assist in maintaining a positive cash flow, as well as overall revenues over expenditures of funds for the current fiscal year. These unspent funds are requested to be balanced forward to the new year for merchandise purchases. An adjustment in the Maintenance Decision Unit M150 reflects anticipated need for SFY 2016.	
	\$ 0 Base SFY 2014	
	\$ 2,689 M150 Adjustment	
	\$ 2,689 Anticipated Expenditures for SFY 2016.	
TOTAL CAT 86 RESERVE CARSON CITY RR TRUST FUNDS BUDGET		2,689
TOTAL EXPENDITURE M150		#REF!

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DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT -

CAT 48 Board Approved Special Projects, GL 7029 Special Projects

Base Request: \$ 0
SFY Request: \$ 1,320

This enhancement unit requests the creation of Category 48 Board Approved Special Projects and the elimination of Category 86 Reserve.

The purpose for this request is to allow for the use of the funds that have historically been held in the Reserve Category with only the approval of the Board of Museums and History. Currently when funds are requested for use from Category 86 Reserve a request must be presented to the Board of Museums and History as an action item for approval. Once approved the division office is required to prepare a work program to transfer authority out of the Reserve Category and into a category where funds can be expended then submit the work program to the Executive Budget Office for approval. Per NRS 381 this is an unnecessary step and would not be required if the funds were not held in Category 86, Reserve. This process can delay the approved use of the funds for up to 8 weeks.

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 and salaries 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, eliminating the extra processes and providing for the use of the funds in a more expedient manner.

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 ENHANCE REQUEST
EXPENDITURE ENHANCEMENT -		
CAT 48 BOARD APPROVED SPECIAL PROJECTS		
7029	SPECIAL PROJECTS This decision unit replaces Category 86 - Reserve, making these funds more accessible in a more timely manner to the museum only upon specific approval of use by the Board of Museums and History for special projects and events. Category 48 - Board Approved Special Projects will eliminate the need for the additional time required for Work Program submission to the Executive Budget Office to move funds out of Category 86 - Reserve and into a different Category for expenditure. 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 and salaries as needed at the end of each fiscal year.	1,320
CAT 48 BOARD APPROVED SPECIAL PROJECTS		1,320
CAT 86 RESERVE		
9178	RESERVE The enhancement requests fthe elimination of Category 86 - Reserve and placing funds into Category 48 - Board Approved Special Projects.	-1,320
TOTAL CAT 86 RESERVE		-1,320
TOTAL EXPENDITURE ENHANCEMENT		0

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BUDGET REQUEST SFY 2016**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT -

CAT 35 Administration, GL# 6100, Out-Of-State Travel

Base Request: \$ 0

SFY Request: \$ 1,284

CAT 35 Administration, GL# 7302, Registration Fees

Base Request: \$ 0

SFY Request: \$ 85

The purpose for this request is to allow for one staff member to attend the Association of Tourist Railroads & Railway Museums (ATRRM) Fall 2015 Conference at the Illinois Railway Museum in Union, Illinois, from September 16 to September 19, 2015.

Attending the ATRRM Conference provides museum staff an occasion to meet leaders in the field of railroad preservation and museums who face similar issues and concerns to NSRM. The opportunity to attend training sessions relevant to our museum, such as "Interpreting railroads in their historic context," which was presented at Spring 2015 conference, could be useful as NSRM develops its volunteer training programs. Vendors will showcase new tools or services that could be of value to NSRM. The benefits of attending the ATRRM Conference are a great value to the Nevada State Railroad Museum.

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 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 ENHANCE REQUEST
EXPENDITURE ENHANCEMENT -		
CAT 35 Administration		
6100	OUT-OF-STATE TRAVEL This enhancement unit requests funding to allow for one staff member to attend the Association of Tourist Railroads & Railway Museums (ATRRM) Fall 2015 Conference at the Illinois Railway Museum in Union, Illinois, from September 16 to September 19, 2015. Funds in this line item include costs for air travel to Union, Illinois, lodging for five nights, and relatable per diem costs.	1,284
	\$ 345 Southwest Airfare	
	\$ 185 Car Rental	
	\$ 478 Lodging (5 nights @ \$83 + Tax)	
	\$ 276 Per Diem (5 days @ \$46)	
	\$ 1,284 Anticipated Expenditure for SFY 2016	
7302	REGISTRATION FEES This enhancement unit requests funding to allow for one staff member to attend the Association of Tourist Railroads & Railway Museums (ATRRM) Fall 2015 Conference at the Illinois Railway Museum in Union, Illinois, from September 16 to September 19, 2015. Funds in this line item includes the anticipated costs for the conference registratration.	85
CAT 35 ADMINISTRATION		1,369

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
BUDGET REQUEST SFY 2016

GENERAL LEDGER TITLE		SFY 2016
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
CAT 86 Reserve		
9178	SPECIAL PROJECTS This enhancement unit requests funding for three staff members to attend the Nevada Museum Association annual Conference to be held September 30 through October 2, 2015 in Tonopah, Nevada. Funds will include conference registration and travel.	-1,369
TOTAL CAT 86 RESERVE		-1,369
TOTAL EXPENDITURE ENHANCEMENT #3		0

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Railroad Museums Dedicated Trust Fund, Boulder City - B/A 5037B
 Fiscal Year 2016

Board Approved:

Cat	GL	Description	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 Base Request	SFY 2016 Maintenance M150	SFY 2016 Enhancement Request	SFY 2016 Total Request
Revenue									
00	2511	BAL FWD TO NEW YEAR	1,555	5,833	5,833	1,555	6,060	0	7,615
00	2512	BAL FWD FR PREV YR	-5,833	0	0	-5,833	5,833	0	0
00	3801	FACILITIES CHARGES	500	1,500	0	500	1,500	0	2,000
00	4025	MERCHANDISE SALES	43,515	42,520	32,877	43,515	-2,650	0	40,865
00	4251	GIFTS & DONATIONS	2,634	1,993	553	2,634	0	0	2,634
00	4265	PRIV GRANT - RESTRICTED	1,800	2,000	0	1,800	2,000	0	3,800
00	4266	FRIENDS OF THE RAILROAD	0	5,200	0	0	5,200	0	5,200
Total Revenue			\$44,171	\$59,046	\$39,263	\$44,171	\$17,943	\$0	\$62,114
Boulder City Railroad									
52	6200	IN-STATE TRAVEL	10	0	0	10	-10	0	0
52	7020	OPERATING SUPPLIES	102	5,700	237	102	5,598	0	5,700
52	7029	SPECIAL PROJECTS	200	0	400	200	-200	0	0
52	7045	IN-STATE PRINTING	0	75	0	0	75	0	75
52	7053	WORKERS COMP.	1,230	523	864	1,230	0	0	1,230
52	7064	CONTRACT - MANPOWER	15,875	7,500	6,802	15,875	-6,905	0	8,970
52	7130	BOTTLED WATER	0	120	0	0	0	0	0
52	7136	GARBAGE DISPOSAL	7	0	0	7	-7	0	0
52	7145	MAINTENANCE SUPPLIES - B & G	12	0	0	12	-12	0	0
52	7151	VEHICLE REPAIR & MAINTENANCE	4,155	0	0	4,155	-4,155	0	0
52	7220	OTHER EDP SERVICE COSTS (DSL)	0	463	0	0	0	0	0
52	7240	HOST FUND EXPENSES	949	1,123	0	949	0	0	949
52	7301	MEMBERSHIP FEES	0	400	400	0	400	0	400
52	7390	CREDIT CARD DISCOUNT FEE	532	498	392	532	0	0	532
52	7393	PURCHASING ASSESSMENT	0	22	0	0	22	0	22
52	7430	PROFESSIONAL SERVICES	0	1,000	0	0	1,000	0	1,000
52	7560	COST OF GOODS SOLD	18,084	26,718	16,811	18,084	3,000	0	21,084
52	8803	TRANSPORATION	1,999	1,999	1,999	1,999	0	0	1,999
52	9159	STATEWIDE COST ALLOCATION	0	676	0	0	676	0	676
52	9178	RESERVE	0	8,396	0	0	15,944	0	15,944
52	9743	PAYMENT TO OUTSIDE BANK (MS)	1,016	0	0	1,016	-1,016	0	0
Total Boulder City Railroad			\$44,171	\$55,213	\$27,905	\$44,171	\$14,410	\$0	\$58,581

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Railroad Museums Dedicated Trust Fund, Boulder City - B/A 5037B
 Fiscal Year 2016

Board Approved:

Cat	GL	Description	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 Base Request	SFY 2016 Maintenance M150	SFY 2016 Enhancement Request	SFY 2016 Total Request
		Boulder City Railroad Restricted							
55	7029	OPERATING - SPECIAL PROJECTS	0	3,833	300	0	3,533	0	3,533
		Total Boulder City Railroad Restricted	\$0	\$3,833	\$300	\$0	\$3,533	\$0	\$3,533
		Total Expenditure	\$44,171	\$59,046	\$28,205	\$44,171	\$17,943	\$0	\$62,114

**MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2016**

GENERAL LEDGER TITLE	TOTAL																											
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 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 \$1533 will be expended under CAT 55 - NSRMBC Restricted in SFY 2016. The unrestricted funds include overall revenues over expenditures, which will be offset in CAT 52 - Boulder City Railroad Operating in SFY 2016. An adjustment is being requested in Maintenance Decision Unit M150 to reflect actual funds remaining to be carried forward for SFY 2016.	7,615																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">\$</td> <td style="width: 15%; text-align: right;">6,082</td> <td style="width: 80%;">Unrestricted Balance Fwd to SFY 2016</td> </tr> <tr> <td>\$</td> <td style="text-align: right;">1,533</td> <td>Restricted Balance Fwd to SFY 2016</td> </tr> <tr> <td colspan="3"><hr style="border: 0; border-top: 1px solid black;"/></td> </tr> <tr> <td>\$</td> <td style="text-align: right;">7,615</td> <td>Anticipated Revenue for SFY 2016</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>\$</td> <td style="text-align: right;">1,555</td> <td>Base SFY 2014</td> </tr> <tr> <td>\$</td> <td style="text-align: right;">6,060</td> <td>M150 Adjustment</td> </tr> <tr> <td colspan="3"><hr style="border: 0; border-top: 1px solid black;"/></td> </tr> <tr> <td>\$</td> <td style="text-align: right;">7,615</td> <td>Anticipated Revenue for SFY 2016</td> </tr> </table>	\$	6,082	Unrestricted Balance Fwd to SFY 2016	\$	1,533	Restricted Balance Fwd to SFY 2016	<hr style="border: 0; border-top: 1px solid black;"/>			\$	7,615	Anticipated Revenue for SFY 2016				\$	1,555	Base SFY 2014	\$	6,060	M150 Adjustment	<hr style="border: 0; border-top: 1px solid black;"/>			\$	7,615	Anticipated Revenue for SFY 2016	
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\$	7,615	Anticipated Revenue for SFY 2016																										
2512 BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the museums that were carried forward from SFY 2014 to SFY 2015. 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.	0																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">\$</td> <td style="width: 15%; text-align: right;">(15,033)</td> <td style="width: 80%;">Base SFY 2014</td> </tr> <tr> <td>\$</td> <td style="text-align: right;">15,033</td> <td>M150 Adjustment</td> </tr> <tr> <td colspan="3"><hr style="border: 0; border-top: 1px solid black;"/></td> </tr> <tr> <td>\$</td> <td style="text-align: right;">0</td> <td>Anticipated Revenue for SFY 2016</td> </tr> </table>	\$	(15,033)	Base SFY 2014	\$	15,033	M150 Adjustment	<hr style="border: 0; border-top: 1px solid black;"/>			\$	0	Anticipated Revenue for SFY 2016																
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\$	0	Anticipated Revenue for SFY 2016																										

**MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 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 2016. An adjustment in Maintenance Decision Unit M150 is requested to reflect the need in SFY 2016.</p> <p>\$ 500 Base SFY 2014 \$ 1,500 M150 Adjustment <u>\$ 2,000 Anticipated Revenue for SFY 2016</u></p>	2,000
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. An adjustment is requested in Maintenance Decision Unit M150 to adjust the Base Year Request to the Current Year annualized total for SFY 2016</p> <p>\$ 43,515 Base SFY 2014 \$ (2,650) M150 Adjustment <u>\$ 40,865 Anticipated Revenue for SFY 2016</u></p>	40,865
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>	2,634

**MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 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. An adjustment in Maintenance Decision Unit is requested to reduce the base year amount to anticipated revenues for SFY 2016.</p> <p style="margin-left: 40px;">\$ 1,800 Base SFY 2014</p> <p style="margin-left: 40px;">\$ 2,000 M150 Adjustment</p> <p style="margin-left: 40px;">\$ 3,800 Anticipated Revenue for SFY 2016</p>	3,800
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. An adjustment in Maintenance Decision Unit M150 to increase this line item to the current year authorized budgeted total.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2014</p> <p style="margin-left: 40px;">\$ 5,200 M150 Adjustment</p> <p style="margin-left: 40px;">\$ 5,200 Anticipated Revenue for SFY 2016</p>	5,200
TOTAL SFY 2016 REVENUE REQUEST		62,114

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
EXPENDITURE:		
CAT 52 BOULDER CITY RR TRUST FUNDS BUDGET		
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. An adjustment is requested to increase this line item to the current year approved budget authority as anticipated need in SFY 2016	5,700
	\$ 102 Base SFY 2014 <u>\$ 5,598 M150 Adjustment</u> \$ 5,700 Anticipated expenditures for SFY 2016	
7045	STATE PRINTING 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. An adjustment is requested in Maintenance Decision Unit M150 to increase this line item to the current year budgeted authority.	75
	\$ 0 Base SFY 2014 <u>\$ 75 M150 Adjustment</u> \$ 75 Anticipated expenditures for SFY 2016	

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7053	<p>RISK MGT MISC INS POLICIES WORKER'S COMP Under State of Nevada policy, it is necessary to carry Worker's Compensation Insurance for all volunteers who assist the staff of NSRMBC. Private funds are utilized to insure volunteers because they primarily support private fund operations. As long as the NSRMBC benefits from volunteer services, it will be necessary to provide insurance protection. This is an ongoing expenditure.</p>	1,230
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. An adjustment in Maintenance Decision Unit is requested to reduce the base year amount to reflect costs for only museum store support temporary staff. Previous fiscal years have included costs for janitorial services which should be funded by state funds.</p>	8,970
	<p>\$ 15,875 Base SFY 2014 \$ (6,905) M150 Adjustment <hr/> \$ 8,970 Anticipated Expenditures for SFY 2016</p>	
7240	<p>HOST FUND EXPENSES These funds were used for the purpose of hosting special events. Private funds support these special events. This is an ongoing expense for the museum.</p>	949

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7301	<p>MEMBERSHIPS This enhancement requests funds for use to purchase a membership with the Association of Tourist Railroads and Railway Museums (ATRRM). Some benefits provided with membership of the ATRRM 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>	400
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>	532
7393	<p>PURCHASING ASSESSMENT The Purchasing Assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division . It is based on the total dollar volume of purchases, both commodity and services, in the previous four year period and is calculated on the approved budget amount. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.</p>	22
	<p>\$ 0 Base SFY 2014 \$ 22 M150 Adjustment <u>\$ 22 Anticipated Expenditures for SFY 2016</u></p>	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7430	<p>PROFESSIONAL SERVICES This line item is used to provide funding for entertainment at special events such as the train robbery event and the transportation costs for the Eureka Locomotive for the annual Santa Train event. This is an ongoing expenditure for the museum. An adjustment is requested in Maintenance Decision Unit M150 to increase this line item to current year expenditures.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2014 \$ 1,000 M150 Adjustment <u> </u> \$ 1,000 Anticipated expenditures for SFY 2016</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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the anticipate SFY 2016 expenditure.</p> <p style="margin-left: 40px;">\$ 18,084 Base SFY 2014 \$ 3,000 M150 Adjustment <u> </u> \$ 21,084 Anticipated expenditures for SFY 2016</p>	21,084
8803	<p>TRANSPORTATION This line item was a one time expenditure is used for the transportation costs of the Eureka steam locomotive during the annual Santa Train Event. This is an anticipated ongoing expenditure.</p>	1,999

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
9159	<p>STATEWIDE COST ALLOCATION The Statewide Cost Allocation Plan (SWCAP) is an assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies such as, but not limited to, the Budget Division, The State Controller's Office, and the State Treasurer. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2014 \$ 676 M150 Adjustment \$ 676 Anticipated Expenditures for SFY 2016</p>	676
9178	<p>RESERVE These funds are to allow for a reserve to assist in maintaining a positive cash flow, as well as overall revenues over expenditures of funds for the current fiscal year. These unspent funds are requested to be balanced forward to the new year for merchandise purchases. An adjustment in the Maintenance Decision Unit M150 reflects anticipated need for SFY 2016.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2014 \$ 15,944 M150 Adjustment \$ 15,944 Anticipated Expenditures for SFY 2016</p>	15,944
TOTAL CAT 52 BOULDER CITY RR TRUST FUNDS BUDGET		58,581

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
CAT 55 RESTRICTED TRUST FUNDS BUDGET		
7029	OPERATING - RESTRICTED SPECIAL PROJECT 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 2015 being carried forward to SFY 2016. The board is informed of restricted funds in amounts over \$500 as they are received through the year. An adjustment is being requested in the Maintenance Decision Unit M150 to reflect actual balance forward from SFY 2015 and authority for Private Grants RGL # 4265 for SFY 2016. \$ 0 Base SFY 2014 \$ 3,533 M150 Adjustment \$ 3,533 Anticipated expenditures for SFY 2016	3,533
TOTAL CAT 55 RESTRICTED TRUST FUNDS BUDGET		3,533
TOTAL SFY 2016 EXPENDITURE REQUEST		62,114

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037E
BUDGET REQUEST SFY 2016**

GENERAL LEDGER TITLE	
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

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. Trains run on weekends and holidays, over 3.5 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. The railroad is located along the only 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 in a cultural heritage tourism corridor. The Nevada State Railroad Museum - Boulder City has a total of three staff members. As of SFY 2016 all staff are paid with General Funds (25%), Tourism Funds (25%) and Train Ride (50%).

Major program support for the NSRMBC includes volunteer host fund expenses, computer technical support, 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 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
REVENUE: BASE					
2511	BALANCE FORWARD 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 \$1533 will be expended under CAT 55 - NSRMBC Restricted in SFY 2016. The unrestricted funds include overall revenues over expenditures, which will be offset in CAT 52 - Boulder City Railroad Operating in SFY 2016. An adjustment is being requested in Maintenance Decision Unit M150 to reflect actual funds remaining to be carried forward for SFY 2016.	1,555	5,833	5,833	1,555
	\$ 6,082 Unrestricted Balance Fwd to SFY 2016				
	\$ 1,533 Restricted Balance Fwd to SFY 2016				
	<u>\$ 7,615</u> Anticipated Revenue for SFY 2016				
	\$ 1,555 Base SFY 2014				
	<u>\$ 6,060</u> M150 Adjustment				
	\$ 7,615 Anticipated Revenue for SFY 2016				
2512	BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the museums that were carried forward from SFY 2014 to SFY 2015. 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.	-5,833	0	0	-5,833
	\$ (5,833) Base SFY 2014				
	<u>\$ 5,833</u> M150 Adjustment				
	\$ 0 Anticipated Revenue for SFY 2016				

**BOARD OF MUSEUMS & HISTORY
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 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
3801	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 2016. An adjustment in Maintenance Decision Unit M150 is requested to reflect the need in SFY 2016.	500	1,500	0	500
	\$ 0 Base SFY 2014				
	\$ 1,500 M150 Adjustment				
	\$ 1,500 Anticipated Revenue for SFY 2016				
4025	MERCHANDISE SALES All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. The museum is currently operating the train runs on weekends and some holidays. An adjustment is requested in Maintenance Decision Unit M150 to adjust the Base Year Request to the Current Year annualized total for SFY 2016	43,515	42,520	32,877	43,515
	\$ 43,515 Base SFY 2014				
	\$ (2,650) M150 Adjustment				
	\$ 40,865 Anticipated Revenue for SFY 2016				
4251	GIFTS & DONATIONS Funds represent unrestricted private funds collected by the NSRMBC which are typically cash contributions placed in donation boxes located inside museum entrances.	2,634	1,993	553	2,634

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE 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. An adjustment in Maintenance Decision Unit is requested to reduce the base year amount to anticipated revenues for SFY 2016.</p> <p>\$ 1,800 Base SFY 2014 \$ 2,000 M150 Adjustment \$ 3,800 Anticipated Revenue for SFY 2016</p>	1,800	2,000	0	1,800
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. An adjustment in Maintenance Decision Unit M150 to increase this line item to the current year authorized budgeted total.</p> <p>\$ 0 Base SFY 2014 \$ 5,200 M150 Adjustment \$ 5,200 Anticipated Revenue for SFY 2016</p>	0	5,200	0	0
TOTAL REVENUE BASE		44,171	59,046	39,263	44,171

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
EXPENDITURE: BASE					
CAT 52 BOULDER CITY RR TRUST FUNDS BUDGET					
6200	IN-STATE TRAVEL These funds are for museum staff to travel for MSTF relatable events and projects. Travel expenditures can include per diem, parking, mileage, airfare and lodging. This is a one time current year expenditure. An adjustment is requested to reduce this line item to zero.	10	0	0	10
	\$ 10 Base SFY 2014				
	\$ (10) M150 Adjustment				
	\$ 0 Anticipated expenditures for SFY 2016				
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. An adjustment is requested to increase this line item to the current year approved budget authority as anticipated need in SFY 2016	102	5,700	237	102
	\$ 102 Base SFY 2014				
	\$ 5,598 M150 Adjustment				
	\$ 5,700 Anticipated expenditures for SFY 2016				

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7029	SPECIAL PROJECTS These funds are used for special projects and exhibits. This is not an anticipated ongoing expenditure and will not be requested for SFY 2016. An adjustment is requested in Maintenance Decision Unit M150 to reduce this line item to zero.	200	0	400	200
	\$ 200 Base SFY 2014				
	\$ (200) M150 Adjustment				
	\$ 0 Anticipated expenditures for SFY 2016				
7045	IN-STATE PRINTING 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. An adjustment is requested in Maintenance Decision Unit M150 to increase this line item to the current year budgeted authority.	0	75	0	0
	\$ 0 Base SFY 2014				
	\$ 75 M150 Adjustment				
	\$ 75 Anticipated expenditures for SFY 2016				
7053	RISK MGT MISC INS POLICIES WORKER'S COMP Under State of Nevada policy, it is necessary to carry Worker's Compensation Insurance for all volunteers who assist the staff of NSRMBC. Private funds are utilized to insure volunteers because they primarily support private fund operations. As long as the NSRMBC benefits from volunteer services, it will be necessary to provide insurance protection. This is an ongoing expenditure.	1,230	523	864	1,230

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7064	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. An adjustment in Maintenance Decision Unit is requested to reduce the base year amount to reflect costs for only museum store support temporary staff. Previous fiscal years have included costs for janitorial services which should be funded by state funds.	15,875	7,500	6,802	15,875
	\$ 15,875 Base SFY 2014				
	\$ (6,905) M150 Adjustment				
	\$ 8,970 Anticipated Expenditures for SFY 2016				
7130	BOTTLED WATER This line item is for the purchase of bottled water for the volunteers. This is an ongoing expense for the museum. The funds are earned through the operation of the museum store, and unrestricted donations. Bottled water is no longer being purchased by the museum. No funds will be requested for SFY 2016.	0	120	0	0
7136	GARBAGE DISPOSAL These funds were used for additional refuse disposal needs during a special event. These are a one time expenditure and will not be requested for SFY 2016. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero.	7	0	0	7
	\$ 7 Base SFY 2014				
	\$ (7) M150 Adjustment				
	\$ 0 Anticipated Expenditures for SFY 2016				

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7145	<p>MAINTENANCE SUPPLIES - BUILDINGS AND GROUNDS The funds in this line item were used for additional buildings and grounds supplies which were required for a special event. This is a one time expenditure and will not be requested for SFY 2016. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero.</p> <p>\$ 12 Base SFY 2014 \$ (12) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016</p>	12	0	0	12
7151	<p>VEHICLE REPAIR AND MAINTENANCE The funds in this line item were used parts and maintenance of the locomotive and rail cars. These items are generally expended out of the State Executive Budget. No funds will be requested from the MDTF budget for SFY 2016. An adjustment is requested in Maintenance Decision Unit M150 to reduce this line item to zero.</p> <p>\$ 4,155 Base SFY 2014 \$ (4,155) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016</p>	4,155	0	0	4,155
7220	<p>OTHER EDP SERVICE COSTS (DSL) The funds in this line item were used for additional DSL services needed for the Thomas the Tank event. They allowed for additional credit card terminal connections needed during the event to accommodate the additional store sales. This is no longer an ongoing expenditure. No funds will be requested for SFY 2016.</p>	0	463	0	0

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7240	HOST FUND EXPENSES These funds were used for the purpose of hosting special events. Private funds support these special events. This is an ongoing expense for the museum.	949	1,123	0	949
7301	MEMBERSHIPS These funds are for use to purchase a membership with the Association of Tourist Railroads and Railway Museums (ATRRM). Some benefits provided with membership of the ATRRM 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. An adjustment is requested to increase this line item to the current year expenditure total. \$ 0 Base SFY 2014 \$ 400 M150 Adjustment <u> </u> \$ 400 Anticipated Expenditures for SFY 2016	0	400	400	0
7390	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.	532	498	392	532

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7393	PURCHASING ASSESSMENT The Purchasing Assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division . It is based on the total dollar volume of purchases, both commodity and services, in the previous four year period and is calculated on the approved budget amount. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.	0	22	0	0
	\$ 0 Base SFY 2014 \$ 22 M150 Adjustment \$ 22 Anticipated Expenditures for SFY 2016				
7430	PROFESSIONAL SERVICES This line item is used to provide funding for entertainment at special events such as the train robbery event and the annual Santa Train event. This is an ongoing expenditure for the museum. An adjustment is requested in Maintenance Decision Unit M150 to increase this line item to anticipated SFY 2016 expenditures.	0	1,000	0	0
	\$ 0 Base SFY 2014 \$ 1,000 M150 Adjustment \$ 1,000 Anticipated expenditures for SFY 2016				

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE 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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the anticipated SFY 2016 expenditure.</p> <p>\$ 18,084 Base SFY 2014 \$ 3,000 M150 Adjustment <u>\$ 21,084</u> Anticipated expenditures for SFY 2016</p>	18,084	26,718	16,811	18,084
8803	<p>TRANSPORTATION This line item was a one time expenditure is used for the transportation costs of the Eureka steam locomotive during the annual Santa Train Event. This is an anticipated ongoing expenditure.</p>	1,999	1,999	1,999	1,999
9159	<p>STATEWIDE COST ALLOCATION The Statewide Cost Allocation Plan (SWCAP) is an assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies such as, but not limited to, the Budget Division, The State Controller's Office, and the State Treasurer. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.</p> <p>\$ 0 Base SFY 2014 \$ 676 M150 Adjustment <u>\$ 676</u> Anticipated Expenditures for SFY 2016</p>	0	676	0	0

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
9178	RESERVE These funds are to allow for a reserve to assist in maintaining a positive cash flow, as well as overall revenues over expenditures of funds for the current fiscal year. These unspent funds are requested to be balanced forward to the new year for merchandise purchases. An adjustment in the Maintenance Decision Unit M150 reflects anticipated need for SFY 2016.	0	8,396	0	0
	\$ 0 Base SFY 2014				
	\$ 15,944 M150 Adjustment				
	\$ 15,944 Anticipated Expenditures for SFY 2016				
9743	PAYMENT TO OUTSIDE BANK These funds are paid to the Morgan Stanley Investment Account at the end of a fiscal year when there is a cash balance remaining after the next fiscal year budget has been approved. This is not an ongoing budgeted expenditure. An adjustment in Maintenance Decision Unit M150 is requested to reduce this expenditure to zero.	1,016	0	0	1,016
	\$ 1,016 Base SFY 2014				
	\$ (1,016) M150 Adjustment				
	\$ 0 Anticipated Expenditures for SFY 2016				
TOTAL CAT 52 BOULDER CITY RR TRUST FUNDS BUDGET		44,171	55,213	27,905	44,171

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
CAT 55 RESTRICTED TRUST FUNDS BUDGET					
7029	OPERATING - RESTRICTED SPECIAL PROJECT 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 2015 being carried forward to SFY 2016. The board is informed of restricted funds in amounts over \$500 as they are received through the year. An adjustment is being requested in the Maintenance Decision Unit M150 to reflect actual balance forward from SFY 2015 and authority for Private Grants RGL # 4265 for SFY 2016. \$ 7,615 Restricted Cash Balanced Forward RGL #2511 \$ 2,000 Private Grants Anticipated from RGL #4265 \$ 9,615 Anticipated Expenditures for SFY 2016 \$ 0 Base SFY 2014 \$ 3,533 M150 Adjustment \$ 3,533 Anticipated expenditures for SFY 2016	0	3,833	300	0
TOTAL CAT 55 RESTRICTED TRUST FUNDS BUDGET		0	3,833	300	0
TOTAL EXPENDITURE BASE		44,171	59,046	28,205	44,171

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MAINTENANCE - M150

NARRATIVE

The M150 Decision Unit 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 M150 Decision Unit 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.

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
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REVENUE: MAINTENANCE - M150

2511	BALANCE FORWARD RESTRICTED	6,060
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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 \$1533 will be expended under CAT 55 - NSRMBC Restricted in SFY 2016. The unrestricted funds include overall revenues over expenditures, which will be offset in CAT 52 - Boulder City Railroad Operating in SFY 2016. An adjustment is being requested in Maintenance Decision Unit M150 to reflect actual funds remaining to be carried forward for SFY 2016.

\$	6,082	Unrestricted Balance Fwd to SFY 2016
\$	1,533	Restricted Balance Fwd to SFY 2016
\$	7,615	Anticipated Revenue for SFY 2016
\$	1,555	Base SFY 2014
\$	6,060	M150 Adjustment
\$	7,615	Anticipated Revenue for SFY 2016

2512	BALANCE FORWARD FROM PREVIOUS YEAR	5,833
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These are private funds (cash) for the museums that were carried forward from SFY 2014 to SFY 2015. 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.

\$	(5,833)	Base SFY 2014
\$	5,833	M150 Adjustment
\$	0	Anticipated Revenue for SFY 2016

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 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 2016. An adjustment in Maintenance Decision Unit M150 is requested to reflect the need in SFY 2016.</p> <p> \$ 0 Base SFY 2014 \$ 1,500 M150 Adjustment <u> </u> \$ 1,500 Anticipated Revenue for SFY 2016 </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. An adjustment is requested in Maintenance Decision Unit M150 to adjust the Base Year Request to the Current Year annualized total for SFY 2016</p> <p> \$ 43,515 Base SFY 2014 \$ (2,650) M150 Adjustment <u> </u> \$ 40,865 Anticipated Revenue for SFY 2016 </p>	-2,650

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
4265	<p>PRIVATE GRANTS 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 53 – Boulder City Restricted Trust Fund Budget. An adjustment in Maintenance Decision Unit is requested to reduce the base year amount to anticipated revenues for SFY 2016.</p> <p style="margin-left: 40px;">\$ 1,800 Base SFY 2014 \$ 2,000 Adjusted to reduce authority to anticipated M150 \$ 3,800 Anticipated Revenue for SFY 2016</p>	2,000
4266	<p>FRIENDS OF THE RAILROAD 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. An adjustment in Maintenance Decision Unit M150 to increase this line item to the current year authorized budgeted total.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2014 \$ 5,200 M150 Adjustment \$ 5,200 Anticipated Revenue for SFY 2016</p>	5,200
TOTAL REVENUE MAINTENANCE		17,943

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
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EXPENDITURE: MAINTENANCE - M150

CAT 52 BOULDER CITY RR TRUST FUNDS BUDGET

6200	IN-STATE TRAVEL These funds are for museum staff to travel for MSTF relatable events and projects. Travel expenditures can include per diem, parking, mileage, airfare and lodging. This is a one time current year expenditure. An adjustment is requested to reduce this line item to zero.	-10
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\$	10	Base SFY 2014	
\$	(10)	M150 Adjustment	
<hr style="width: 100%;"/>			
\$	0	Anticipated expenditures for SFY 2016	

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. An adjustment is requested to increase this line item to the current year approved budget authority as anticipated need in SFY 2016	5,598
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\$	102	Base SFY 2014	
\$	5,598	M150 Adjustment	
<hr style="width: 100%;"/>			
\$	5,700	Anticipated expenditures for SFY 2016	

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7029	<p>SPECIAL PROJECTS These funds are used for special projects and exhibits. This is not an anticipated ongoing expenditure and will not be requested for SFY 2016. An adjustment is requested in Maintenance Decision Unit M150 to reduce this line item to zero.</p>	-200
	<p>\$ 200 Base SFY 2014 \$ (200) M150 Adjustment <u> </u> \$ 0 Anticipated expenditures for SFY 2016</p>	
7045	<p>IN-STATE PRINTING 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. An adjustment is requested in Maintenance Decision Unit M150 to increase this line item to the current year budgeted authority.</p>	75
	<p>\$ 0 Base SFY 2014 \$ 75 M150 Adjustment <u> </u> \$ 75 Anticipated expenditures for SFY 2016</p>	

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 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. An adjustment in Maintenance Decision Unit is requested to reduce the base year amount to reflect costs for only museum store support temporary staff. Previous fiscal years have included costs for janitorial services which should be funded by state funds.</p> <p style="margin-left: 40px;">\$ 15,875 Base SFY 2014 \$ (6,905) M150 Adjustment \$ 8,970 Anticipated Expenditures for SFY 2016</p>	-6,905
7136	<p>GARBAGE DISPOSAL These funds were used for additional refuse disposal needs during a special event. These are a one time expenditure and will not be requested for SFY 2016. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero.</p> <p style="margin-left: 40px;">\$ 7 Base SFY 2014 \$ (7) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016</p>	-7
7145	<p>MAINTENANCE SUPPLIES - BUILDINGS AND GROUNDS The funds in this line item were used for additional buildings and grounds supplies which were required for a special event. This is a one time expenditure and will not be requested for SFY 2016. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero.</p>	-12

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7145	(Continued) \$ 12 Base SFY 2014 <u>\$ (12) M150 Adjustment</u> \$ 0 Anticipated Expenditures for SFY 2016	
7151	VEHICLE REPAIR AND MAINTENANCE The funds in this line item were used parts and maintenance of the locomotive and rail cars. These items are generally expended out of the State Executive Budget. No funds will be requested from the MDTF budget for SFY 2016. An adjustment is requested in Maintenance Decision Unit M150 to reduce this line item to zero. \$ 4,155 Base SFY 2014 <u>\$ (4,155) M150 Adjustment</u> \$ 0 Anticipated Expenditures for SFY 2016	-4,155
7301	MEMBERSHIPS These funds are for use to purchase a membership with the Association of Tourist Railroads and Railway Museums (ATRRM). Some benefits provided with membership of the ATRRM 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. An adjustment is requested to increase this line item to the current year expenditure total. \$ 0 Base SFY 2014 <u>\$ 400 M150 Adjustment</u> \$ 400 Anticipated Expenditures for SFY 2016	400

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7393	<p>PURCHASING ASSESSMENT The Purchasing Assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division. It is based on the total dollar volume of purchases, both commodity and services, in the previous four year period and is calculated on the approved budget amount. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.</p> <p>\$ 0 Base SFY 2014 \$ 22 M150 Adjustment <u> </u> \$ 22 Anticipated Expenditures for SFY 2016</p>	22
7430	<p>PROFESSIONAL SERVICES This line item is used to provide funding for entertainment at special events such as the train robbery event and the annual Santa Train event. This is an ongoing expenditure for the museum. An adjustment is requested in Maintenance Decision Unit M150 to reduce this line item to anticipated SFY 2016 expenditures.</p> <p>\$ 0 Base SFY 2014 \$ 1,000 M150 Adjustment <u> </u> \$ 1,000 Anticipated expenditures for SFY 2016</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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to the anticipate SFY 2016 expenditure.</p>	3,000

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7560	(Continued) \$ 18,084 Base SFY 2014 \$ 3,000 M150 Adjustment <u>\$ 21,084</u> Anticipated expenditures for SFY 2016	
9159	STATEWIDE COST ALLOCATION The Statewide Cost Allocation Plan (SWCAP) is an assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies such as, but not limited to, the Budget Division, The State Controller's Office, and the State Treasurer. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment. \$ 0 Base SFY 2014 <u>\$ 676</u> M150 Adjustment \$ 676 Anticipated Expenditures for SFY 2016	676
9178	RESERVE These funds are to allow for a reserve to assist in maintaining a positive cash flow, as well as overall revenues over expenditures of funds for the current fiscal year. These unspent funds are requested to be balanced forward to the new year for merchandise purchases. An adjustment in the Maintenance Decision Unit M150 reflects anticipated need for SFY 2016. \$ 0 Base SFY 2014 <u>\$ 15,944</u> Adjusted to reflects anticipated reserve M150 \$ 15,944 Anticipated Expenditures for SFY 2016	15,944

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
9743	PAYMENT TO OUTSIDE BANK These funds are paid to the Morgan Stanley Investment Account at the end of a fiscal year when there is a cash balance remaining after the next fiscal year budget has been approved. This is not an ongoing budgeted expenditure. An adjustment in Maintenance Decision Unit M150 is requested to reduce this expenditure to zero.	-1,016
	\$ 1,016 Base SFY 2014 \$ (1,016) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016	
TOTAL CAT 52 BOULDER CITY RR TRUST FUNDS BUDGET		14,410

CAT 55 RESTRICTED TRUST FUNDS BUDGET

7029	OPERATING - RESTRICTED SPECIAL PROJECT 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 2015 being carried forward to SFY 2016. The board is informed of restricted funds in amounts over \$500 as they are received through the year. An adjustment is being requested in the Maintenance Decision Unit M150 to reflect actual balance forward from SFY 2015 and authority for Private Grants RGL # 4265 for SFY 2016.	3,533
	\$ 1,533 Restricted Cash Balanced Forward RGL #2511 \$ 2,000 Private Grants Anticipated from RGL #4265 \$ 3,533 Anticipated Expenditures for SFY 2016	

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2016

GENERAL LEDGER TITLE		SFY 2016
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	M150 REQUEST
7029	(Continued)	
	\$ 0 Base SFY 2014	
	\$ 3,533 M150 Adjustment	
	\$ 3,533 Anticipated expenditures for SFY 2016	
TOTAL CAT 55 RESTRICTED TRUST FUNDS BUDGET		3,533
TOTAL EXPENDITURE MAINTENANCE - M150		17,943

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Railroad Museums Dedicated Trust Fund, East Ely - B/A 5037C
 Fiscal Year 2016

Board Approved:

Cat	GL	Description	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 Base Request	SFY 2016 Maintenance M150	SFY 2016 Enhancement Request	SFY 2016 Total Request
Revenue									
00	2511	BALANCE FORWARD TO NEW YEAR	15,188	17,900	17,900	15,188	2,924	0	18,112
00	2512	BALANCE FORWARD FR PREV YR	-17,900	0	0	-17,900	17,900	0	0
00	3801	FACILITIES CHARGES	5,200	500	1,300	5,200	-3,650	0	1,550
00	4251	GIFTS & DONATIONS	2,108	60	152	2,108	0	0	2,108
Total Revenue			\$4,596	\$18,460	\$19,352	\$4,596	\$17,174	\$0	\$21,770
East Ely Railroad Museum									
51	6200	IN-STATE TRAVEL	524	615	0	524	0	0	524
51	7029	OPERATING - SPECIAL PROJECTS	821	1,500	0	821	1,500	0	2,321
51	7040	NON-STATE PRINTING	0	0	1,240	0	0	0	0
51	7053	WORKERS COMPENSATION	6	10	0	6	5	0	11
51	7090	EQUIPMENT REPAIR	1,546	0	0	1,546	-1,546	0	0
51	7393	PURCHASING ASSESSMENT	0	22	0	0	22	0	22
51	9178	RESERVE	0	16,313	0	0	18,892	0	18,892
51	9743	TRANSFER TO OUTSIDE BANK ACCOUNT	1,699	0	0	1,699	-1,699	0	0
Total East Ely Railroad Museum			\$4,596	\$18,460	\$1,240	\$4,596	\$17,174	\$0	\$21,770
Total Expenditure			\$4,596	\$18,460	\$1,240	\$4,596	\$17,174	\$0	\$21,770

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, EAST ELY - B/A 5037C
 BUDGET REQUEST SFY 2016

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 REQUEST
REVENUE:	
2511 BALANCE FORWARD TO NEW YEAR Private funds (cash) from the Nevada State Railroad Museum, East Ely which are carried forward from SFY 2015 to SFY 2016. These funds include overall revenues over expenditures of unrestricted funds anticipated to be carried forward to SFY 2016 which will be offset in category 51 - East Ely Railroad Museum. An adjustment is being requested to adjust this line item to reflect actual cash on hand at the end of SFY 2015 that needs to be balanced forward into SFY 2016.	18,112
\$ 15,188 Base SFY 2014	
\$ 2,924 M150 Adjustment	
\$ 18,112 Anticipated Revenue for SFY 2016	
2512 BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the museums that were carried forward from SFY 2014 to SFY 2015. 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.	0
\$ (17,900) Base SFY 2014	
\$ 17,900 M150 Adjustment	
\$ 0 Anticipated Revenue for SFY 2016	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, EAST ELY - B/A 5037C
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
3801	<p>FACILITY CHARGES These funds are paid to the Nevada State Railroad Museum, East Ely for use of the building for the Museum Store run by White Pine Historical Railroad Foundation, rental of the Freight Building, and other events. An adjustment will be made in the Maintenance Decision Unit M150 to reduce this line item to reflect the anticipated decrease in revenue resulting from the joint agreement with the White Pine Historical Railroad Foundation.</p> <p>\$ 4,100 Base SFY 2014 \$ (3,600) M150 Adjustment \$ 500 Anticipated Revenue for SFY 2016</p>	1,550
4251	<p>GIFTS & DONATIONS Funds represent unrestricted private funds collected by the NSRMEE. Funds are typically cash contributions placed in donation boxes that are located inside museum galleries and/or near museum entrances.</p>	2,108
TOTAL SFY 2016 REVENUE REQUEST		21,770

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, EAST ELY - B/A 5037C
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
EXPENDITURE:		
CAT 51 EAST ELY RR TRUST FUNDS BUDGET		
6200	IN-STATE TRAVEL In-State travel covers the cost for one staff member to attend the annual conference for Western Museums Association. Training and networking received at the conference are necessary to enhance museum resources, standards, and services. The staff participation supports grants writing, fund raising, membership, store sales, service fees, exhibits, education programs, publications, photograph sales, partnerships, and expertise development. This is essential for the museum staff to establish interaction and networking with museum professionals from around the country; to learn how other state government museum systems are organized and operated. The private funds are supporting this endeavor, as there is no state appropriation for this expense.	524
7029	OPERATING - SPECIAL PROJECTS The Nevada State Railroad Museum, East Ely 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. An adjustment is requested in Maintenance Decision Unit M150 to increase this line time to anticipated need in SFY 2016.	2,321
	\$ 821 Base SFY 2014 \$ 1,500 M150 Adjustment <hr/> \$ 2,321 Anticipated Expenditures for SFY 2016	

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, EAST ELY - B/A 5037C
BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7053	<p>RISK MGT MISC INS POLICIES WORKER'S COMP Under State of Nevada policy, it is necessary to carry Worker's Compensation Insurance for all volunteers who assist the staff of NSRMEE. An adjustment in Maintenance Decision Unit M150 to increase this line item to the annualized current year amount for SFY 2016</p> <p>\$ 6 Base SFY 2014 <u>\$ 5</u> M150 Adjustment \$ 11 Anticipated Expenditures for SFY 2016</p>	11
7393	<p>PURCHASING ASSESSMENT The Purchasing Assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division . It is based on the total dollar volume of purchases, both commodity and services, in the previous four year period and is calculated on the approved budget amount.</p> <p>\$ 0 Base SFY 2014 <u>\$ 22</u> M150 Adjustment \$ 22 Anticipated Expenditures for SFY 2016</p>	22

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, EAST ELY - B/A 5037C
BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
9178	RESERVE These funds are to allow for a reserve to assist in maintaining a positive cash flow, as well as overall revenues over expenditures of funds for the current fiscal year. These unspent funds are requested to be balanced forward to the new year for merchandise purchases. An adjustment in the Maintenance Decision Unit M150 reflects anticipated need for SFY 2016.	18,892
	\$ 0 Base SFY 2014 \$ 18,892 M150 Adjustment <u> </u> \$ 18,892 Anticipated Expenditures for SFY 2016	
TOTAL CAT 51 EAST ELY RR TRUST FUNDS BUDGET		21,770
TOTAL SFY 2016 EXPENDITURE REQUEST		21,770

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, EAST ELY - B/A 5037C
BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED
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NARRATIVE

The Nevada State Railroad Museum - East Ely (NSRMEE) 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 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 Nevada State Railroad Museums, East Ely has a total of 1 1/2 FTE staff, both paid with a combination of Tourism Funds (50%) and General Funds (50%).

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

Major program support for the NSRMEE includes computer technical support.

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, EAST ELY - B/A 5037C
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
REVENUE: BASE					
2511	BALANCE FORWARD TO NEW YEAR Private funds (cash) from the Nevada State Railroad Museum, East Ely which are carried forward from SFY 2015 to SFY 2016. These funds include overall revenues over expenditures of unrestricted funds anticipated to be carried forward to SFY 2016 which will be offset in category 51 - East Ely Railroad Museum. An adjustment is being requested to adjust this line item to reflect actual cash on hand at the end of SFY 2015 that needs to be balanced forward into SFY 2016.	15,188	17,900	17,900	15,188
	\$ 15,188 Base SFY 2014				
	\$ 2,924 M150 Adjustment				
	\$ 18,112 Anticipated Revenue for SFY 2016				
2512	BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the museums that were carried forward from SFY 2014 to SFY 2015. 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.	-17,900	0	0	-17,900
	\$ (17,900) Base SFY 2014				
	\$ 17,900 Adjusted to zero M150				
	\$ 0 Anticipated Revenue for SFY 2016				

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, EAST ELY - B/A 5037C
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
3801	<p>FACILITY CHARGES These funds are paid to the Nevada State Railroad Museum, East Ely for use of the building for the Museum Store run by White Pine Historical Railroad Foundation, rental of the Freight Building, and other events. An adjustment will be made in the Maintenance Decision Unit M150 to reduce this line item to reflect the anticipated decrease in revenue resulting from the joint agreement with the White Pine Historical Railroad Foundation.</p> <p>\$ 5,200 Base SFY 2014 \$ (3,650) M150 Adjustment \$ 1,550 Anticipated Revenue for SFY 2016</p>	5,200	500	1,300	5,200
4251	<p>GIFTS & DONATIONS Funds represent unrestricted private funds collected by the NSRMEE. Funds are typically cash contributions placed in donation boxes that are located inside museum galleries and/or near museum entrances.</p>	2,108	60	152	2,108
TOTAL REVENUE BASE		4,596	18,460	19,352	4,596

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, EAST ELY - B/A 5037C
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 3/31/15	SFY 2016 BASE REQUEST
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EXPENDITURE: BASE

CAT 51 EAST ELY RR TRUST FUNDS BUDGET

6200	<p>IN-STATE TRAVEL In-State travel covers the cost for one staff member to attend the annual conference for Western Museums Association. Training and networking received at the conference are necessary to enhance museum resources, standards, and services. The staff participation supports grants writing, fund raising, membership, store sales, service fees, exhibits, education programs, publications, photograph sales, partnerships, and expertise development. This is essential for the museum staff to establish interaction and networking with museum professionals from around the country; to learn how other state government museum systems are organized and operated. The private funds are supporting this endeavor, as there is no state appropriation for this expense.</p>	524	615	0	524
7029	<p>OPERATING - SPECIAL PROJECTS The Nevada State Railroad Museum, East Ely 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. An adjustment is requested in Maintenance Decision Unit M150 to increase this line time to anticipated need in SFY 2016.</p>	821	1,500	0	821

\$	821	Base SFY 2014
\$	1,500	M150 Adjustment
\$	2,321	Anticipated Expenditures for SFY 2016

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, EAST ELY - B/A 5037C
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 3/31/15	SFY 2016 BASE REQUEST
7040	<p>OUT OF STATE PRINTING The current year funds in this line item were for the printing of tickets to be utilized between the Northern Nevada Railway and NSRMEE as required through the interlocal cooperative agreement for joint ticketing. This is an ongoing expenditure. No funds will be requested for SFY 2016 as this expenditure supports State general fund activities.</p>	0	0	1,240	0
7053	<p>RISK MGT MISC INS POLICIES WORKER'S COMP Under State of Nevada policy, it is necessary to carry Worker's Compensation Insurance for all volunteers who assist the staff of NSRMEE. An adjustment in Maintenance Decision Unit M150 to increase this line item to the annualized current year amount for SFY 2016</p> <p>\$ 6 Base SFY 2014 <u>\$ 5</u> M150 Adjustment \$ 11 Anticipated Expenditures for SFY 2016</p>	6	10	0	6
7090	<p>EQUIPMENT REPAIR Funds in this line item were approved by the Board specific to the repair of the water heater at NSRMEE. This was a one time expenditure. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero for SFY 2016.</p> <p>\$ 1,546 Base SFY 2014 <u>\$ (1,546)</u> M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016</p>	1,546	0	0	1,546

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, EAST ELY - B/A 5037C
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 3/31/15	SFY 2016 BASE REQUEST
7393	<p>PURCHASING ASSESSMENT The Purchasing Assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division . It is based on the total dollar volume of purchases, both commodity and services, in the previous four year period and is calculated on the approved budget amount.</p> <p>\$ 0 Base SFY 2014 \$ 22 M150 Adjustment <u>\$ 22</u> Anticipated Expenditures for SFY 2016</p>	0	22	0	0
9178	<p>RESERVE These funds are to allow for a reserve to assist in maintaining a positive cash flow, as well as overall revenues over expenditures of funds for the current fiscal year. These unspent funds are requested to be balanced forward to the new year for necessary MDTF purchases. An adjustment in the Maintenance Decision Unit M150 reflects anticipated accumulated reserve for SFY 2016.</p> <p>\$ 0 Base SFY 2014 \$ 18,892 M150 Adjustment <u>\$ 18,892</u> Anticipated Expenditures for SFY 2016</p>	0	16,313	0	0

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, EAST ELY - B/A 5037C
BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 3/31/15	SFY 2016 BASE REQUEST
9743	PMNT TO OUTSIDE BANK These funds are paid to the Morgan Stanley Investment Account at the end of a fiscal year when there is a cash balance remaining after the next fiscal year budget has been approved. This is not an ongoing budgeted expenditure. An adjustment in Maintenance Decision Unit M150 is requested to reduce this expenditure to zero.	1,699	0	0	1,699
	\$ 1,699 Base SFY 2014 \$ (1,699) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016				
TOTAL CAT 51 EAST ELY RR TRUST FUNDS BUDGET		4,596	18,460	1,240	4,596
TOTAL EXPENDITURE BASE		4,596	18,460	1,240	4,596

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, EAST ELY - B/A 5037C
BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED
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BASE BUDGET ADJUSTMENT

NARRATIVE

The M150 Decision Unit 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 M150 Decision Unit 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.

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, EAST ELY - B/A 5037C
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
REVENUE: M150		
2511	<p>BALANCE FORWARD TO NEW YEAR Private funds (cash) from the Nevada State Railroad Museum, East Ely which are carried forward from SFY 2015 to SFY 2016. These funds include overall revenues over expenditures of unrestricted funds anticipated to be carried forward to SFY 2016 which will be offset in category 51 - East Ely Railroad Museum. An adjustment is being requested to adjust this line item to reflect actual cash on hand at the end of SFY 2015 that needs to be balanced forward into SFY 2016.</p>	2,924
	<p>\$ 15,188 Base SFY 2014 <u>\$ 2,924 M150 Adjustment</u> \$ 18,112 Anticipated Revenue for SFY 2016</p>	
2512	<p>BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the museums that were carried forward from SFY 2014 to SFY 2015. 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>	17,900
	<p>\$ (17,900) Base SFY 2014 <u>\$ 17,900 M150 Adjustment</u> \$ 0 Anticipated Revenue for SFY 2016</p>	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, EAST ELY - B/A 5037C
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
3801	<p>FACILITY CHARGES These funds are paid to the Nevada State Railroad Museum, East Ely for use of the building for the Museum Store run by White Pine Historical Railroad Foundation, rental of the Freight Building, and other events. An adjustment will be made in the Maintenance Decision Unit M150 to reduce this line item to reflect the anticipated decrease in revenue resulting from the joint agreement with the White Pine Historical Railroad Foundation.</p> <p>\$ 5,200 Base SFY 2014 \$ (3,650) M150 Adjustment \$ 1,550 Anticipated Revenue for SFY 2016</p>	-3,650
TOTAL REVENUE M150		17,174

EXPENDITURE: M150

CAT 51 EAST ELY RR TRUST FUNDS BUDGET

7029	<p>OPERATING - SPECIAL PROJECTS The Nevada State Railroad Museum, East Ely 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. An adjustment is requested in Maintenance Decision Unit M150 to increase this line time to anticipated need in SFY 2016.</p> <p>\$ 821 Base SFY 2014 \$ 1,500 M150 Adjustment \$ 2,321 Anticipated Expenditures for SFY 2016</p>	1,500
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BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, EAST ELY - B/A 5037C
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7053	<p>RISK MGT MISC INS POLICIES WORKER'S COMP Under State of Nevada policy, it is necessary to carry Worker's Compensation Insurance for all volunteers who assist the staff of NSRMEE. An adjustment in Maintenance Decision Unit M150 to increase this line item to the annualized current year amount for SFY 2016</p> <p>\$ 1,546 Base SFY 2014 <u>\$ 5</u> M150 Adjustment \$ 1,551 Anticipated Expenditures for SFY 2016</p>	5
7090	<p>EQUIPMENT REPAIR Funds in this line item were approved by the Board specific to the repair of the water heater at NSRMEE. This was a one time expenditure. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero for SFY 2016.</p> <p>\$ 1,546 Base SFY 2014 <u>\$ (1,546)</u> M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016</p>	-1,546

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, EAST ELY - B/A 5037C
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7393	<p>PURCHASING ASSESSMENT The Purchasing Assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division . It is based on the total dollar volume of purchases, both commodity and services, in the previous four year period and is calculated on the approved budget amount.</p> <p>\$ 0 Base SFY 2014 <u>\$ 22</u> M150 Adjustment \$ 22 Anticipated Expenditures for SFY 2016</p>	22
9178	<p>RESERVE These funds are to allow for a reserve to assist in maintaining a positive cash flow, as well as overall revenues over expenditures of funds for the current fiscal year. These unspent funds are requested to be balanced forward to the new year for necessary MDTF purchases. An adjustment in the Maintenance Decision Unit M150 reflects anticipated accumulated reserve for SFY 2016.</p> <p>\$ 0 Base SFY 2014 <u>\$ 18,892</u> M150 Adjustment \$ 18,892 Anticipated Expenditures for SFY 2016</p>	18,892

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, EAST ELY - B/A 5037C
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
9743	OUTSIDE BANK ACCOUNT These funds are paid to the Morgan Stanley Investment Account at the end of a fiscal year when there is a cash balance remaining after the next fiscal year budget has been approved. This is not an ongoing budgeted expenditure. An adjustment in Maintenance Decision Unit M150 is requested to reduce this expenditure to zero.	-1,699
	\$ 1,699 Base SFY 2014 \$ (1,699) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016	
TOTAL CAT 51 EAST ELY RR TRUST FUNDS BUDGET		17,174
TOTAL EXPENDITURE M150		17,174

Private Dedicated Trust Fund Budget Request Summary
 Lost City Museum Dedicated Trust fund - B/A 5038
 Fiscal Year 2016

Board Approved:

Cat	GL	Description	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 Base Request	SFY 2016 Maintenance M150	SFY 2016 Enhancements Request	SFY 2016 Total Request
REVENUE									
00	2511	BAL FWD TO NEW YEAR	30,398	27,495	27,495	30,398	-6,165	0	24,233
00	2512	BAL FWD FROM PREVIOUS YEAR	-27,495	0	0	-27,495	27,495	0	0
00	4008	MEMBERSHIPS	2,160	3,330	1,970	2,160	0	0	2,160
00	4025	MERCHANDISE SALES	85,803	94,509	61,002	85,803	0	13,454	99,257
00	4251	GIFTS & DONATIONS	1,702	1,490	1,309	1,702	0	0	1,702
00	4265	PRIVATE GRANTS	0	500	0	0	500	0	500
00	4326	TREASURER'S INTEREST	87	66	43	87	0	0	87
00	4454	PMNT FROM OUTSIDE BANK ACCT	2,767	0	0	2,767	-2,767	0	0
TOTAL REVENUE			\$95,422	\$127,390	\$91,819	\$95,422	\$19,063	\$13,454	127,939
ADMINISTRATION									
35	6200	IN-STATE TRAVEL	907	953	640	907	369	0	1,276
35	7020	OPERATING SUPPLIES	609	157	98	609	0	0	609
35	7029	OPERATING - SPECIAL PROJECTS	1,217	1,930	199	1,217	0	-1,217	0
35	7120	ADVERTISING	584	1,104	410	584	0	520	1,104
35	7280	POSTAGE	0	121	0	0	0	0	0
35	7301	MEMBERSHIP DUES	370	370	395	370	25	0	395
35	7302	REGISTRATION FEES	131	70	60	131	0	0	131
35	7370	PUBLICATIONS AND PERIODICALS	92	258	0	92	0	0	92
35	7374	NHSQ PUBLICATION ALLOCATION	1,340	1,340	540	1,340	0	0	1,340
35	7393	PURCHASING ASSESSMENT	0	24	0	0	24	0	24
35	7771	SOFTWARE PURCHASE >\$5,000	0	0	314	0	0	0	0
35	9159	STATEWIDE COST ALLOCATION	0	736	0	0	736	0	736
TOTAL ADMINISTRATION			\$5,250	\$7,063	\$2,656	\$5,250	\$1,154	-\$697	\$5,707
ARCHAEOLOGY SPECIAL PROJ									
36	7029	OPERATING - SPECIAL PROJECTS	0	0	0	0	0	1,930	1,930
TOTAL ARCHAEOLOGY SPEC PROJ			\$0	\$0	\$0	\$0	\$0	\$1,930	\$1,930
BUILDINGS & GROUNDS/EXHIBITS									
37	7020	OPERATING - (OUTDOOR EXHIBIT)	920	2,813	69	920	1,893	0	2,813
37	7029	OPERATING - SPECIAL PROJ	412	1,352	948	412	940	0	1,352
37	7302	REGISTRATION FEES	230	0	115	230	-230	0	0
37	7465	EQUIPMENT \$1,000 - \$5,000	2,546	0	0	2,546	-2,546	0	0
37	7970	MATERIALS	0	0	168	0	0	0	0
TOTAL BUILDINGS & GROUNDS/EXH			\$4,108	\$4,165	\$1,300	\$4,108	\$57	\$0	\$4,165

Private Dedicated Trust Fund Budget Request Summary
 Lost City Museum Dedicated Trust fund - B/A 5038
 Fiscal Year 2016

Board Approved:

Cat	GL	Description	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 Base Request	SFY 2016 Maintenance M150	SFY 2016 Enhancements Request	SFY 2016 Total Request
		DOCENT							
39	7053	INS POLICIES FOR WORKER'S COMP	470	395	242	470	0	0	470
39	7240	HOST FUND	118	218	0	118	300	0	418
		TOTAL DOCENT	\$588	\$613	\$242	\$588	\$300	\$0	\$888
		MUSEUM STORE							
41	6200	IN-STATE TRAVEL	0	282	0	0	0	0	0
41	7020	OPERATING SUPPLIES	681	1,566	460	681	0	0	681
41	7280	POSTAGE	115	136	3	115	0	0	115
41	7302	REGISTRATIONS	0	275	270	0	0	0	0
41	7390	CREDIT CARD DISCOUNT FEES	1,436	1,340	1,210	1,436	181	0	1,617
41	7465	EQUIPMENT \$1,000 - \$5,000	0	4,190	4,138	0	0	0	0
41	7560	COST OF GOODS SOLD - STORE	43,273	45,149	31,997	43,273	0	6,727	50,000
41	7561	CONSIGNMENT SALES	4,980	3,662	1,531	4,980	0	0	4,980
41	9030	TRANS FROM MUSEUM - SALARIES	23,151	39,564	14,476	23,151	18,201	0	41,352
41	9743	PMNT TO OUTSIDE BANK (MS)	8,956	0	0	8,956	-8,956	0	0
		TOTAL MUSEUM STORE	\$82,592	\$96,164	\$54,085	\$82,592	\$9,426	\$6,727	\$98,745
		SPECIAL PROJECTS/EVENTS							
42	7029	OPERATING - SPECIAL PROJ/EVENTS	2,884	3,585	3,059	2,884	701	0	3,585
		TOTAL SPECIAL PROJ/EVENTS	\$2,884	\$3,585	\$3,059	\$2,884	\$701	\$0	\$3,585
		BOARD APPROVED SPECIAL PROJ							
48	7029	SPECIAL PROJECTS	0	0	0	0	0	9,424	9,424
		TOTAL BOARD APPR SPEC PROJ	\$0	\$0	\$0	\$0	\$0	\$9,424	\$9,424
		RESTRICTED SPECIAL PROJECTS							
55	7029	OPERATING - SPECIAL PROJ/EVENTS	\$0	\$3,495	\$0	\$0	\$3,495	\$0	\$3,495
		TOTAL RESTR SPECIAL PROJECTS	\$0	\$3,495	\$0	\$0	\$3,495	\$0	\$3,495
		RESERVE							
86	9178	RESERVE	0	12,305	0	0	3,930	-3,930	0
		TOTAL RESERVE	\$0	\$12,305	\$0	\$0	\$3,930	-\$3,930	\$0
		TOTAL EXPENDITURES	\$95,422	\$127,390	\$61,342	\$95,422	\$19,063	\$13,454	\$127,939

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 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 2015 to SFY 2016. These funds include overall revenues over expenditures anticipated to be carried forward to SFY 2016. \$2,995 of the balance forward is restricted funding (\$334 Mesquite Grant and \$2,661 Reynolds Grant). 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 in the Maintenance Decision Unit M150 for SFY 2016.</p> <p>\$ 30,398 Base SFY 2014 <u>\$ (6,165) M150 Adjustment</u> \$ 24,233 Anticipated SFY 2016 Revenue</p>	24,233
2512	<p>BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the Lost City Museum that were carried forward from SFY 2014 to SFY 2015. 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>\$ (27,495) Base SFY 2014 <u>\$ 27,495 M150 Adjustment</u> \$ 0 Anticipated Revenue for SFY 2016</p>	0

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 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>	2,160
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> <p>ENHANCEMENT #4 - This enhancement unit requests an increase in Revenue GL 4025, Merchandise Sales with an increase in offsetting expenditure Category 41, Museum Store GL 7560 Cost of Goods Sold.</p> <p>In the last two fiscal years the Lost City Museum store has experienced lower than anticipated inventory levels at the end of each fiscal year which was considered convenient as it reduced the number of items for the end of year inventory. The Lost City Museum staff have determined that although the low inventory levels at the fiscal year end are convenient it is difficult to replenish the inventory at the start of each fiscal year. Based on this Lost City Museum staff are requesting to increase funding for GL 7560 Cost of Goods Sold which will coincide with an increase in Revenue GL 4025 Merchandise Sales.</p> <p>The store is an important source of revenue for the dedicated trust fund budget. Increased inventories throughout the year will increase merchandise revenues which will allow for support of other dedicated trust fund activities and events.</p>	99,257

**BOARD OF MUSEUMS & HISTORY
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 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
4025	(Continued) \$ 85,803 Base SFY 2014 \$ 13,454 Enhancement #4 <u>\$ 99,257</u> Anticipated Revenue for SFY 2016	
4251	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.	1,702
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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item as anticipated need for SFY 2016. \$ 0 Base SFY 2014 \$ 500 M150 Adjustment <u>\$ 500</u> Anticipated SFY 2016 Revenue	500
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.	87
TOTAL SFY 2016 REVENUE REQUEST		127,939

BOARD OF MUSEUMS & HISTORY
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 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 REQUEST
EXPENDITURE:		
CAT 35 ADMINISTRATION TRUST FUND		
6200	IN-STATE TRAVEL In-state travel funded with private funds is typically used for the museum director and staff to travel for meetings and training. This is an ongoing expenditure. An adjustment is requested in Maintenance Decision Unit M150 to increase this line item to anticipated need due to rising travel costs for SFY 2016.	1,276
	\$ 907 Base SFY 2014	
	\$ 369 M150 Adjustment	
	\$ 1,276 Anticipated Expenditures for SFY 2016	
7020	OPERATING SUPPLIES 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.	609
7029	OPERATING SPECIAL PROJECTS - ARCHEOLOGY 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.	0

BOARD OF MUSEUMS & HISTORY
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 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7029	<p>(Continued) ENHANCEMENT #3 - This enhancement unit requests the creation of Category 36 Archaeology Special Projects; GL# 7029 Special Projects and eliminate GL# 7029 Special Projects currently in Category 35, Administration as a specific category for archaeology special projects is more appropriate for 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.</p> <p style="margin-left: 40px;">\$ 1,217 Base SFY 2014 \$ (1,217) Enhancement #3 \$ 0 Anticipated Expenditures for SFY 2016</p>	
7120	<p>ADVERTISING 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. Private funds support this outreach to the public. This is an ongoing expenditure.</p> <p>ENHANCEMENT #2 - This enhancement unit requests an increase in Category 35, Administration, GL# 7120 Advertising. An increase in advertising funding will provide for the ability to broaden the outreach currently occurring to inform the public of special events and programs, and of the existence of Lost City Museum. It is anticipated that by increasing the advertising budget for a broader public outreach will result in larger visitor attendance and benefit many of the Lost City Museum's Dedicated Trust Fund activities.</p>	1,104

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 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7120	(Continued)	
	\$ 584 Base SFY 2014	
	\$ 520 Enhancement #2	
	<u>\$ 1,104</u> Anticipated Expenditures for SFY 2016	
7301	MEMBERSHIP DUES	395
	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 paid for in SFY 2015. An adjustment in Maintenance Decision Unit M150 is requested for the current cost of membership dues anticipated for SFY 2016	
	Membership Dues:	
	\$ 50 Las Vegas Territory	
	\$ 150 Western Museums Assoc	
	\$ 115 AASLH	
	\$ 80 MV Chamber of Commerce	
	<u>\$ 395</u>	
	\$ 370 Base SFY 2014	
	\$ 25 M150 Adjustment	
	<u>\$ 395</u> Anticipated Expenditures for SFY 2016	
7302	REGISTRATION FEES	131
	Registrations covers registration fees for museum professional staff to attend the Nevada Museums Association Annual Conference. Conference attendance provide expertise, networking, and partnerships for exhibits, education programs, publications, grants, fundraising, photograph sales, and other private fund activities. Registration expenses provide for the continuation of these activities. This is an ongoing expenditure for SFY 2016.	

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 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7370	<p>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.</p>	92
7374	<p>NHSQ PUBLICATION Members, not including senior members, receive four issues of the Nevada Historical Society Quarterly. An estimated 67 members received four quarterlies at an annual cost of \$20 each, totaling \$1,340.</p>	1,340
7393	<p>PURCHASING ASSESSMENT The Purchasing Assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division . It is based on the total dollar volume of purchases, both commodity and services, in the previous four year period and is calculated on the approved budget amount.</p>	24
	<p>\$ 0 Base SFY 2014 <u>\$ 24</u> M150 Adjustment \$ 24 Anticipated Expenditure for SFY 2016</p>	
9159	<p>STATEWIDE COST ALLOCATION The Statewide Cost Allocation Plan (SWCAP) is an assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies such as, but not limited to, the Budget Division, The State Controller's Office, and the State Treasurer. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.</p>	736
	<p>\$ 0 Base SFY 2014 <u>\$ 736</u> M150 Adjustment \$ 736 Anticipated Expenditure for SFY 2016</p>	

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 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 REQUEST
<hr/>	
CAT 35 ADMINISTRATION TRUST FUND	5,707
<hr/>	
CAT 36 ARCHAEOLOGY SPECIAL PROJECTS	
7029 SPECIAL PROJECTS	1,930
<p>This enhancement unit requests the creation of Category 36 Archaeology Special Projects; GL# 7029 Special Projects and eliminate GL# 7029 Special Projects currently in Category 35, Administration as a specific category for archaeology special projects is more appropriate for 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.</p>	
<hr/>	
CAT 36 ARCHAEOLOGY SPECIAL PROJECTS	1,930
<hr/>	
CAT 37 B&G's / EXHIBIT TRUST FUND	
7020 OPERATING	2,813
<p>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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to reflect current year authority for anticipated need in SFY 2016</p>	
<p>\$ 920 Base SFY 2014</p> <p>\$ 1,893 M150 Adjustment</p> <p>\$ 2,813 Anticipated Expenditures for SFY 2016</p>	

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 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to reflect current year authority for anticipated need in SFY 2016</p> <p style="margin-left: 40px;">\$ 412 Base SFY 2014 \$ 940 M150 Adjustment \$ 1,352 Anticipated Expenditures for SFY 2016</p>	1,352
CAT 37 EXHIBITS AND B & G'S TRUST FUND		4,165
CAT 39 DOCENT TRUST FUND		
7053	<p>RISK MGT MISC. INS POLICIES FOR WORKER'S COMPENSATION These funds are used to cover the cost of worker's compensation for volunteers. These private funds are used as there is no state appropriation for this. This is a continuing expense as the museum relies on volunteers to compensate for very limited staffing within the museum.</p>	470
7240	<p>HOST FUND Host fund expenses cover the cost of food, beverages, and hosting supplies for the volunteer luncheon and other volunteer appreciation activities. Volunteers assist the museum store, donations, membership, coin show, coin press, and other private fund activities. Host fund expenses provide for continuation of volunteer appreciation activities. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to reflect anticipated need in SFY 2016</p> <p style="margin-left: 40px;">\$ 118 Base SFY 2014 \$ 300 M150 Adjustment \$ 418 Anticipated Expenditures for SFY 2016</p>	418
CAT 39 DOCENT TRUST FUND		888

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 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
CAT 41 MUSEUM STORE TRUST FUND		
7020	<p>OPERATING SUPPLIES Operating supplies are purchased for the museum store including merchandise bags, price tags, cash register receipt tapes, display materials and other small consumable items necessary for the continued operation of the store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. The museum store continues to be an important revenue source for the private funds.</p>	681
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>	115
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. An adjustment is being requested in the Maintenance Decision Unit M150 to adjust this line item to reflect the SFY 2016 projected need based on annualized current year expenditures</p>	1,617
	<p>\$ 1,436 Base SFY 2014 \$ 181 M150 Adjustment <u>\$ 1,617 Anticipated Expenditures for SFY 2016</u></p>	

BOARD OF MUSEUMS & HISTORY
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 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 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.</p> <p>ENHANCEMENT #4 - This enhancement unit requests an increase in Revenue GL 4025, Merchandise Sales with an increase in offsetting expenditure Category 41, Museum Store GL 7560 Cost of Goods Sold.</p> <p>In the last two fiscal years the Lost City Museum store has experienced lower than anticipated inventory levels at the end of each fiscal year which was considered convenient as it reduced the number of items for the end of year inventory. The Lost City Museum staff have determined that although the low inventory levels at the fiscal year end are convenient it is difficult to replenish the inventory at the start of each fiscal year. Based on this Lost City Museum staff are requesting to increase funding for GL 7560 Cost of Goods Sold which will coincide with an increase in Revenue GL 4025 Merchandise Sales.</p> <p>The store is an important source of revenue for the dedicated trust fund budget. Increased inventories throughout the year will increase merchandise revenues which will allow for support of other dedicated trust fund activities and events.</p> <p style="margin-left: 40px;">\$ 43,273 Base SFY 2014 \$ 6,727 Enhancement #4 \$ 50,000 Anticipated Expenditures for SFY 2016</p>	50,000
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.</p>	4,980

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 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
9030	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. An adjustment is being requested in the Maintenance Decision Unit M150 to adjust this line item to reflect the SFY 2016 actual position cost needs.	41,352
	Detail of Costs per Position: PCN# 0008 - Career Aid 3 (.60 FTE) \$ 28,240 Salary \$ 2 Bond Ins \$ 69 Tort Ins \$ 262 DHRM Cost Allocation \$ 80 EITS Infrastructure Asses. \$ 62 EITS Security Asses. \$ 28,715 Total PCN #0008 PCN# 0009 - Career Aid 1 (.45 FTE) \$ 12,281 Salary \$ 1 Bond Ins \$ 52 Tort Ins \$ 197 DHRM Cost Allocation \$ 60 EITS Infrastructure Asses. \$ 46 EITS Security Asses. \$ 12,637 Total PCN #0009 \$ 23,151 Base SFY 2014 \$ 18,201 M150 Adjustment \$ 41,352 Anticipated Expenditures for SFY 2016	
CAT 41 MUSEUM STORE TRUST FUND		98,745

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 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
CAT 42 SPECIAL PROJECTS TRUST FUND		
7029	<p>OPERATING - SPECIAL PROJECTS</p> <p>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 2016.</p> <p><u>Pottery Workshop – \$300</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 – \$3,285</u> Membership Reception - \$295; Holiday Open House - \$400; Nevada Day Art Contest - \$200; two Kids Days - \$940; Native American Day - \$1,450. These events represent both educational and fund-raising opportunities. This is an ongoing program for the museum.</p> <p>An adjustment in the Maintenance Decision Unit M150 will be made to this line item to reflect ongoing need for SFY 2016.</p> <p>\$ 2,884 Base SFY 2014 \$ 701 M150 Adjustment \$ 3,585 Anticipated Expenditures for SFY 2016</p>	3,585
CAT 42 SPECIAL PROJECTS TRUST FUND		3,585

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016**

GENERAL LEDGER TITLE	TOTAL									
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 REQUEST									
CAT 48 BOARD APPROVED SPECIAL PROJECTS										
7029 SPECIAL PROJECTS	9,424									
<p>This enhancement decision unit replaces Category 86 - Reserve, making these funds more accessible in a more timely manner to the museum only upon specific approval of use by the Board of Museums and History for special projects and events. Category 48 - Board Approved Special Projects will eliminate the need for the additional time required for Work Program submission to the Executive Budget Office to move funds out of Category 86 - Reserve and into a different Category for expenditure. 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 and salaries as needed at the end of each fiscal year.</p>										
CAT 48 BOARD APPROVED SPECIAL PROJECTS	9,424									
CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND										
7029 OPERATING - SPECIAL PROJECTS	3,495									
<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 2015 being carried forward to SFY 2016. The board is informed of restricted funds in amounts over \$500 as they are received through the year.</p> <p>An adjustment is being requested in the Maintenance Decision Unit M150 to reflect actual balance forward from SFY 2015 and authority for Private Grants RGL # 4265 for SFY 2016.</p> <table style="margin-left: 40px;"> <tr> <td>\$</td> <td style="text-align: right;">2,995</td> <td>RGL #2511 Restricted Balance Forward from SFY 2015</td> </tr> <tr> <td>\$</td> <td style="text-align: right;"><u>500</u></td> <td>RGL #4265 Private Grants</td> </tr> <tr> <td>\$</td> <td style="text-align: right;">3,495</td> <td>Total Authority Needed for SFY 2016</td> </tr> </table>		\$	2,995	RGL #2511 Restricted Balance Forward from SFY 2015	\$	<u>500</u>	RGL #4265 Private Grants	\$	3,495	Total Authority Needed for SFY 2016
\$	2,995	RGL #2511 Restricted Balance Forward from SFY 2015								
\$	<u>500</u>	RGL #4265 Private Grants								
\$	3,495	Total Authority Needed for SFY 2016								

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 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 REQUEST
7029	(Continued)	
	\$ 0 Base SFY 2014	
	\$ 3,495 M150 Adjustment	
	\$ 3,495 Anticipated Expenditures for SFY 2016	
CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND		3,495
CAT 86 RESERVE TRUST FUND		
9178	RESERVE	0
	These funds are to allow for a reserve to assist in maintaining a positive cash flow, as well as overall revenues over expenditures of funds for the current fiscal year. These unspent funds are requested to be balanced forward to the new year for merchandise purchases and salaries. An adjustment in the Maintenance Decision Unit M150 reflects anticipated need for SFY 2016.	
	\$ 0 Base SFY 2014	
	\$ 3,930 M150 Adjustment	
	\$ (9,424) Enhancement #1	
	\$ (520) Enhancement #2	
	\$ (713) Enhancement #3	
	\$ 6,727 Enhancement #4	
	\$ 0 Anticipated Expenditures for SFY 2016	
CAT 86 RESERVE TRUST FUND		0
TOTAL EXPENDITURE BASE		127,939

Department of Cultural Affairs
Division of Museums and History
Lost City Museum - B/A 5038
Revenue by Expenditure Matrix

SFY 2016 Funding Map Combined

Expenditure Categories		Revenues						Total Request
		Balance Forward 2511	Membership 4008	Merchandise Sales 4025	Gifts & Donations 4251	Private Grants #4265	Treasurer Interest 4326	
#35	Administration	0	1,272	3,935	500	0	0	5,707
#36	Archaeology Special Projects	0		1,930				1,930
#37	Buildings & Grounds / Exhibits	0	0	4,165	0	0	0	4,165
#39	Docent	0	888	0	0	0	0	888
#41	Museum Store	21,238	0	77,507	0	0	0	98,745
#42	Special Projects	0	0	2,717	868	0	0	3,585
#48	Board Appr Special Projects	0	0	9,003	334	0	87	9,424
#55	Restricted Special Projects	2,995	0	0	0	500	0	3,495
#86	Reserve	0	0	0	0	0	0	0
	Total	24,233	2,160	99,257	1,702	500	87	127,939

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LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED
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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.

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.

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.

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 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
REVENUE: BASE					
2511	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 2015 to SFY 2016. These funds include overall revenues over expenditures anticipated to be carried forward to SFY 2016. \$2,995 of the balance forward is restricted funding (\$334 Mesquite Grant and \$2,661 Reynolds Grant). 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 in the Maintenance Decision Unit M150 for SFY 2016. \$ 30,398 Base SFY 2014 \$ (6,165) M150 Adjustmentent \$ 24,233 Anticipated SFY 2016 Revenue	30,398	27,495	27,495	30,398
2512	BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the Lost City Museum that were carried forward from SFY 2014 to SFY 2015. 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. \$ (27,495) Base SFY 2014 \$ 27,495 M150 Adjustmentent \$ 0 Anticipated Revenue for SFY 2016	-27,495	0	0	-27,495

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 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
4008	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.	2,160	3,330	1,970	2,160
4025	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.	85,803	94,509	61,002	85,803
4251	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.	1,702	1,490	1,309	1,702

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
4265	<p>PRIVATE GRANT The museum receives grants and gifts for restricted purposes from private foundations, corporations, trusts, and individuals. These funds are expended under Category 55. Private grant revenue supports private budget restricted activities and provides for continuation of these activities. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item as anticipated need for SFY 2016.</p> <p>\$ 0 Base SFY 2014 \$ 500 M150 Adjustmentent \$ 500 Anticipated SFY 2016 Revenue</p>	0	500	0	0
4326	<p>TREASURER'S INTEREST Private trust funds deposited in the Treasurer's Office earn interest which is credited to the account quarterly throughout the fiscal year.</p>	87	66	43	87
4454	<p>PMNT FROM OUTSIDE BANK ACCOUNT These funds were transferred out of the Morgan Stanley investment account to fund necessary equipment replacement and repairs in the museum during SFY2014 . This is generally a one time request which requires Board approval as needed. No revenues will be requested at this time for SFY 2016.</p> <p>\$ 2,767 Base SFY 2014 \$ (2,767) M150 Adjustmentent \$ 0 Anticipated SFY 2016 Revenue</p>	2,767	0	0	2,767
TOTAL REVENUE BASE		95,422	127,390	91,819	95,422

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
EXPENDITURE: BASE					
CAT 35 ADMINISTRATION TRUST FUND					
6200	IN-STATE TRAVEL In-state travel funded with private funds is typically used for the museum director and staff to travel for meetings and training. This is an ongoing expenditure. An adjustment is requested in Maintenance Decision Unit M150 to increase this line item to anticipated need due to rising travel costs for SFY 2016.	907	953	640	907
	\$ 907 Base SFY 2014 \$ 369 M150 Adjustment \$ 1,276 Anticipated Expenditures for SFY 2016				
7020	OPERATING SUPPLIES 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.	609	157	98	609
7029	OPERATING SPECIAL PROJECTS - Archeology 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.	1,217	1,930	199	1,217

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST																								
7120	<p>ADVERTISING 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.</p>	584	1,104	410	584																								
7280	<p>POSTAGE These funds are used for the mailing and shipping of items from the Archeology program. This is an ongoing expenditure. No funds will be requested for SFY 2016 as these funds have not been utilized in the past two State Fiscal Years.</p>	0	121	0	0																								
7301	<p>MEMBERSHIP DUES 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 paid for in SFY 2015. An adjustment in Maintenance Decision Unit M150 is requested for the current cost of membership dues anticipated for SFY 2016</p> <p>Membership Dues:</p> <table> <tr> <td>\$</td> <td>50</td> <td>Las Vegas Territory</td> </tr> <tr> <td>\$</td> <td>150</td> <td>Western Museums Assoc</td> </tr> <tr> <td>\$</td> <td>115</td> <td>AASLH</td> </tr> <tr> <td>\$</td> <td>80</td> <td>MV Chamber of Commerce</td> </tr> <tr> <td>\$</td> <td>395</td> <td></td> </tr> </table> <table> <tr> <td>\$</td> <td>370</td> <td>Base SFY 2014</td> </tr> <tr> <td>\$</td> <td>25</td> <td>M150 Adjustment</td> </tr> <tr> <td>\$</td> <td>395</td> <td>Anticipated Expenditures for SFY 2016</td> </tr> </table>	\$	50	Las Vegas Territory	\$	150	Western Museums Assoc	\$	115	AASLH	\$	80	MV Chamber of Commerce	\$	395		\$	370	Base SFY 2014	\$	25	M150 Adjustment	\$	395	Anticipated Expenditures for SFY 2016	370	370	395	370
\$	50	Las Vegas Territory																											
\$	150	Western Museums Assoc																											
\$	115	AASLH																											
\$	80	MV Chamber of Commerce																											
\$	395																												
\$	370	Base SFY 2014																											
\$	25	M150 Adjustment																											
\$	395	Anticipated Expenditures for SFY 2016																											

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 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7302	REGISTRATION FEES Registrations covers registration fees for museum professional staff to attend the Nevada Museums Association Annual Conference. Conference attendance provide expertise, networking, and partnerships for exhibits, education programs, publications, grants, fundraising, photograph sales, and other private fund activities. Registration expenses provide for the continuation of these activities. This is an ongoing expenditure for SFY 2016.	131	70	60	131
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.	92	258	0	92
7374	NHSQ PUBLICATION Members, not including senior members, receive four issues of the Nevada Historical Society Quarterly. An estimated 67 members received four quarterlies at an annual cost of \$20 each, totaling \$1,340.	1,340	1,340	540	1,340
7393	PURCHASING ASSESSMENT The Purchasing Assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division . It is based on the total dollar volume of purchases, both commodity and services, in the previous four year period and is calculated on the approved budget amount. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.	0	24	0	0
	\$ 0 Base SFY 2014				
	\$ 0 M150 Adjustment				
	\$ 0 Anticipated Expenditure for SFY 2016				

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7771	COMPUTER SOFTWARE Funds in this line item were used to purchase Past Perfect Software for assistance in the museum's collection management. This is a one time expenditure. No funds will be requested for SFY 2016.	0	0	314	0
9159	STATEWIDE COST ALLOCATION The Statewide Cost Allocation Plan (SWCAP) is an assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies such as, but not limited to, the Budget Division, The State Controller's Office, and the State Treasurer. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.	0	736	0	0
	\$ 0 Base SFY 2014				
	\$ 736 M150 Adjustment				
	\$ 736 Anticipated Expenditure for SFY 2016				

CAT 35 ADMINISTRATION TRUST FUND	5,250	7,063	2,656	5,250
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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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to reflect current year authority for anticipated need in SFY 2016	920	2,813	69	920
	\$ 920 Base SFY 2014				
	\$ 1,893 M150 Adjustment				
	\$ 2,813 Anticipated Expenditures for SFY 2016				

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7029	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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to reflect current year authority for anticipated need in SFY 2016	412	1,352	948	412
	\$ 412 Base SFY 2014				
	\$ 940 M150 Adjustment				
	\$ 1,352 Anticipated Expenditures for SFY 2016				
7302	REGISTRATION FEES These funds are for registration to an InDesign training course taken by an LCM staff member. These are a one time expenditure. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero.	230	0	115	230
	\$ 230 Base SFY 2014				
	\$ (230) M150 Adjustment				
	\$ 0 Anticipated Expenditures for SFY 2016				
7465	EQUIPMENT \$1,000 - \$4,999 These funds were used in the current fiscal year for the one time expenditure to replace obsolete Telephone system at the Lost City Museum which was experiencing catastrophic failure regularly. There were no funds available in the State budget for this expenditure. No funds will be requested for this line item in SFY 2016	2,546	0	0	2,546
	\$ 2,546 Base SFY 2014				
	\$ (2,546) M150 Adjustment				
	\$ 0 Anticipated Expenditures for SFY 2016				

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7970	MATERIALS These funds were used to purchase materials to repair the front door sign of the museum. This is a one time expenditure. No funds will be requested for this line item in SFY 2016.	0	0	168	0
CAT 37 EXHIBITS AND B & G'S TRUST FUND TOTAL		4,108	4,165	1,300	4,108
CAT 39 DOCENT TRUST FUND					
7053	RISK MGT MISC. INS POLICIES FOR WORKER'S COMPENSATION These funds are used to cover the cost of worker's compensation for volunteers. These private funds are used as there is no state appropriation for this. This is a continuing expense as the museum relies on volunteers to compensate for very limited staffing within the museum.	470	395	242	470
7240	HOST FUND Host fund expenses cover the cost of food, beverages, and hosting supplies for the volunteer luncheon and other volunteer appreciation activities. Volunteers assist the museum store, donations, membership, coin show, coin press, and other private fund activities. Host fund expenses provide for continuation of volunteer appreciation activities. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to reflect anticipated need in SFY 2016	118	218	0	118
	\$ 118 Base SFY 2014				
	\$ 300 M150 Adjustment				
	\$ 418 Anticipated Expenditures for SFY 2016				
CAT 39 DOCENT TRUST FUND TOTAL		588	613	242	588

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
CAT 41 MUSEUM STORE TRUST FUND					
6200	<p>TRAVEL These funds provided for one museum staff member to travel to Las Vegas to attend the Museum Store Management and Operations workshop at the 2014 Western Museum Association Conference October 5 - 8, 2014. These funds allow for one night's lodging, mileage from the Lost City Museum to the conference and back, meals, and per diem. Travel funds requested for SFY 2016 conference needs will be requested through a seperate enhancement unit.</p>	0	282	0	0
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>	681	1,566	460	681
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>	115	136	3	115
7302	<p>REGISTRATION FEES These funds provided for registration fees for one museum staff member to attend the Museum Store Management and Operations workshop at the 2014 Western Museum Association Conference October 5 - 8, 2014 in Las Vegas, NV. Any funds requested for SFY 2016 conference needs will be requested through a seperate enhancement unit.</p>	0	275	270	0

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
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. An adjustment is being requested in the Maintenance Decision Unit M150 to adjust this line item to reflect the SFY 2016 projected need based on annualized current year expenditures</p> <p>\$ 1,436 Base SFY 2014 \$ 181 M150 Adjustment \$ 1,617 Anticipated Expenditures for SFY 2016</p>	1,436	1,340	1,210	1,436
7465	<p>EQUIPMENT \$1,000 - \$5,000 These funds are requested to purchase a penny press machine for the Lost City Museum store. Penny press machines have been shown to generate additional revenues as well as add to the museum visitor's experience. This was a one time expenditure. No funds will be requested for SFY 2016.</p>	0	4,190	4,138	0
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.</p>	43,273	45,149	31,997	43,273
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.</p>	4,980	3,662	1,531	4,980

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
9030	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. An adjustment is being requested in the Maintenance Decision Unit M150 to adjust this line item to reflect the SFY 2016 actual position cost needs.	23,151	39,564	14,476	23,151

Detail of Costs per Position:

PCN# 0008 - Career Aid 3 (.60 FTE)

\$	28,240	Salary
\$	2	Bond Ins
\$	69	Tort Ins
\$	262	DHRM Cost Allocation
\$	80	EITS Infrastructure Asses.
\$	62	EITS Security Asses.
<u>\$</u>	<u>28,715</u>	Total PCN #0008

PCN# 0009 - Career Aid 1 (.45 FTE)

\$	12,281	Salary
\$	1	Bond Ins
\$	52	Tort Ins
\$	197	DHRM Cost Allocation
\$	60	EITS Infrastructure Asses.
\$	46	EITS Security Asses.
<u>\$</u>	<u>12,637</u>	Total PCN #0009

\$	23,151	Base SFY 2014
\$	18,201	M150 Adjustment
<u>\$</u>	<u>41,352</u>	Anticipated Expenditures for SFY 2016

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
9743	<p>OUTSIDE BANK ACCOUNT These funds are paid to the Morgan Stanley Investment Account at the end of a fiscal year when there is a cash balance remaining after the next fiscal year budget has been approved. This is not an ongoing budgeted expenditure. An adjustment in Maintenance Decision Unit M150 is requested to reduce this expenditure to zero.</p>	8,956	0	0	8,956
	<p>\$ 8,956 Base SFY 2014 \$ (8,956) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016</p>				

CAT 41 MUSEUM STORE TRUST FUND 82,592 96,164 54,085 82,592

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 2016.</p>	2,884	3,585	3,059	2,884
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Pottery Workshop – \$300

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.

Special Events – \$3,285

Membership Reception - \$295; Holiday Open House - \$400; Nevada Day Art Contest - \$200; two Kids Days - \$940; Native American Day - \$1,450. These events represent both educational and fund-raising opportunities. This is an ongoing program for the museum.

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 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7029	(Continued) An adjustment in the Maintenance Decision Unit M150 will be made to this line item to reflect ongoing need for SFY 2016.				
	\$ 2,884 Base SFY 2014				
	\$ 701 M150 Adjustment				
	\$ 3,585 Anticipated Expenditures for SFY 2016				
CAT 42 SPECIAL PROJECTS TRUST FUND		2,884	3,585	3,059	2,884
CAT 55	RESTRICTED SPECIAL PROJECTS TRUST FUND				
7029	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 actual private grants from SFY 2015 being carried forward to SFY 2016. The board is informed of restricted funds in amounts over \$500 as they are received through the year.	0	3,495	0	0
	An adjustment is being requested in the Maintenance Decision Unit M150 to reflect actual balance forward from SFY 2015 and authority for Private Grants RGL # 4265 for SFY 2016.				
	\$ 2,995 RGL #2511 Restricted Balance Forward from SFY 2014				
	\$ 500 RGL #4265 Private Grants				
	\$ 3,495 Total Authority Needed for SFY 2016				
	\$ 0 Base SFY 2014				
	\$ 3,495 M150 Adjustment				
	\$ 3,495 Anticipated Expenditures for SFY 2016				
CAT 55	RESTRICTED SPECIAL PROJECTS TRUST FUND	0	3,495	0	0

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 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
CAT 86 RESERVE TRUST FUND					
9178	RESERVE These funds are to allow for a reserve to assist in maintaining a positive cash flow, as well as overall revenues over expenditures of funds for the current fiscal year. These unspent funds are requested to be balanced forward to the new year for merchandise purchases and salaries. An adjustment in the Maintenance Decision Unit M150 reflects anticipated need for SFY 2016. \$ 0 Base SFY 2014 \$ 3,930 M150 Adjustment \$ 3,930 Anticipated Expenditures for SFY 2016	0	12,305	0	0
CAT 86 RESERVE TRUST FUND		0	12,305	0	0
TOTAL EXPENDITURE BASE		95,422	127,390	61,342	95,422

**BOARD OF MUSEUMS & HISTORY
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LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED
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MAINTENANCE M150

NARRATIVE

The M150 Decision Unit 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 M150 Decision Unit 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.

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 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
REVENUE: MAINTENANCE M150		
2511	<p>BALANCE FORWARD TO NEW YEAR</p> <p>These funds represent a balance forward of unspent funds from the prior fiscal year for the Lost City Museum to carry forward from SFY 2015 to SFY 2016. These funds include overall revenues over expenditures anticipated to be carried forward to SFY 2016. \$2,995 of the balance forward is restricted funding (\$334 Mesquite Grant and \$2,661 Reynolds Grant). 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 in the Maintenance Decision Unit M150 for SFY 2016.</p> <p>\$ 30,398 Base SFY 2014</p> <p>\$ (6,165) M150 Adjustment</p> <p>\$ 24,233 Anticipated SFY 2016 Revenue</p>	-6,165
2512	<p>BALANCE FORWARD FROM PREVIOUS YEAR</p> <p>These are private funds (cash) for the Lost City Museum that were carried forward from SFY 2014 to SFY 2015. 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>\$ (27,495) Base SFY 2014</p> <p>\$ 27,495 M150 Adjustment</p> <p>\$ 0 Anticipated Revenue for SFY 2016</p>	27,495

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 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
4265	<p>PRIVATE GRANT The museum receives grants and gifts for restricted purposes from private foundations, corporations, trusts, and individuals. These funds are expended under Category 55. Private grant revenue supports private budget restricted activities and provides for continuation of these activities. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item as anticipated need for SFY 2016.</p> <p>\$ 0 Base SFY 2014 \$ 500 M150 Adjustment \$ 500 Anticipated SFY 2016 Revenue</p>	500
4454	<p>PMNT FROM OUTSIDE BANK ACCOUNT These funds were transferred out of the Morgan Stanley investment account to fund necessary equipment replacement and repairs in the museum during SFY2014 . This is generally a one time request which requires Board approval as needed. No revenues will be requested at this time for SFY 2016.</p> <p>\$ 2,767 Base SFY 2014 \$ (2,767) M150 Adjustment \$ 0 Anticipated SFY 2016 Revenue</p>	-2,767
TOTAL REVENUE MAINTENANCE M150		19,063

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 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
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EXPENDITURE: MAINTENANCE M150

CAT 35 ADMINISTRATION TRUST FUND

6200	IN-STATE TRAVEL In-state travel funded with private funds is typically used for the museum director and staff to travel for meetings and training. This is an ongoing expenditure. An adjustment is requested in Maintenance Decision Unit M150 to increase this line item to anticipated need due to rising travel costs for SFY 2016.	369
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\$	907	Base SFY 2014	
\$	<u>369</u>	M150 Adjustment	
\$	1,276	Anticipated Expenditures for SFY 2016	

7301	MEMBERSHIP DUES 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 paid for in SFY 2015. An adjustment in Maintenance Decision Unit M150 is requested for the current cost of membership dues anticipated for SFYF2015	25
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 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7301	(Continued) Membership Dues: \$ 50 Las Vegas Territory \$ 150 Western Museums Assoc \$ 115 AASLH \$ 80 MV Chamber of Commerce <hr/> \$ 395 \$ 370 Base SFY 2014 \$ 25 M150 Adjustment <hr/> \$ 395 Anticipated Expenditures for SFY 2016	
7393	PURCHASING ASSESSMENT The Purchasing Assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division . It is based on the total dollar volume of purchases, both commodity and services, in the previous four year period and is calculated on the approved budget amount. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment. \$ 0 Base SFY 2014 \$ 24 M150 Adjustment <hr/> \$ 24 Anticipated Expenditure for SFY 2016	24
9159	STATEWIDE COST ALLOCATION The Statewide Cost Allocation Plan (SWCAP) is an assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies such as, but not limited to, the Budget Division, The State Controller's Office, and the State Treasurer. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.	736

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 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
9159	(Continued)	
	\$ 0 Base SFY 2014	
	\$ 736 M150 Adjustment	
	\$ 736 Anticipated Expenditure for SFY 2016	
CAT 35 ADMINISTRATION TRUST FUND		1,154
CAT 37 B&G's / EXHIBIT TRUST FUND		
7020	OPERATING	1,893
	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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to reflect current year authority for anticipated need in SFY 2016	
	\$ 920 Base SFY 2014	
	\$ 1,893 M150 Adjustment	
	\$ 2,813 Anticipated Expenditures for SFY 2016	
7029	OPERATING - SPECIAL PROJECTS (EXHIBITS)	940
	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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to reflect current year authority for anticipated need in SFY 2016	
	\$ 412 Base SFY 2014	
	\$ 940 M150 Adjustment	
	\$ 1,352 Anticipated Expenditures for SFY 2016	

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 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7302	<p>REGISTRATION FEES These funds are for registration to an InDesign training course taken by an LCM staff member. These are a one time expenditure. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero.</p> <p>\$ 230 Base SFY 2014 \$ (230) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016</p>	-230
7465	<p>EQUIPMENT \$1,000 - \$4,999 These funds were used in the current fiscal year for the one time expenditure to replace obsolete Telephone system at the Lost City Museum which was experiencing catastrophic failure regularly. There were no funds available in the State budget for this expenditure. No funds will be requested for this line item in SFY 2016</p> <p>\$ 0 Base SFY 2014 \$ (2,546) M150 Adjustment \$ (2,546) Anticipated Expenditures for SFY 2016</p>	-2,546
CAT 37 B&G's / EXHIBIT TRUST FUND		57

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 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
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CAT 39 DOCENT TRUST FUND

7240	HOST FUND		300
	Host fund expenses cover the cost of food, beverages, and hosting supplies for the volunteer luncheon and other volunteer appreciation activities. Volunteers assist the museum store, donations, membership, coin show, coin press, and other private fund activities. Host fund expenses provide for continuation of volunteer appreciation activities. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to reflect anticipated need in SFY 2016		

\$	118	Base SFY 2014	
\$	<u>300</u>	M150 Adjustment	
\$	418	Anticipated Expenditures for SFY 2016	

CAT 39 DOCENT TRUST FUND	300
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CAT 41 MUSEUM STORE TRUST FUND

7390	CREDIT CARD FEES		181
	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. An adjustment is being requested in the Maintenance Decision Unit M150 to adjust this line item to reflect the SFY 2016 projected need based on annualized current year expenditures		

\$	1,436	Base SFY 2014	
\$	<u>181</u>	M150 Adjustment	
\$	1,617	Anticipated Expenditures for SFY 2016	

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 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST																																																			
9030	<p>TRANSFER FROM MUSEUM - MDTF POSITION COSTS</p> <p>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. An adjustment is being requested in the Maintenance Decision Unit M150 to adjust this line item to reflect the SFY 2016 actual position cost needs.</p>	18,201																																																			
	<p>Detail of Costs per Position:</p> <p>PCN# 0008 - Career Aid 3 (.60 FTE)</p> <table style="margin-left: 20px;"> <tr><td>\$</td><td>28,240</td><td>Salary</td></tr> <tr><td>\$</td><td>2</td><td>Bond Ins</td></tr> <tr><td>\$</td><td>69</td><td>Tort Ins</td></tr> <tr><td>\$</td><td>262</td><td>DHRM Cost Allocation</td></tr> <tr><td>\$</td><td>80</td><td>EITS Infrastructure Asses.</td></tr> <tr><td>\$</td><td>62</td><td>EITS Security Asses.</td></tr> <tr><td>\$</td><td>28,715</td><td>Total PCN #0008</td></tr> </table> <p>PCN# 0009 - Career Aid 1 (.45 FTE)</p> <table style="margin-left: 20px;"> <tr><td>\$</td><td>12,281</td><td>Salary</td></tr> <tr><td>\$</td><td>1</td><td>Bond Ins</td></tr> <tr><td>\$</td><td>52</td><td>Tort Ins</td></tr> <tr><td>\$</td><td>197</td><td>DHRM Cost Allocation</td></tr> <tr><td>\$</td><td>60</td><td>EITS Infrastructure Asses.</td></tr> <tr><td>\$</td><td>46</td><td>EITS Security Asses.</td></tr> <tr><td>\$</td><td>12,637</td><td>Total PCN #0009</td></tr> </table> <table style="margin-left: 20px;"> <tr><td>\$</td><td>23,151</td><td>Base SFY 2014</td></tr> <tr><td>\$</td><td>18,201</td><td>M150 Adjustment</td></tr> <tr><td>\$</td><td>41,352</td><td>Anticipated Expenditures for SFY 2016</td></tr> </table>	\$	28,240	Salary	\$	2	Bond Ins	\$	69	Tort Ins	\$	262	DHRM Cost Allocation	\$	80	EITS Infrastructure Asses.	\$	62	EITS Security Asses.	\$	28,715	Total PCN #0008	\$	12,281	Salary	\$	1	Bond Ins	\$	52	Tort Ins	\$	197	DHRM Cost Allocation	\$	60	EITS Infrastructure Asses.	\$	46	EITS Security Asses.	\$	12,637	Total PCN #0009	\$	23,151	Base SFY 2014	\$	18,201	M150 Adjustment	\$	41,352	Anticipated Expenditures for SFY 2016	
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 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
9743	<p>OUTSIDE BANK ACCOUNT These funds are paid to the Morgan Stanley Investment Account at the end of a fiscal year when there is a cash balance remaining after the next fiscal year budget has been approved. This is not an ongoing budgeted expenditure. An adjustment in Maintenance Decision Unit M150 is requested to reduce this expenditure to zero.</p> <p style="margin-left: 40px;">\$ 8,956 Base SFY 2014 \$ (8,956) M150 Adjustment \$ 0 Anticipated Expenditures for SFY 2016</p>	-8,956
CAT 41 MUSEUM STORE TRUST FUND		9,426
CAT 42 SPECIAL PROJECT 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 2016.</p> <p>Pottery Workshop – \$300 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>Special Events – \$3,285 Membership Reception - \$295; Holiday Open House - \$400; Nevada Day Art Contest - \$200; two Kids Days - \$940; Native American Day - \$1,450. These events represent both educational and fund-raising opportunities. This is an ongoing program for the museum.</p>	701

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 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7029	(Continued) An adjustment in the Maintenance Decision Unit M150 will be made to this line item to reflect ongoing need for SFY 2016.	
	\$ 2,884 Base SFY 2014	
	\$ 701 M150 Adjustment	
	\$ 3,585 Anticipated Expenditures for SFY 2016	
CAT 42 SPECIAL PROJECT TRUST FUND		701
CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND		
7029	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 actual private grants from SFY 2015 being carried forward to SFY 2016. The board is informed of restricted funds in amounts over \$500 as they are received through the year.	3,495
An adjustment is being requested in the Maintenance Decision Unit M150 to reflect actual balance forward from SFY 2015 and authority for Private Grants RGL # 4265 for SFY 2016.		
	\$ 2,995 RGL #2511 Restricted Balance Forward from SFY 2014	
	\$ 500 RGL #4265 Private Grants	
	\$ 3,495 Total Authority Needed for SFY 2016	
	\$ 0 Base SFY 2014	
	\$ 3,495 M150 Adjustment	
	\$ 3,495 Anticipated Expenditures for SFY 2016	
CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND		3,495

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
CAT 86 RESERVE TRUST FUND		
9178	RESERVE These funds are to allow for a reserve to assist in maintaining a positive cash flow, as well as overall revenues over expenditures of funds for the current fiscal year. These unspent funds are requested to be balanced forward to the new year for merchandise purchases and salaries. An adjustment in the Maintenance Decision Unit M150 reflects anticipated need for SFY 2016.	3,930
	\$ 0 Base SFY 2014	
	\$ 3,930 M150 Adjustment	
	\$ 3,930 Anticipated Expenditures for SFY 2016	
CAT 86 RESERVE TRUST FUND		3,930
TOTAL EXPENDITURE MAINTENANCE M150		19,063

**BOARD OF MUSEUMS & HISTORY
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LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
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DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #1

CAT 48 Board Approved Special Projects, GL 7029 Special Projects

Base Request: \$ 0
SFY Request: \$ 9,424

This enhancement unit requests the creation of Category 48 Board Approved Special Projects and the elimination of Category 86 Reserve.

The purpose for this request is to allow for the use of the funds that have historically been held in the Reserve Category with only the approval of the Board of Museums and History. Currently when funds are requested for use from Category 86 Reserve a request must be presented to the Board of Museums and History as an action item for approval. Once approved the division office is required to prepare a work program to transfer authority out of the Reserve Category and into a category where funds can be expended then submit the work program to the Executive Budget Office for approval. Per NRS 381 this is an unnecessary step and would not be required if the funds were not held in Category 86, Reserve. This process can delay the approved use of the funds for up to 8 weeks.

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 and salaries 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, eliminating the extra processes and providing for the use of the funds in a more expedient manner.

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #1		
CAT 48 BOARD APPROVED SPECIAL PROJECTS		
7029	SPECIAL PROJECTS This decision unit replaces Category 86 - Reserve, making these funds more accessible in a more timely manner to the museum only upon specific approval of use by the Board of Museums and History for special projects and events. Category 48 - Board Approved Special Projects will eliminate the need for the additional time required for Work Program submission to the Executive Budget Office to move funds out of Category 86 - Reserve and into a different Category for expenditure. 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 and salaries as needed at the end of each fiscal year.	9,424
CAT 48 BOARD APPROVED SPECIAL PROJECTS		9,424
CAT 86 RESERVE		
9178	RESERVE The enhancement requests the elimination of Category 86 - Reserve and placing funds into Category 48 - Board Approved Special Projects.	-9,424
TOTAL CAT 86 RESERVE		-9,424
TOTAL EXPENDITURE ENHANCEMENT #1		0

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LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
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DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #2

CAT 35 Administration, GL 7120 Advertising

Base Request: \$ 584

SFY Request: \$ 1,104

This enhancement unit requests an increase in Category 35, Administration, GL# 7120 Advertising.

An increase in advertising funding will provide for the ability to broaden the outreach currently occurring to inform the public of special events and programs, and of the existence of Lost City Museum. Attendance at many special events increased a few years ago advertisements were placed on the Las Vegas public radio stations, KNPR and KCNV; as well as in the bimonthly magazine View on Mesquite.

It is anticipated that by increasing the advertising budget for a broader public outreach will result in larger visitor attendance and benefit many of the Lost City Museum's Dedicated Trust Fund activities.

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GENERAL LEDGER TITLE		SFY 2016
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #2		
CAT 35 ADMINISTRATION		
7120	ADVERTISING This enhancement unit requests an increase in Category 35, Administration, GL# 7120 Advertising. An increase in advertising funding will provide for the ability to broaden the outreach currently occurring to inform the public of special events and programs, and of the existence of Lost City Museum. It is anticipated that by increasing the advertising budget for a broader public outreach will result in larger visitor attendance and benefit many of the Lost City Museum's Dedicated Trust Fund activities.	520
CAT 35 ADMINISTRATION		520
CAT 86 RESERVE		
9178	RESERVE This enhancement unit requests an increase in Category 35, Administration, GL# 7120 Advertising. An increase in advertising funding will provide for the ability to broaden the outreach currently occurring to inform the public of special events and programs, and of the existence of Lost City Museum. It is anticipated that by increasing the advertising budget for a broader public outreach will result in larger visitor attendance and benefit many of the Lost City Museum's Dedicated Trust Fund activities.	-520
TOTAL CAT 86 RESERVE		-520
TOTAL EXPENDITURE ENHANCEMENT #2		0

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LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
BUDGET REQUEST SFY 2016**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #3

CAT 36 Archaeology, GL# 7029 Special Projects

Base Request: \$ 0

SFY Request: \$ 1,930

This enhancement unit requests the creation of Category 36 Archaeology Special Projects; GL# 7029 Special Projects and eliminate GL# 7029 Special Projects currently in Category 35, Administration as a specific category for archaeology special projects is more appropriate for 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.

Archaeology is an important part of LCM's mission, and is the primary focus of the museum. Artifacts will be stored safely and in a logical storage location and ultimately the artifacts and archival material will be easier for researchers to access in person and on-line.

**BOARD OF MUSEUMS & HISTORY
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 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 ENHANCE REQUEST
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EXPENDITURE ENHANCEMENT - #3

CAT 35 ADMINISTRATION

7029 SPECIAL PROJECTS

-1,217

This enhancement unit requests the creation of Category 36 Archaeology Special Projects; GL# 7029 Special Projects and eliminate GL# 7029 Special Projects currently in Category 35, Administration as a specific category for archaeology special projects is more appropriate for 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.

CAT 35 ADMINISTRATION

-1,217

CAT 36 ARCHAEOLOGY SPECIAL PROJECTS

7029 SPECIAL PROJECTS

1,930

This enhancement unit requests the creation of Category 36 Archaeology Special Projects; GL# 7029 Special Projects and eliminate GL# 7029 Special Projects currently in Category 35, Administration as a specific category for archaeology special projects is more appropriate for 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.

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 ENHANCE REQUEST
CAT 36 ARCHAEOLOGY SPECIAL PROJECTS		1,930
CAT 86 RESERVE		
9178	RESERVE This enhancement unit requests the creation of Category 36 Archaeology Special Projects; GL# 7029 Special Projects and eliminate GL# 7029 Special Projects currently in Category 35, Administration as a specific category for archaeology special projects is more appropriate for proper expenditure tracking.	-713
TOTAL CAT 86 RESERVE		-713
TOTAL EXPENDITURE ENHANCEMENT #3		0

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
BUDGET REQUEST SFY 2016**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #4

CAT 00 Revenue, GL 4025 Merchandise Sales

Base Request: \$ 85,803
SFY Request: \$ 99,257

CAT 41 Museum Store, GL 7560 Cost of Goods Sold

Base Request: \$ 43,273
SFY Request: \$ 50,000

This enhancement unit requests an increase in Revenue GL 4025, Merchandise Sales with an increase in offsetting expenditure Category 41, Museum Store GL 7560 Cost of Goods Sold.

In the last two fiscal years the Lost City Museum store has experienced lower than anticipated inventory levels at the end of each fiscal year which was considered convenient as it reduced the number of items for the end of year inventory. The Lost City Museum staff have determined that although the low inventory levels at the fiscal year end are convenient it is difficult to replenish the inventory at the start of each fiscal year. Based on this Lost City Museum staff are requesting to increase funding for GL 7560 Cost of Goods Sold which will coincide with an increase in Revenue GL 4025 Merchandise Sales.

The store is an important source of revenue for the dedicated trust fund budget. Increased inventories throughout the year will increase merchandise revenues which will allow for support of other dedicated trust fund activities and events.

BOARD OF MUSEUMS & HISTORY
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 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 ENHANCE REQUEST
REVENUE ENHANCEMENT - #4		
4025	<p>MERCHANDISE SALES This enhancement unit requests an increase in Revenue GL 4025, Merchandise Sales with an increase in offsetting expenditure Category 41, Museum Store GL 7560 Cost of Goods Sold.</p> <p>In the last two fiscal years the Lost City Museum store has experienced lower than anticipated inventory levels at the end of each fiscal year which was considered convenient as it reduced the number of items for the end of year inventory. The Lost City Museum staff have determined that although the low inventory levels at the fiscal year end are convenient it is difficult to replenish the inventory at the start of each fiscal year. Based on this Lost City Museum staff are requesting to increase funding for GL 7560 Cost of Goods Sold which will coincide with an increase in Revenue GL 4025 Merchandise Sales.</p> <p>The store is an important source of revenue for the dedicated trust fund budget. Increased inventories throughout the year will increase merchandise revenues which will allow for support of other dedicated trust fund activities and events.</p>	13,454
TOTAL REVENUE ENHANCEMENT		13,454

BOARD OF MUSEUMS & HISTORY
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 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 ENHANCE REQUEST
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EXPENDITURE ENHANCEMENT - #4

CAT 41 MUSEUM STORE

7560	COST OF GOODS SOLD This enhancement unit requests an increase in Revenue GL 4025, Merchandise Sales with an increase in offsetting expenditure Category 41, Museum Store GL 7560 Cost of Goods Sold.	6,727
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In the last two fiscal years the Lost City Museum store has experienced lower than anticipated inventory levels at the end of each fiscal year which was considered convenient as it reduced the number of items for the end of year inventory. The Lost City Museum staff have determined that although the low inventory levels at the fiscal year end are convenient it is difficult to replenish the inventory at the start of each fiscal year. Based on this Lost City Museum staff are requesting to increase funding for GL 7560 Cost of Goods Sold which will coincide with an increase in Revenue GL 4025 Merchandise Sales.

The store is an important source of revenue for the dedicated trust fund budget. Increased inventories throughout the year will increase merchandise revenues which will allow for support of other dedicated trust fund activities and events.

CAT 41 MUSEUM STORE	6,727
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BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
BUDGET REQUEST SFY 2016

GENERAL LEDGER TITLE		SFY 2016
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
CAT 86 RESERVE		
9178	RESERVE These funds are to allow for a reserve to assist in maintaining a positive cash flow, as well as overall revenues over expenditures of funds for the current fiscal year. These unspent funds are requested to be balanced forward to the new year for merchandise purchases and salaries.	6,727
TOTAL CAT 86 RESERVE		6,727
TOTAL EXPENDITURE ENHANCEMENT #4		13,454

Private Dedicated Trust Fund Budget Request Summary
Las Vegas Museum Dedicated Trust Fund - B/A 5039
Fiscal Year 2016

Board Approved:

Cat	GL	Description	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/14	Base SFY 2016 Request	SFY 2016 Maintenance M150	SFY 2016 Enhancement Request	SFY 2016 Total Request
Revenue									
00	2511	BAL FWD TO NEW YEAR	15,046	25,758	25,758	15,046	12,602	0	27,648
00	2512	BAL FWD PREV YEAR	-25,757	0	0	-25,757	25,757	0	0
00	3801	FACILITIES CHARGE	10,955	20,748	7,000	10,955	0	0	10,955
00	4008	MEMBERSHIPS	11,485	12,834	8,845	11,485	1,010	0	12,495
00	4010	PHOTOGRAPH SALES	975	1,350	680	975	0	0	975
00	4025	MERCHANDISE SALES	40,215	57,845	24,952	40,215	0	0	40,215
00	4251	GIFTS & DONATIONS	997	5,590	6	997	0	0	997
00	4265	PRIVATE GRANTS	61,143	9,966	7,108	61,143	-51,143	0	10,000
00	4326	TREASURER'S INTEREST	99	259	64	99	0	0	99
00	4454	OUTSIDE BANK ACCOUNT	12,280	0	0	12,280	-12,280	0	0
Total Revenue			\$127,438	\$134,350	\$74,413	\$127,438	-\$24,054	\$0	\$103,384

Administration									
35	6100	OUT-OF-STATE TRAVEL	324	0	0	324	-324	0	0
35	6200	IN-STATE TRAVEL	121	0	0	121	-121	1,127	1,127
35	7020	OPERATING SUPPLIES	956	430	371	956	0	0	956
35	7040	NON STATE PRINTING	406	695	0	406	0	0	406
35	7053	INS POLICIES FOR WKR'S COMP	1,070	1,087	648	1,070	408	0	1,478
35	7090	EQUIPMENT REPAIR	4,312	0	1,546	4,312	-4,312	0	0
35	7140	MAINT SVCS FOR BLDGS & GRNDS	0	2,500	0	0	2,500	0	2,500
35	7240	HOST FUND EXPENSES	0	1,000	0	0	1,000	0	1,000
35	7280	POSTAGE	200	200	220	200	20	0	220
35	7302	REGISTRATIONS	0	1,700	1,240	0	0	450	450
35	7340	INSPECTIONS & CERTIFICATIONS	558	558	558	558	0	2,500	3,058
35	7374	NHS QUARTERLY PUBLICATION	2,980	2,980	2,200	2,980	0	0	2,980
35	7393	PURCHASING ASSESSMENT	0	5	0	0	5	0	5
35	7430	PROFESSIONAL SERVICES	1,675	0	325	1,675	-1,675	0	0

Private Dedicated Trust Fund Budget Request Summary
Las Vegas Museum Dedicated Trust Fund - B/A 5039
Fiscal Year 2016

Board Approved:

Cat	GL	Description	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/14	Base SFY 2016 Request	SFY 2016 Maintenance M150	SFY 2016 Enhancement Request	SFY 2016 Total Request
Administration (Continued)									
35	9030	TRANS TO MUSEUM - SALARIES	28,156	27,531	18,080	28,156	-359	0	27,797
35	9159	STATEWIDE COST ALLOCATION	0	1,731	0	0	1,731	0	1,731
35	9743	OUTSIDE BANK ACCOUNT	114	0	0	114	-114	0	0
Total Administration			\$40,872	\$40,417	\$25,188	\$40,872	-\$1,241	\$4,077	\$43,708
Collections									
39	7020	OPERATING SUPPLIES	0	1,500	0	0	975	0	975
Total Collections			\$0	\$1,500	\$0	\$0	\$975	\$0	975
Natural History									
47	7020	OPERATING SUPPLIES	34	1,500	221	34	1,466	0	1,500
47	7040	PRINTING SERVICES	65	0	0	65	-65	0	0
47	7430	PROFESSIONAL SERVICES	600	0	0	600	-600	0	0
Total Natural History			\$699	\$1,500	\$221	\$699	\$801	\$0	\$1,500
Board Approved Special Projects									
48	7029	SPECIAL PROJECTS	0	0	0	0	0	5,976	5,976
Total Photo			\$0	\$0	\$0	\$0	\$0	\$5,976	\$5,976
Museum Store									
49	7020	OPERATING SUPPLIES	83	340	0	83	0	0	83
49	7045	STATE PRINTING SERVICES	0	0	59	0	0	0	0
49	7073	SOFTWARE MAINTENANCE	1,764	1,904	1,764	1,764	200	0	1,964
49	7390	CREDIT CARD DISCOUNT FEE	1,077	1,203	661	1,077	0	0	1,077
49	7560	COST OF GOODS SOLD - DIR SALES	9,032	31,923	6,997	9,032	4,112	0	13,144
49	9030	TRANS TO MUSEUM - SALARIES	28,738	0	0	28,738	-27,929	0	809
Total Museum Store			\$40,694	\$35,370	\$9,481	\$40,694	-\$23,617	\$0	\$17,077

Private Dedicated Trust Fund Budget Request Summary
 Las Vegas Museum Dedicated Trust Fund - B/A 5039
 Fiscal Year 2016

Board Approved:

Cat	GL	Description	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/14	Base SFY 2016 Request	SFY 2016 Maintenance M150	SFY 2016 Enhancement Request	SFY 2016 Total Request
		Restricted Special Projects							
55	7029	OPERATING - SPECIAL PROJ	45,173	32,224	4,386	45,173	-11,025	0	34,148
		Total Restricted Special Projects	\$45,173	\$32,224	\$4,386	\$45,173	-\$11,025	\$0	\$34,148
		RESERVE							
86	9178	RESERVE	0	23,339	0	0	10,053	-10,053	0
		Total Reserve	\$0	\$23,339	\$0	\$0	\$10,053	-\$10,053	\$0
		Total Expenditures	\$127,438	\$134,350	\$39,276	\$127,438	-\$24,054	\$0	\$103,384

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2016**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016
REQUEST	

REVENUE:

2511	BALANCE FORWARD TO NEW YEAR	27,648
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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 2015 to SFY 2016. These unrestricted funds include overall revenues over expenditures anticipated to be carried forward to SFY 2016 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 the Maintenance Decision Unit M150 for SFY 2016.

\$	2,877	3901 - Luv Buggy	
\$	11,643	3902 - Collection Development	
\$	3,185	3903 - NV150 Communication	
\$	3,859	3904 - Programming	
\$	158	3905 - Clothing & Textiles	
\$	<u>21,722</u>	Total	
\$	24,148	- Total Bal Forward Restricted Funds into SFY 2014	
\$	<u>3,500</u>	- Total Balance Forward Unrestricted into SFY 2016	
\$	27,648	- Total Balance Forward to SFY 2016	
\$	15,046	Base SFY 2014	
\$	<u>12,602</u>	M150 Adjustment	
\$	27,648	Anticipated Revenue for SFY 2016	

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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
2512	<p>BALANCE FORWARD FROM PREVIOUS YEAR</p> <p>These are private funds (cash) for the museum that were carried forward from SFY 2014 to SFY 2015. 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>\$ (25,757) Base SFY 2014 \$ 25,757 M150 Adjustment <u>\$ 0</u> Anticipated Revenue for SFY 2016</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>	10,955
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. An adjustment in Maintenance Decision Unit M150 is requested to increase the base year amount to the current year annualized total.</p> <p>\$ 11,485 Base SFY 2014 \$ 1,010 M150 Adjustment <u>\$ 12,495</u> Anticipated Revenue for SFY 2016</p>	12,495

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 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
4010	PHOTOGRAPH SALES 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.	975
4025	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. An adjustment in Maintenance Decision Unit M150 is requested to increase this line item to anticipated revenues for SFY 2016.	40,215
4251	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 in museum galleries and/or near museum entrances. Donations remain in the museum as part of the private trust fund budget.	997

BOARD OF MUSEUMS & HISTORY
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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
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. An adjustment in Maintenance Decision Unit M150 is requested to decrease this line item to allow for restricted revenues in FY2015.</p> <p>\$ 61,143 Base SFY 2014 <u>\$ (51,143) M150 Adjustment</u> \$ 10,000 Anticipated Revenue for SFY 2016</p>	10,000
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.</p>	99
TOTAL SFY 2016 REVENUE REQUEST		103,384

**BOARD OF MUSEUMS & HISTORY
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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2016**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 REQUEST
EXPENDITURE:	
CAT 35 ADMINISTRATION TRUST FUNDS BUDGET	
6200 IN-STATE TRAVEL	1,127
This enhancement unit requests funding for three staff members to attend the Nevada Museum Association annual Conference to be held September 30 through October 2, 2015 in Tonopah, Nevada. Funds in this line item include costs for travel to Tonopah utilizing a State Motor Pool car, Lodging for two nights, and relatable per diem costs.	
\$ 240 Motor Pool Car (2 days plus mileage)	
\$ 611 Lodging (two nights @ \$107.10 + Tax * 3 staff members)	
<u>\$ 276 Per Diem (2 days @ \$46 * 3 staff members)</u>	
\$ 1,127 Anticipated Expenditure for SFY 2016	
7020 OPERATING SUPPLIES	956
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.	
7040 PRINTING SERVICES	406
This cost is for providing reproductions of maps, books, documents, and other items to research library. Many of these items must be reproduced out-of-house with more expensive blueprint copying.	
7053 RISK MGT MISC. INS POLICIES FOR WORKER'S COMPENSATION	1,478
These funds are used to cover the cost of worker's compensation for volunteers. These private funds are used as there is no state appropriation for this. This is a continuing expense as the museum relies on volunteers to compensate for very limited staffing within the museum. There has been a significant increase in both volunteers and the Workers Compensation rate from the base year. An adjustment in the Maintenance Decision Unit M150 is being requested to reflect the anticipated total for SFY 2016.	

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 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7053	(Continued) \$ 1,070 Base SFY 2014 <u>\$ 408 M150 Adjustment</u> \$ 1,478 Anticipated Expenditures for SFY 2016	
7140	MAINT SERVICES FOR BLDGS AND GROUNDS These funds were used in the current budget year to cover the costs of supplies that would not be funded by general funds. There are no anticipated expenditures for FY2015. An adjustment in Maintenance Decision Unit M150 is being requested to reduce this line item to zero for SFY 2016. \$ 0 Base SFY 2014 <u>\$ 2,500 Adjusted to actual M150</u> \$ 2,500 Anticipated Expenditures for SFY 2016	2,500
7240	HOST FUND EXPENSES Host funds support exhibit receptions, catering costs, and related programs. This is important to serve members, volunteers, and relevant museum events. There is no state funding for this purpose. An adjustment in Maintenance Decision Unit M150 is requested to increase the base year amount to anticipated need for SFY 2016. \$ 0 Base SFY 2014 <u>\$ 1,000 Adjusted to actual M150</u> \$ 1,000 Anticipated Expenditures for SFY 2016	1,000
7280	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. An adjustment in Maintenance Decision Unit M150 is requested to increase the base year amount to the current year actual for SFY 2016. \$ 200 Base SFY 2014 <u>\$ 20 Adjusted to actual M150</u> \$ 220 Anticipated Expenditures for SFY 2016	220

**BOARD OF MUSEUMS & HISTORY
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 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
7302	<p>REGISTRATION FEES</p> <p>This enhancement unit requests funding for three staff members to attend the Nevada Museum Association annual Conference to be held September 30 through October 2, 2015 in Tonopah, Nevada. Funds in this line item include costs for conference registration fees.</p>	450
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.</p>	3,058
7374	<p>NHS QUARTERLY PUBLICATION</p> <p>Members, not including senior members, receive four issues of the Nevada Historical Society Quarterly. An estimated 149 members received four quarterlies at an annual cost of \$20 each, totaling \$2,980 in SFY 2016.</p>	2,980
7393	<p>PURCHASING ASSESSMENT</p> <p>The Purchasing Assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division . It is based on the total dollar volume of purchases, both commodity and services, in the previous four year period and is calculated on the approved budget amount. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this annual assessment.</p>	5
	<p>\$ 0 Base SFY 2014</p> <p><u>\$ 5</u> M150 Adjustment</p> <p>\$ 5 Anticipated Expenditures for SFY 2016</p>	

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 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
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9030	TRANSFER TO MUSEUMS - 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. An adjustment in the Maintenance Decision Unit M150 is being made to adjust the base year expenditure to reflect this allocation of position costs.	27,797
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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. An adjustment is being requested in the Maintenance Decision Unit M150 to adjust this line item to reflect the SFY 2016 actual position cost needs.

Detail of Costs per Position:

PCN# 0053 - Museum Attendant 2

\$	27,382	Salary
\$	1	Bond Ins
\$	63	Tort Ins
\$	223	DHRM Cost Allocation
\$	72	EITS Infrastructure Asses.
\$	56	EITS Security Asses.
\$	27,797	Total PCN #0053
\$	28,156	Base SFY 2014
\$	(359)	M150 Adjustment
\$	27,797	Anticipated CAT 35 Expenditures for SFY 2016

**BOARD OF MUSEUMS & HISTORY
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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
9159	<p>STATEWIDE COST ALLOCATION The Statewide Cost Allocation Plan (SWCAP) is an assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies such as, but not limited to, the Budget Division, The State Controller's Office, and the State Treasurer. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2014 \$ 1,731 Adjusted to reflect actual M150 \$ 1,731 Anticipated Expenditure for SFY 2016</p>	1,731
TOTAL CAT 35 ADMINISTRATION TRUST FUNDS BUDGET		43,708
CAT 39 COLLECTIONS TRUST FUNDS BUDGET		
7020	<p>OPERATING SUPPLIES 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.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2014 \$ 975 M150 Adjustment \$ 975 Anticipated Expenditures for SFY 2016</p>	975
TOTAL CAT 39 COLLECTIONS TRUST FUNDS BUDGET		975

**BOARD OF MUSEUMS & HISTORY
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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2016**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 REQUEST

CAT 47 NATURAL HISTORY TRUST FUNDS BUDGET

7020	OPERATING SUPPLIES 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. An adjustment is requested in Maintenance Decision Unit M150 to increase this line item expenditure to anticipated need for SFY 2016.	1,500												
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">\$</td> <td style="width: 10%;">34</td> <td style="width: 80%;">Base SFY 2014</td> <td style="width: 5%;"></td> </tr> <tr> <td>\$</td> <td>1,466</td> <td>M150 Adjustment</td> <td></td> </tr> <tr> <td>\$</td> <td>1,500</td> <td>Anticipated Expenditures for SFY 2016</td> <td></td> </tr> </table>	\$	34	Base SFY 2014		\$	1,466	M150 Adjustment		\$	1,500	Anticipated Expenditures for SFY 2016		
\$	34	Base SFY 2014												
\$	1,466	M150 Adjustment												
\$	1,500	Anticipated Expenditures for SFY 2016												

TOTAL CAT 47 NATURAL HISTORY TRUST FUNDS BUDGET	1,500
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CAT 48 BOARD APPROVED SPECIAL PROJECTS

7029	SPECIAL PROJECTS This enhancement decision unit replaces Category 86 - Reserve, making these funds accessible in a more timely manner to the museum only upon specific approval of use by the Board of Museums and History for special projects and events. Category 48 - Board Approved Special Projects will eliminate the need for the additional time required for Work Program submission to the Executive Budget Office to move funds out of Category 86 - Reserve and into a different Category for expenditure. 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 and salaries as needed at the end of each fiscal year.	5,976
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CAT 48 BOARD APPROVED SPECIAL PROJECTS	5,976
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BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 REQUEST
CAT 49 MUSEUM STORE TRUST FUNDS BUDGET		
7020	<p>OPERATING SUPPLIES</p> <p>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>	83
7073	<p>CONTRACTS - SOFTWARE MAINTENANCE</p> <p>POS support agreement for the point of sales system installed in SFY 2010. This is an ongoing need for the museum store. An adjustment is being requested in the Maintenance Decision Unit M150 to adjust this line item to reflect the SFY 2016 projected need.</p> <p style="margin-left: 40px;">\$ 1,764 Base SFY 2014</p> <p style="margin-left: 40px;">\$ <u>200</u> M150 Adjustment</p> <p style="margin-left: 40px;">\$ 1,964 Anticipated Expenditures for SFY 2016</p>	1,964
7390	<p>CREDIT CARD FEE</p> <p>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>	1,077

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2016 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. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to meet the anticipated Merchandise Sales (RGL# 4025) SFY 2016 revenue amount.</p> <p>\$ 9,032 Base SFY 2014 \$ 4,112 M150 Adjustment <u>\$ 13,144</u> Anticipated Expenditures for SFY 2016</p>	13,144
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 2016. 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. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to the anticipated amount of the position support costs for SFY 2016..</p> <p>\$ 28,738 Base SFY 2014 \$ (27,929) M150 Adjustment <u>\$ 809</u> Anticipated Salary Expenditures for SFY 2016</p>	809
TOTAL CAT 49 MUSEUM STORE TRUST FUNDS BUDGET		17,077

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2016**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 REQUEST
CAT 55 RESTRICTED TRUST FUNDS BUDGET	
7029 OPERATING - SPECIAL PROJECT	34,148
<p>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 2015. The base is being adjusted to reflect actual funds remaining to be carried forward in the Maintenance Decision Unit M150 for SFY 2016.</p>	
\$ 2,877 3901 - Luv Buggy	
\$ 11,643 3902 - Collection Development	
\$ 3,185 3903 - NV150 Communication	
\$ 3,532 3904 - Programming	
<u>\$ 21,237</u> Total	
\$ 24,148 RGL #2511 Restricted Balance Forward from SFY 2014	
<u>\$ 10,000</u> RGL #4265 Private Grants	
\$ 34,148 Total Authority Needed for SFY 2016	
\$ 45,173 Base SFY 2014	
<u>\$ (11,025)</u> M150 Adjustment	
\$ 34,148 Anticipated Expenditures for SFY 2016	
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TOTAL CAT 55 RESTRICTED TRUST FUNDS BUDGET	34,148

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2016

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 REQUEST
CAT 86 RESERVE		
9178	RESERVE These funds are to allow for a reserve to assist in maintaining a positive cash flow, as well as overall revenues over expenditures of funds for the current fiscal year. These unspent funds are requested to be balanced forward to the new year for merchandise purchases. An adjustment in the Maintenance Decision Unit M150 reflects anticipated need for SFY 2016.	0
	\$ 0 Base SFY 2014	
	\$ 10,053 M150 Adjustment	
	\$ (5,976) Enhancement #1	
	\$ (2,500) Enhancement #2	
	\$ (1,577) Enhancement #3	
	\$ 0 Anticipated Expenditures for SFY 2016	
TOTAL CAT 86 RESERVE TRUST FUND BUDGET		0
TOTAL SFY 2016 EXPENDITURE REQUEST		103,384

Department of Cultural Affairs
Division of Museums and History
Las Vegas Museum Trust Fund - B/A 5039
Revenue by Expenditure Matrix

SFY 2016

		Fund Map w/ Work Programs									
		Balance Forward	Facilities Charges	Membershi p	Photo Sales	Merchandis e Sales	Gifts & Donations	Private Grants	Treasurers Interest	Investment Income	Total
Date:		RGL # 2511	RGL # 3801	RGL # 4008	RGL # 4010	RGL # 4025	RGL # 4251	RGL # 4265	RGL # 4326	RGL # 4328	
#35	Administration	-	10,955	10,995	-	21,758	-	-	-	-	43,708
#39	Collections	-	-	-	450	-	525	-	-	-	975
#47	Natural History	-	-	1,500	-	-	-	-	-	-	1,500
#48	Board Appr Special Proj	-	-	-	525	4,880	472	-	99	-	5,976
#49	Museum Store	3,500	-	-	-	13,577	-	-	-	-	17,077
#55	Restricted Special Projects	24,148	-	-	-	-	-	10,000	-	-	34,148
#86	Reserve	-	-	-	-	-	-	-	-	-	-
	Total	27,648	10,955	12,495	975	40,215	997	10,000	99	-	103,384

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5035
BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED
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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 AMA accredited museum in southern Nevada.

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.

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.

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 and a .51 FTE position that assists with the day to day Museum store operations. 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 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE 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 2015 to SFY 2016. These unrestricted funds include overall revenues over expenditures anticipated to be carried forward to SFY 2016 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 the Maintenance Decision Unit M150 for SFY 2016.	15,046	25,758	25,758	15,046
	\$ 2,877 3901 - Luv Buggy				
	\$ 11,643 3902 - Collection Development				
	\$ 3,185 3903 - NV150 Communication				
	\$ 3,532 3904 - Programming				
	\$ 145 3905 - Clothing & Textiles				
	\$ 2,766 3906 - Programming/Children				
	\$ 24,148 Total				
	\$ 24,148 Total Bal Forward Restricted Funds into SFY 2016				
	\$ 3,500 Total Balance Forward Unrestricted into SFY 2016				
	\$ 27,648 Total Balance Forward to SFY 2016				
	\$ 15,046 Base SFY 2014				
	\$ 12,602 M150 Adjustment				
	\$ 27,648 Anticipated Revenue for SFY 2016				

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
2512	BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the museum that were carried forward from SFY 2014 to SFY 2015. 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. \$ (25,757) Base SFY 2014 \$ 25,757 M150 Adjustment \$ 0 Anticipated Revenue for SFY 2016	-25,757	0	0	-25,757
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, 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.	10,955	20,748	7,000	10,955
4008	MEMBERSHIP 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. An adjustment in Maintenance Decision Unit M150 is requested to increase the base year amount to the current year annualized total.	11,485	12,834	8,845	11,485

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
4008	(Continued) \$ 11,485 Base SFY 2014 \$ 1,010 M150 Adjustment \$ 12,495 Anticipated Revenue for SFY 2016				
4010	PHOTOGRAPH SALES 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.	975	1,350	680	975
4025	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.	40,215	57,845	24,952	40,215
4251	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.	997	5,590	6	997

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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
4265	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. An adjustment in Maintenance Decision Unit M150 is requested to decrease this line item to allow for restricted revenues in FY2015. \$ 61,143 Base SFY 2014 <u>\$ (51,143) M150 Adjustment</u> \$ 10,000 Anticipated Revenue for SFY 2016	61,143	9,966	7,108	61,143
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.	99	259	64	99
4454	OUTSIDE BANK ACCOUNT This amount represents SFY12 funds transferred from Morgan Stanley investment accounts. No funds are anticipated for SFY 2016. \$ 12,280 Base SFY 2014 <u>\$ (12,280) M150 Adjustment</u> \$ 0 Anticipated Revenue for SFY 2016	12,280	0	0	12,280
TOTAL REVENUE BASE		127,438	134,350	74,413	127,438

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 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
EXPENDITURE: BASE					
CAT 35 ADMINISTRATION TRUST FUNDS BUDGET					
6100	OUT-OF-STATE TRAVEL This line item covered the cost associated with one staff member attending the Western Museum Association Conference in Salt Lake City, UT. This is a one time expenditure and is not expected to occur in SFY 2016. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero.	324	0	0	324
	\$ 324 Base SFY 2014				
	\$ (324) M150 Adjustment				
	\$ 0 Anticipated Expenditures for SFY 2016				
6200	IN-STATE TRAVEL This line item covered the cost associated with one staff member attending the Nevada Museum Association Conference. This is a one time expenditure and is not expected to occur in SFY 2016. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero.	121	0	0	121
	\$ 121 Base SFY 2014				
	\$ (121) M150 Adjustment				
	\$ 0 Anticipated Expenditures for SFY 2016				

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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7020	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.	956	430	371	956
7040	PRINTING SERVICES This cost is for providing reproductions of maps, books, documents, and other items to research library. Many of these items must be reproduced out-of-house with more expensive blueprint copying.	406	695	0	406
7053	RISK MGT MISC. INS POLICIES FOR WORKER'S COMPENSATION These funds are used to cover the cost of worker's compensation for volunteers. These private funds are used as there is no state appropriation for this. This is a continuing expense as the museum relies on volunteers to compensate for very limited staffing within the museum. There has been a significant increase in both volunteers and the Workers Compensation rate from the base year. An adjustment in the Maintenance Decision Unit M150 is being requested to reflect the anticipated total for SFY 2016.	1,070	1,087	648	1,070
	\$ 1,070 Base SFY 2014				
	\$ 408 M150 Adjustment				
	\$ 1,478 Anticipated Expenditures for SFY 2016				

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LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7090	EQUIPMENT REPAIR The expenditure in this line item is for the repair of kitchen equipment directly related to facility rentals. This is a one time expenditure. No expenditures are being requested for this line item for SFY 2016. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero.	4,312	0	1,546	4,312
	\$ 4,312 Base SFY 2014 <u>\$ (4,312) M150 Adjustment</u> \$ 0 Anticipated Expenditures for SFY 2016				
7140	MAINT SERVICES FOR BLDGS AND GROUNDS These funds are used cover the costs of maintenance services and supplies that are not funded by general funds and are directly related to facility rentals. These are ongoing expenditures used to ensure continued operation of equipment utilized during facility rentals. An adjustment in Maintenance Decision Unit M150 is being requested to increase this line item for anticipated costs for SFY 2016.	0	2,500	0	0
	\$ 0 Base SFY 2014 <u>\$ 2,500 M150 Adjustment</u> \$ 2,500 Anticipated Expenditures for SFY 2016				

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LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7240	HOST FUND EXPENSES Host funds support exhibit receptions, catering costs, and related programs. This is important to serve members, volunteers, and relevant museum events. There is no state funding for this purpose. An adjustment in Maintenance Decision Unit M150 is requested to increase the base year amount to anticipated need for SFY 2016.	0	1,000	0	0
	\$ 0 Base SFY 2014 <u>\$ 1,000 M150 Adjustment</u> \$ 1,000 Anticipated Expenditures for SFY 2016				
7280	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. An adjustment in Maintenance Decision Unit M150 is requested to increase the base year amount to the current year actual for SFY 2016.	200	200	220	200
	\$ 200 Base SFY 2014 <u>\$ 20 M150 Adjustment</u> \$ 220 Anticipated Expenditures for SFY 2016				

**BOARD OF MUSEUMS & HISTORY
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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7302	REGISTRATION FEES This line item covered registration fees for four museum staff to attend the Western Museum Association conference during SFY 2015. Conference attendance provided expertise, networking, and partnerships for exhibits, education programs, publications, grants, fundraising, photograph sales, and other private fund activities. This is considered a one time expenditure and is not expected to occur in SFY 2016. Requests for future conference attendance will be established as an Enhancement Decision Unit.	0	1,700	1,240	0
7340	INSPECTIONS AND CERTIFICATIONS 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.	558	558	558	558
7374	NHS QUARTERLY PUBLICATION Members, not including senior members, receive four issues of the Nevada Historical Society Quarterly. An estimated 149 members received four quarterlies at an annual cost of \$20 each, totaling \$2,980 in SFY 2016.	2,980	2,980	2,200	2,980
7393	PURCHASING ASSESSMENT The Purchasing Assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division. It is based on the total dollar volume of purchases, both commodity and services, in the previous four year period and is calculated on the approved budget amount. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this annual assessment.	0	5	0	0
	\$ 0 Base SFY 2014				
	<u>\$ 5</u> M150 Adjustment				
	\$ 5 Anticipated Expenditures for SFY 2016				

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7430	<p>PROFESSIONAL SERVICES</p> <p>The costs in this line item were a one time expenditure for consulting services for the Edna Purviance exhibit and program. No expenditures are anticipated for this line item for SFY 2016. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero.</p> <p>\$ 1,675 Base SFY 2014 \$ (1,675) Adjusted to zero M150 \$ 0 Anticipated Expenditures for SFY 2016</p>	1,675	0	325	1,675
9030	<p>TRANSFER TO MUSEUMS - SALARIES</p> <p>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. An adjustment in the Maintenance Decision Unit M150 is being made to adjust the base year expenditure to reflect this allocation of position costs.</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. An adjustment is being requested in the Maintenance Decision Unit M150 to adjust this line item to reflect the SFY 2016 actual position cost needs.</p>	28,156	27,531	18,080	28,156

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
9030	(Continued)				
	Detail of Costs per Position:				
	PCN# 0053 - Museum Attendant 2				
	\$ 27,382 Salary				
	\$ 1 Bond Ins				
	\$ 63 Tort Ins				
	\$ 223 DHRM Cost Allocation				
	\$ 72 EITS Infrastructure Asses.				
	\$ 56 EITS Security Asses.				
	<u>\$ 27,797</u> Total PCN #0053				
	\$ 28,156 Base SFY 2014				
	\$ 215 M150 Adjustment				
	<u>\$ 28,371</u> Anticipated Expenditures for SFY 2016				
9159	STATEWIDE COST ALLOCATION	0	1,731	0	0
	The Statewide Cost Allocation Plan (SWCAP) is an assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies such as, but not limited to, the Budget Division, The State Controller's Office, and the State Treasurer. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.				
	\$ 0 Base SFY 2014				
	\$ 1,731 Adjusted to reflect actual M150				
	<u>\$ 1,731</u> Anticipated Expenditure for SFY 2016				

**BOARD OF MUSEUMS & HISTORY
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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
9743	OUTSIDE BANK ACCOUNT The museum processed a check to the Morgan Stanley Smith Barney Investment Account which was revenue over expenditures at the end of SFY 2014. An adjustment to Maintenance Decision Unit M150 is to zero this line item.	114	0	0	114
	\$ 114 Base SFY 2014				
	\$ (114) M150 Adjustment				
	\$ (0) Anticipated Expenditures for SFY 2016				
TOTAL CAT 35 ADMINISTRATION TRUST FUNDS BUDGET		40,872	40,417	25,188	40,872
CAT 39 COLLECTIONS TRUST FUNDS BUDGET					
7020	OPERATING SUPPLIES 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. An adjustment in Maintenance Decision Unit M150 is requested to increase the base amount in this line item for anticipated expenditures in SFY 2016.	0	1,500	0	0
	\$ 0 Base SFY 2014				
	\$ 1,500 Adjusted to meet SFY 2016 need M150				
	\$ 1,500 Anticipated Expenditures for SFY 2016				
TOTAL CAT 39 COLLECTIONS TRUST FUNDS BUDGET		0	1,500	0	0

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
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CAT 47 NATURAL HISTORY TRUST FUNDS BUDGET

7020	OPERATING SUPPLIES 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. An adjustment in requested in Maintenance Decision Unit M150 to increase this line item expenditure to anticipated need for SFY 2016.	34	1,500	221	34
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\$ 34 Base SFY 2014
 \$ 1,466 Adjusted to meet SFY 2016 need M150
 \$ 1,500 Anticipated Expenditures for SFY 2016

7040	PRINTING SERVICES These funds were used for the printing of postcards to introduce the opening dinosaur exhibit. This is a one time expenditure. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero for SFY 2016.	65	0	0	65
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\$ 65 Base SFY 2014
 \$ (65) M150 Adjustment
 \$ 0 Anticipated Expenditures for SFY 2016

**BOARD OF MUSEUMS & HISTORY
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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2016**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7430	PROFESSIONAL SERVICES These funds provided for a Paleontologist to speak to the general public regarding the giant ground sloth as part of the annual name the fossil contest. This is a one time expenditure. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero for SFY 2016.	600	0	0	600
	\$ 600 Base SFY 2014				
	\$ (600) M150 Adjustment				
	\$ 0 Anticipated Expenditures for SFY 2016				
TOTAL CAT 47 NATURAL HISTORY TRUST FUNDS BUDGET		34	1,500	221	34

CAT 49 MUSEUM STORE TRUST FUNDS BUDGET

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.	83	340	0	83
7045	STATE PRINTING CHARGES This line item was for the printing of miscellaneous store supplies. This is a one time expenditure and will not be requested for SFY 2016.	0	0	59	0

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
7073	<p>CONTRACTS - SOFTWARE MAINTENANCE POS support agreement for the point of sales system installed in SFY 2010. This is an ongoing need for the museum store. An adjustment is being requested in the Maintenance Decision Unit M150 to adjust this line item to reflect the SFY 2016 projected need.</p> <p>\$ 1,764 Base SFY 2014 \$ 200 M150 Adjustment <u>\$ 1,964</u> Anticipated Expenditures for SFY 2016</p>	1,764	1,904	1,764	1,764
7390	<p>CREDIT CARD DISCOUNT 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>	1,077	1,203	661	1,077
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. An adjustment in Maintenance Decision Unit M150 is requested to adjust this line item to meet the anticipated Merchandise Sales (RGL# 4025) SFY 2016 revenue amount.</p> <p>\$ 9,032 Base SFY 2014 \$ 4,112 M150 Adjustment <u>\$ 13,144</u> Anticipated Expenditures for SFY 2016</p>	9,032	31,923	6,997	9,032

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
9030	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 2016. 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. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to the anticipated amount of the position support costs for SFY 2016.	28,738	0	0	28,738
	\$ 28,738 Base SFY 2014				
	\$ (27,929) M150 Adjustment				
	\$ 809 Anticipated Salary Expenditures for SFY 2016				
TOTAL CAT 49 MUSEUM STORE TRUST FUNDS BUDGET		40,694	35,370	9,481	40,694

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
CAT 55 RESTRICTED TRUST FUNDS BUDGET					
7029	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 2015. The base is being adjusted to reflect actual funds remaining to be carried forward in the Maintenance Decision Unit M150 for SFY 2016.	45,173	32,224	4,386	45,173
	\$ 2,877 3901 - Luv Buggy				
	\$ 11,643 3902 - Collection Development				
	\$ 3,185 3903 - NV150 Communication				
	<u>\$ 3,532</u> 3904 - Programming				
	\$ 21,237 Total				
	\$ 24,148 RGL #2511 Restricted Balance Forward from SFY 2014				
	<u>\$ 10,000</u> RGL #4265 Private Grants				
	\$ 34,148 Total Authority Needed for SFY 2016				
	\$ 45,173 Base SFY 2014				
	<u>\$ (11,025)</u> M150 Adjustment				
	\$ 34,148 Anticipated Expenditures for SFY 2016				
TOTAL CAT 55 RESTRICTED TRUST FUNDS BUDGET		45,173	32,224	4,386	45,173

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2014 Actual	SFY 2015 Board Approved	SFY 2015 YTD 03/31/15	SFY 2016 BASE REQUEST
CAT 86 RESERVE					
9178	RESERVE These funds are to allow for a reserve to assist in maintaining a positive cash flow, as well as overall revenues over expenditures of funds for the current fiscal year. These unspent funds are requested to be balanced forward to the new year for merchandise purchases. An adjustment in the Maintenance Decision Unit M150 reflects anticipated need for SFY 2016.	0	23,339	0	0
	\$ 0 Base SFY 2014				
	\$ 10,053 Adjusted to anticipated reserve M150				
	\$ 10,053 Anticipated Expenditures for SFY 2016				
TOTAL CAT 86 RESERVE TRUST FUND BUDGET		0	23,339	0	0
TOTAL EXPENDITURE BASE		126,773	134,350	39,276	126,773

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED
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Maintenance M150

NARRATIVE

The M150 Decision Unit 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 M150 Decision Unit 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.

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
REVENUE: MAINTENANCE M150		
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 2015 to SFY 2016. These unrestricted funds include overall revenues over expenditures anticipated to be carried forward to SFY 2016 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 the Maintenance Decision Unit M150 for SFY 2016.	12,602
	\$ 2,877 3901 - Luv Buggy	
	\$ 11,643 3902 - Collection Development	
	\$ 3,185 3903 - NV150 Communication	
	\$ 3,532 3904 - Programming	
	\$ 145 3905 - Clothing & Textiles	
	<u>\$ 2,766</u> 3906 - Programming/Children	
	\$ 24,148 Total	
	\$ 24,148 Total Bal Forward Restricted Funds into SFY 2016	
	<u>\$ 3,500</u> Total Balance Forward Unrestricted into SFY 2016	
	\$ 27,648 Total Balance Forward to SFY 2016	
	\$ 15,046 Base SFY 2014	
	<u>\$ 12,602</u> M150 Adjustment	
	\$ 27,648 Anticipated Revenue for SFY 2016	

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
2512	<p>BALANCE FORWARD FROM PREVIOUS YEAR</p> <p>These are private funds (cash) for the museum that were carried forward from SFY 2014 to SFY 2015. 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>	25,757
	<p>\$ (25,757) Base SFY 2014</p> <p>\$ 25,757 M150 Adjustment</p> <hr style="width: 100%;"/> <p>\$ 0 Anticipated Revenue for SFY 2016</p>	
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. An adjustment in Maintenance Decision Unit M150 is requested to increase the base year amount to the current year annualized total.</p>	1,010
	<p>\$ 11,485 Base SFY 2014</p> <p>\$ 1,010 M150 Adjustment</p> <hr style="width: 100%;"/> <p>\$ 12,495 Anticipated Revenue for SFY 2016</p>	

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
4265	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. An adjustment in Maintenance Decision Unit M150 is requested to decrease this line item to allow for restricted revenues in FY2015. \$ 61,143 Base SFY 2014 \$ (51,143) M150 Adjustment <u>\$ 10,000</u> Anticipated Revenue for SFY 2016	-51,143
4454	OUTSIDE BANK ACCOUNT This amount represents SFY12 funds transferred from Morgan Stanley investment accounts. No funds are anticipated for SFY 2016. \$ 12,280 Base SFY 2014 \$ (12,280) M150 Adjustment <u>\$ 0</u> Anticipated Revenue for SFY 2016	-12,280
TOTAL REVENUE: MAINTENANCE M150		-24,054

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
CAT 35 ADMINISTRATION TRUST FUNDS BUDGET		
6100	<p>OUT-OF-STATE TRAVEL This line item covered the cost associated with one staff member attending the Western Museum Association Conference in Salt Lake City, UT. This is a one time expenditure and is not expected to occur in SFY 2016. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero.</p>	-324
	<p>\$ 324 Base SFY 2014 <u>\$ (324) M150 Adjustment</u> \$ 0 Anticipated Expenditures for SFY 2016</p>	
6200	<p>IN-STATE TRAVEL This line item covered the cost associated with one staff member attending the Nevada Museum Association Conference. This is a one time expenditure and is not expected to occur in SFY 2016. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero.</p>	-121
	<p>\$ 121 Base SFY 2014 <u>\$ (121) M150 Adjustment</u> \$ 0 Anticipated Expenditures for SFY 2016</p>	

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7053	<p>RISK MGT MISC. INS POLICIES FOR WORKER'S COMPENSATION These funds are used to cover the cost of worker's compensation for volunteers. These private funds are used as there is no state appropriation for this. This is a continuing expense as the museum relies on volunteers to compensate for very limited staffing within the museum. There has been a significant increase in both volunteers and the Workers Compensation rate from the base year. An adjustment in the Maintenance Decision Unit M150 is being requested to reflect the anticipated total for SFY 2016.</p> <p>\$ 1,070 Base SFY 2014 <u>\$ 408 M150 Adjustment</u> \$ 1,478 Anticipated Expenditures for SFY 2016</p>	408
7090	<p>EQUIPMENT REPAIR The expenditure in this line item is for the repair of kitchen equipment directly related to facility rentals. This is a one time expenditure. No expenditures are being requested for this line item for SFY 2016. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero.</p> <p>\$ 4,312 Base SFY 2014 <u>\$ (4,312) M150 Adjustment</u> \$ 0 Anticipated Expenditures for SFY 2016</p>	-4,312
7140	<p>MAINT SERVICES FOR BLDGS AND GROUNDS These funds were used in the current budget year to cover the costs of supplies that would not be funded by general funds. There are no anticipated expenditures for FY2015. An adjustment in Maintenance Decision Unit M150 is being requested to reduce this line item to zero for SFY 2016.</p>	2,500

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7140	(Continued) \$ 0 Base SFY 2014 <u>\$ 2,500</u> M150 Adjustment \$ 2,500 Anticipated Expenditures for SFY 2016	
7240	HOST FUND EXPENSES Host funds support exhibit receptions, catering costs, and related programs. This is important to serve members, volunteers, and relevant museum events. There is no state funding for this purpose. An adjustment in Maintenance Decision Unit M150 is requested to increase the base year amount to anticipated need for SFY 2016. \$ 0 Base SFY 2014 <u>\$ 1,000</u> M150 Adjustment \$ 1,000 Anticipated Expenditures for SFY 2016	1,000
7280	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. An adjustment in Maintenance Decision Unit M150 is requested to increase the base year amount to the current year actual for SFY 2016. \$ 200 Base SFY 2014 <u>\$ 20</u> M150 Adjustment \$ 220 Anticipated Expenditures for SFY 2016	20

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7393	PURCHASING ASSESSMENT The Purchasing Assessment represents an allocation of the costs for the procurement and inventory services provided by the Purchasing Division . It is based on the total dollar volume of purchases, both commodity and services, in the previous four year period and is calculated on the approved budget amount. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this annual assessment.	5
	\$ 0 Base SFY 2014 <u>\$ 5 M150 Adjustment</u> \$ 5 Anticipated Expenditures for SFY 2016	
7430	PROFESSIONAL SERVICES The costs in this line item were for equipment costs directly related to facility rentals. As these are one time costs there will be no request for expenditures in this line item for SFY 2016. An adjustment in Maintenance Decision Unit M150 Is requested to reduce this line item to zero.	-1,675
	\$ 1,675 Base SFY 2014 <u>\$ (1,675) Adjusted to zero M150</u> \$ 0 Anticipated Expenditures for SFY 2016	

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST																														
9030	<p>TRANSFER TO MUSEUMS - SALARIES</p> <p>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. An adjustment in the Maintenance Decision Unit M150 is being made to adjust the base year expenditure to reflect this allocation of salary costs.</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. An adjustment is being requested in the Maintenance Decision Unit M150 to adjust this line item to reflect the SFY 2016 actual position cost needs.</p> <p>Detail of Costs per Position: PCN# 0053 - Museum Attendant 2</p> <table style="margin-left: 20px;"> <tr><td>\$</td><td>27,382</td><td>Salary</td></tr> <tr><td>\$</td><td>1</td><td>Bond Ins</td></tr> <tr><td>\$</td><td>63</td><td>Tort Ins</td></tr> <tr><td>\$</td><td>223</td><td>DHRM Cost Allocation</td></tr> <tr><td>\$</td><td>72</td><td>EITS Infrastructure Asses.</td></tr> <tr><td>\$</td><td>56</td><td>EITS Security Asses.</td></tr> <tr><td style="border-top: 1px solid black;">\$</td><td style="border-top: 1px solid black;">27,797</td><td style="border-top: 1px solid black;">Total PCN #0053</td></tr> </table> <table style="margin-left: 20px;"> <tr><td>\$</td><td>28,156</td><td>Base SFY 2014</td></tr> <tr><td>\$</td><td>(359)</td><td>M150 Adjustment</td></tr> <tr><td style="border-top: 1px solid black;">\$</td><td style="border-top: 1px solid black;">27,797</td><td style="border-top: 1px solid black;">Anticipated Expenditures for SFY 2016</td></tr> </table>	\$	27,382	Salary	\$	1	Bond Ins	\$	63	Tort Ins	\$	223	DHRM Cost Allocation	\$	72	EITS Infrastructure Asses.	\$	56	EITS Security Asses.	\$	27,797	Total PCN #0053	\$	28,156	Base SFY 2014	\$	(359)	M150 Adjustment	\$	27,797	Anticipated Expenditures for SFY 2016	-359
\$	27,382	Salary																														
\$	1	Bond Ins																														
\$	63	Tort Ins																														
\$	223	DHRM Cost Allocation																														
\$	72	EITS Infrastructure Asses.																														
\$	56	EITS Security Asses.																														
\$	27,797	Total PCN #0053																														
\$	28,156	Base SFY 2014																														
\$	(359)	M150 Adjustment																														
\$	27,797	Anticipated Expenditures for SFY 2016																														

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
9159	<p>STATEWIDE COST ALLOCATION The Statewide Cost Allocation Plan (SWCAP) is an assessment for General Fund recoveries of costs for statewide general administrative functions provided by central services agencies such as, but not limited to, the Budget Division, The State Controller's Office, and the State Treasurer. An Adjustment in Maintenance Decision Unit has prepared to create needed authority for this yearly assessment.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2014 \$ 1,731 M150 Adjustment \$ 1,731 Anticipated Expenditure for SFY 2016</p>	1,731
9743	<p>OUTSIDE BANK ACCOUNT The museum processed a check to the Morgan Stanley Smith Barney Investment Account which was revenue over expenditures at the end of SFY 2014. An adjustment to Maintenance Decision Unit M150 is to zero this line item.</p> <p style="margin-left: 40px;">\$ 114 Base SFY 2014 \$ (114) M150 Adjustment \$ (0) Anticipated Expenditures for SFY 2016</p>	-114
TOTAL CAT 35 ADMINISTRATION TRUST FUNDS BUDGET		-1,241

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
CAT 39 COLLECTIONS TRUST FUNDS BUDGET		
7020	<p>PRINTING</p> <p>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. An adjustment in Maintenance Decision Unit M150 is requested to increase the base amount in this line item for anticipated expenditures in SFY 2016.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2014</p> <p style="margin-left: 40px;">\$ 975 M150 Adjustment</p> <p style="margin-left: 40px;">\$ 975 Anticipated Expenditures for SFY 2016</p>	975
TOTAL CAT 39 COLLECTIONS TRUST FUNDS BUDGET		975

CAT 47 NATURAL HISTORY TRUST FUNDS BUDGET

7020	<p>OPERATING SUPPLIES</p> <p>This category supports the natural history specimen collections which include the permit fees for application renewal and display fees and are due on a yearly basis. The primary mission of the museum in exhibits, education and collections. Private funds are used because there are no state appropriations for this category. An adjustment in requested in Maintenance Decision Unit M150 to increase this line item expenditure to anticipated need for SFY 2016.</p> <p style="margin-left: 40px;">\$ 34 Base SFY 2014</p> <p style="margin-left: 40px;">\$ 1,466 M150 Adjustment</p> <p style="margin-left: 40px;">\$ 1,500 Anticipated Expenditures for SFY 2016</p>	1,466
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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
7040	<p>PRINTING SERVICES</p> <p>These funds were used for the printing of postcards to introduce the opening dinosaur exhibit. This is a one time expenditure. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero for SFY 2016.</p>	-65
	<p>\$ 65 Base SFY 2014</p> <p>\$ <u>(65)</u> M150 Adjustment</p> <p>\$ 0 Anticipated Expenditures for SFY 2016</p>	
7430	<p>PROFESSIONAL SERVICES</p> <p>These funds provided for a Paleontologist to speak to the general public regarding the giant ground sloth as part of the annual name the fossil contest. This is a one time expenditure. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to zero for SFY 2016.</p>	-600
	<p>\$ 600 Base SFY 2014</p> <p>\$ <u>(600)</u> M150 Adjustment</p> <p>\$ 0 Anticipated Expenditures for SFY 2016</p>	
TOTAL CAT 47 NATURAL HISTORY TRUST FUNDS BUDGET		1,466

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
CAT 49 MUSEUM STORE TRUST FUNDS BUDGET		
7073	<p>CONTRACTS - SOFTWARE MAINTENANCE POS support agreement for the point of sales system installed in SFY 2010. This is an ongoing need for the museum store. An adjustment is being requested in the Maintenance Decision Unit M150 to adjust this line item to reflect the SFY 2016 projected need.</p>	200
	<p>\$ 1,764 Base SFY 2014 <u>\$ 200 M150 Adjustment</u> \$ 1,964 Anticipated Expenditures for SFY 2016</p>	
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. An adjustment in Maintenance Decision Unit M150 is requested to adjust this line item to meet the anticipated Merchandise Sales (RGL# 4025) SFY 2016 revenue amount.</p>	4,112
	<p>\$ 9,032 Base SFY 2014 <u>\$ 4,112 M150 Adjustment</u> \$ 13,144 Anticipated Expenditures for SFY 2016</p>	

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
9030	<p>TRANSFER TO MUSEUMS - SALARIES</p> <p>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 2016. 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. An adjustment in Maintenance Decision Unit M150 is requested to reduce this line item to the anticipated amount of the position support costs for SFY 2016.</p> <p style="margin-left: 40px;">\$ 28,738 Base SFY 2014</p> <p style="margin-left: 40px;">\$ (27,929) M150 Adjustment</p> <p style="margin-left: 40px;">\$ 809 Anticipated Salary Expenditures for SFY 2016</p>	-27,929
TOTAL CAT 49 MUSEUM STORE TRUST FUNDS BUDGET		-23,617

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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2016

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
CAT 55 RESTRICTED TRUST FUNDS BUDGET		
7029	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 2015. The base is being adjusted to reflect actual funds remaining to be carried forward in the Maintenance Decision Unit M150 for SFY 2016.	-11,025
	\$ 2,877 3901 - Luv Buggy	
	\$ 11,643 3902 - Collection Development	
	\$ 3,185 3903 - NV150 Communication	
	\$ 3,532 3904 - Programming	
	\$ 145 3905 - Clothing & Textiles	
	<u>\$ 2,766</u> 3906 - Programming/Children	
	\$ 24,148	
	\$ 24,148 RGL #2511 Restricted Balance Forward from SFY 2014	
	<u>\$ 10,000</u> RGL #4265 Private Grants	
	\$ 34,148 Total Authority Needed for SFY 2016	
	\$ 45,173 Base SFY 2014	
	<u>\$ (11,025)</u> M150 Adjustment	
	\$ 34,148 Anticipated Expenditures for SFY 2016	
TOTAL CAT 55 RESTRICTED TRUST FUNDS BUDGET		-11,025

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 M150 REQUEST
RESERVE TRUST FUND		
9178	RESERVE These funds are to allow for a reserve to assist in maintaining a positive cash flow, as well as overall revenues over expenditures of funds for the current fiscal year. These unspent funds are requested to be balanced forward to the new year for merchandise purchases. An adjustment in the Maintenance Decision Unit M150 reflects anticipated need for SFY 2016.	10,053
	\$ 0 Base SFY 2014	
	\$ 10,053 M150 Adjustment	
	\$ 10,053 Anticipated Expenditures for SFY 2016	
CAT 86 RESERVE TRUST FUND		10,053
TOTAL EXPENDITURE MAINTENANCE M150		-23,389

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LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5035
BUDGET REQUEST SFY 2016**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #1

CAT 48 Board Approved Special Projects, GL 7029 Special Projects

Base Request: \$	0
SFY Request: \$	5,976

This enhancement unit requests the creation of Category 48 Board Approved Special Projects and the elimination of Category 86 Reserve.

The purpose for this request is to allow for the use of the funds that have historically been held in the Reserve Category with only the approval of the Board of Museums and History. Currently when funds are requested for use from Category 86 Reserve a request must be presented to the Board of Museums and History as an action item for approval. Once approved the division office is required to prepare a work program to transfer authority out of the Reserve Category and into a category where funds can be expended then submit the work program to the Executive Budget Office for approval. Per NRS 381 this is an unnecessary step and would not be required if the funds were not held in Category 86, Reserve. This process can delay the approved use of the funds for up to 8 weeks.

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 and salaries 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, eliminating the extra processes and providing for the use of the funds in a more expedient manner.

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #1		
CAT 48 BOARD APPROVED SPECIAL PROJECTS		
7029	SPECIAL PROJECTS This enhancement decision unit replaces Category 86 - Reserve, making these funds accessible in a more timely manner to the museum only upon specific approval of use by the Board of Museums and History for special projects and events. Category 48 - Board Approved Special Projects will eliminate the need for the additional time required for Work Program submission to the Executive Budget Office to move funds out of Category 86 - Reserve and into a different Category for expenditure. 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 and salaries as needed at the end of each fiscal year.	5,976
CAT 48 BOARD APPROVED SPECIAL PROJECTS		5,976
CAT 86 RESERVE		
9178	RESERVE The enhancement requests the elimination of Category 86 - Reserve and placing funds into Category 48 - Board Approved Special Projects.	-5,976
TOTAL CAT 86 RESERVE		-5,976
TOTAL EXPENDITURE ENHANCEMENT #1		0

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DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #2

CAT 35 Administration, GL# 7034, Inspections and Certifications

Base Request: \$	558
SFY Request: \$	3,058

This enhancement unit requests an additional \$2,500 funding in Category 35, GL# 7034, Inspections and Certifications for the mandatory reaccreditation review by the American Association of Museums which is anticipated to be submitted March 1, 2016.

Accreditation is necessary for the Nevada State Museum Las Vegas. It provides for a high profile peer-based validation of the museums's operations and impact. Accreditation increases the museum's credibility and value to funders, policy makers, insurers, community and peers. Accreditation is a powerful tool to leverage change and helps facilitate loans between institutions. Accreditation occurs every ten (10) years.

Approval of this enhancement unit will allow the Nevada State Museum Las Vegas to retain its accreditation credentials.

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #2		
CAT 35 Administration		
7340	INSPECTIONS AND CERTIFICATIONS This enhancement unit requests an additional \$2,500 funding in Category 35, GL# 7340, Inspections and Certifications for the mandatory reaccreditation review by the American Association of Museums which is anticipated to be submitted March 1, 2016.	2,500
CAT 35 ADMINISTRATION		2,500
CAT 86 Reserve		
9178	SPECIAL PROJECTS This enhancement unit requests an additional \$2,500 funding in Category 35, GL# 7034, Inspections and Certifications for the mandatory reaccreditation review by the American Association of Museums which is anticipated to be submitted March 1, 2016.	-2,500
TOTAL CAT 86 RESERVE		-2,500
TOTAL EXPENDITURE ENHANCEMENT #2		0

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BUDGET REQUEST SFY 2016**

DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED

NARRATIVE ENHANCEMENT - #3

CAT 35 Administration, GL# 6200, In-State Travel
Base Request: \$ 121
SFY Request: \$ 1,127

CAT 35 Administration, GL# 7302, Registration Fees
Base Request: \$ 0
SFY Request: \$ 450

This enhancement unit requests funding for three staff members to attend the Nevada Museum Association annual Conference to be held September 30 through October 2, 2015 in Tonopah, 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 Association of Railway Museums, 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.

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2016 ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #3		
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 September 30 through October 2, 2015 in Tonopah, Nevada. Funds in this line item include costs for travel to Tonopah utilizing a State Motor Pool car, Lodging for two nights, and relatable per diem costs.	1,127
	\$ 240 Motor Pool Car (2 days plus mileage)	
	\$ 611 Lodging (two nights @ \$107.10 + Tax * 3 staff members)	
	\$ 276 Per Diem (2 days @ \$46 * 3 staff members)	
	\$ 1,127 Anticipated Expenditure for SFY 2016	
7302	REGISTRATION FEES This enhancement unit requests funding for three staff members to attend the Nevada Museum Association annual Conference to be held September 30 through October 2, 2015 in Tonopah, Nevada. Funds in this line item include costs for conference registration fees.	450
CAT 35 ADMINISTRATION		1,577

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GENERAL LEDGER TITLE		SFY 2016
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
CAT 86 Reserve		
9178	SPECIAL PROJECTS This enhancement unit requests funding for three staff members to attend the Nevada Museum Association annual Conference to be held September 30 through October 2, 2015 in Tonopah, Nevada. Funds will include conference registration and travel.	-1,577
TOTAL CAT 86 RESERVE		-1,577
TOTAL EXPENDITURE ENHANCEMENT #3		0