

**Report on the History and Cost Breakdown of Positions Funded from the Museum Dedicated Trust Fund (MDTF)  
SFY 2021**

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. <b>Position was eliminated by the Legislature effective July 2015.</b>
NSM	0010	1.00	Retail Storekeeper II	11/9/1976	Filled	71,819	100%	0%	Merchandise Sales	Originally approved by the Board prior to 1981 (no minutes prior to 02/05/81) as a contract employee. Provides management of the museum store.
NSM	0032	0.51	Sales and Promotion Rep II	9/11/1990	Filled	46,044	100%	0%	Coin Press/ Merchandise Sales/ Membership	Originally approved by the Board prior to 1981 (no minutes prior to 02/05/81) as a contract employee. Position funding is through multiple MDTF revenue sources to assist in the production, packaging, and sale of the minted coins; museum store back up: membership and fundraising drives; etc.
NSRMCC	0016	1.00	Retail Storekeeper II	9/11/1990	Filled	59,882	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. <b>Position was laid off effective January 31, 2014 per Board action in December 2013. Position to remain frozen in SFY 2020</b>
NSMLV	0053	0.51	Museum Attendant II	8/1/2011	Vacant (No Recruitment Pending)	29,210	100%	0%	Facility Rentals/ Membership	Position approved in 76th Legislative session (2011) in order to staff and open new museum on campus of the LV Springs Preserve.
LCM	0008	0.60	Museum Attendant I	8/28/1989	Filled	32,120	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. <b>Original position, Career Aid I, reclassified to Museum Attendant I during 80th Legislative Session effective July 1, 2019.</b>
LCM	0009	0.51	Museum Attendant I	10/18/1989	Filled	28,700	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. <b>Original position, Career Aid III, reclassified to Museum Attendant I during 80th Legislative Session effective July 1, 2019.</b>

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 2021 the Dedicated Trust Fund will have six (6) positions active.**

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## SFY 2021 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 2021
5033	Museum & History Board Trust	26,177	0	0	0	0	29,743	2,400	0	0	\$58,320
5034	Museum Administrator's Trust	8,965	0	0	0	0	8,836	700	0	0	\$18,501
5035	Nevada Historical Society	263,576	843,616	9,087	21,980	0	0	45,696	100,000	44,538	\$1,328,493
5036	Nevada State Museum Trust	197,136	227,582	201,507	34,330	0	10,000	9,642	55,000	242,946	\$978,142
5037A	NV State Railroad Museums Trust - CC	120,984	161,749	130,000	0	0	0	20,000	20,000	15,696	\$468,429
5037B	NV State Railroad Museums Trust - BC	45,523	851	32,230	0	0	0	0	10,000	7,244	\$95,848
5037C	NV State Railroad Museums Trust - EE	35,831	3,000	0	0	0	0	0	6,000	6,565	\$51,396
5038	Lost City Museum Trust	76,825	0	105,000	6,000	0	0	954	500	4,612	\$193,891
5039	Las Vegas Museum Trust	47,300	25,552	50,000	10,136	0	0	1,500	15,000	3,625	\$153,113
	<b>Total Revenue Sources</b>	<b>\$822,317</b>	<b>\$1,262,350</b>	<b>\$527,824</b>	<b>\$72,446</b>	<b>\$0</b>	<b>\$48,579</b>	<b>\$80,892</b>	<b>\$206,500</b>	<b>\$325,226</b>	<b>\$3,346,133</b>

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## Summary of SFY 2021 Museums Private Funds Budget Review

Detailed below is a summary by Budget Account, showing enhancements which increase the overall budget for SFY 2021.

**B/A #5033 – Board Trust Account**

This budget has not requested any enhancements for SFY 2021. Base and Maintenance adjustments only.

**B/A #5034 – Administrator’s Trust Account**

This budget has not requested any enhancements for SFY 2021. Base and Maintenance adjustments only.

**B/A #5035 – Nevada Historical Society Trust Account**

This budget has not requested any enhancements for SFY 2021. Base and Maintenance adjustments only.

**B/A #5036 – Nevada State Museum Trust Account**

This budget has not requested any enhancements for SFY 2021. Base and Maintenance adjustments only.

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

This budget has not requested any enhancements for SFY 2021. Base and Maintenance adjustments only.

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

This budget has not requested any enhancements for SFY 2021. Base and Maintenance adjustments only.

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

This budget has not requested any enhancements for SFY 2021. Base and Maintenance adjustments only.

**B/A #5038 – Lost City Museum Trust**

This budget has not requested any enhancements for SFY 2021. Base and Maintenance adjustments only.

**B/A #5039 – Las Vegas Museum Trust**

This budget has not requested any enhancements for SFY 2021. Base and Maintenance adjustments only.

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**SFY 2021 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>Budget Acct Priority</u>	<u>Summary Description of Need</u>	<u>SFY 2021</u>
5033	Board of Museums and History	None	None	N/A	0
5034	Division of Museums and History	None	None	N/A	0
5035	Nevada Historical Society	None	None	N/A	0
5036	Nevada State Museum	None	None	N/A	0
5037A	Nevada State Railroad Museum - Carson City	None	None	N/A	0
5037B	Nevada State Railroad Museum - Boulder City	None	None	N/A	0
5037C	Nevada State Railroad Museum - East Ely	None	None	N/A	0
5038	Lost City Museum Trust Account	None	None	N/A	0
5039	Las Vegas Museum Trust Account	None	None	N/A	0

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**SFY 2021**

**BA 5033**

**BOARD OF MUSEUMS AND  
HISTORY**

**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033  
BUDGET REQUEST SFY 2021**

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**NARRATIVE**

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The Board of Museums and History is made up of 12 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; five members are representative of the general public who are knowledgeable about museums; and one member who is an enrolled member of a Nevada Indian tribe and whose appointment is based on recommendation by the Nevada Indian Commission to the Governor.

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

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

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

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

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

**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033  
BUDGET REQUEST SFY 2021**

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**NARRATIVE**

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<b>MAINTENANCE BUDGET ADJUSTMENT</b>
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**NARRATIVE**

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

Private Dedicated Trust Fund Budget Request Summary  
 Museums & History Board Dedicated Trust Fund - B/A 5033  
 Fiscal Year 2021

**Board Approved:**

Cat	GL	Description	SFY 2019 Actual	SFY 2020 Board Approved	SFY 2020 YTD 3/31/2020	SFY 2021 Base Request	SFY 2021 Maintenance Adjustment	SFY 2021 Enhancements Request	SFY 2021 Total Request
<b>Revenue</b>									
00	2511	BALANCE FORWARD TO NEW YEAR	12,958	26,177	26,177	12,958	13,219	0	26,177
00	2512	BALANCE FORWARD FR PREVIOUS YR	-26,177	0	0	-26,177	26,177	0	0
00	4203	PRIOR YEAR REFUND	200	0	0	200	-200	0	0
00	4326	TREASURER'S INTEREST	898	1,200	353	898	1,502	0	2,400
00	4454	RECEIPTS FROM OUTSIDE BANK	43,099	26,649	26,649	43,099	-13,356	0	29,743
<b>Total Revenue</b>			<b>\$30,978</b>	<b>\$54,026</b>	<b>53,179</b>	<b>\$30,978</b>	<b>27,342</b>	<b>\$0</b>	<b>\$58,320</b>

<b>Board Expenses Trust Funds Budget</b>									
35	6200	PER DIEM IN-STATE	6,451	7,500	6,769	6,451	1,649	0	8,100
35	7020	OPERATING SUPPLIES	246	142	563	246	0	0	246
35	7030	FREIGHT (FED EX)	519	1,073	442	519	481	0	1,000
35	7044	COPIER PRINT CHARGES	729	1,000	562	729	271	0	1,000
35	7060	CONTRACT SERVICES	9,750	20,000	0	9,750	5,250	0	15,000
35	7113	RENTALS FOR MEETINGS	0	100	0	0	0	0	0
35	7153	GASOLINE	105	0	0	105	-105	0	0
35	7240	HOST FUND EXPENSES	5,487	2,700	1,404	5,487	-1,887	0	3,600
35	7291	CELL PHONE	62	0	0	62	-62	0	0
35	7294	TELECONFERENCE CHARGES	254	226	429	254	0	0	254
35	7301	MEMBERSHIP DUES	500	665	500	500	0	0	500

		<b>Continued</b>							
35	7374	NHSQ PUBLICATION	0	1,620	0	0	1,620	0	1,620
35	7430	PROFESSIONAL SERVICES	1,500	1,500	9,750	1,500	0	0	1,500
35	9743	OUTSIDE BANK ACCOUNT	3	0	0	3	-3	0	0
<b>Total Cat 35 Board Expenses Trust Funds</b>			<b>\$25,606</b>	<b>\$36,526</b>	<b>20,419</b>	<b>\$25,606</b>	<b>7,214</b>	<b>\$0</b>	<b>\$32,820</b>
		<b>Professional Development</b>							
37	6100	OUT OF STATE TRAVEL	0	0	0	0	5,000	0	5,000
37	6200	IN-STATE TRAVEL	0	5,000	495	0	5,000	0	5,000
37	7302	REGISTRATION FEES	0	0	250	0	3,000	0	3,000
<b>Total Professional Development</b>			<b>\$0</b>	<b>\$5,000</b>	<b>745</b>	<b>\$0</b>	<b>13,000</b>	<b>\$0</b>	<b>\$13,000</b>
		<b>Docent</b>							
43	7240	HOST FUND	5,372	12,500	0	5,372	7,128	0	12,500
<b>Total Docent</b>			<b>\$5,372</b>	<b>\$12,500</b>	<b>0</b>	<b>\$5,372</b>	<b>7,128</b>	<b>\$0</b>	<b>\$12,500</b>
<b>Total Expenditures</b>			<b>\$30,978</b>	<b>\$54,026</b>	<b>21,164</b>	<b>\$30,978</b>	<b>27,342</b>	<b>\$0</b>	<b>\$58,320</b>

BOARD OF MUSEUMS & HISTORY  
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 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
<b>REVENUE: BASE</b>		
2511	<p>BALANCE FORWARD TO NEW YEAR</p> <p>These are private funds (cash) from the Board of Museums and History that are carried forward from SFY 2020 to SFY 2021. The final amount of balance forward funds differs from year-to-year and is the direct result of final revenues over expenditures. An adjustment will be made with a Maintenance Budget Adjustment to reflect the anticipated amount available to balance forward into SFY 2021.</p> <p style="margin-left: 40px;">\$ 12,958 Base SFY 2019</p> <p style="margin-left: 40px;"><u>\$ 13,219</u> Maintenance Adjustment</p> <p style="margin-left: 40px;">\$ 26,177 Anticipated Revenue for SFY 2021</p>	26,177
2512	<p>BALANCE FORWARD FROM PREVIOUS YEAR</p> <p>These are private funds (cash) for the board that were carried forward from SFY 2019 to SFY 2020. An adjustment will be made with a Maintenance Budget Adjustment to reduce this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year.</p> <p style="margin-left: 40px;">\$ (26,177) Base SFY 2019</p> <p style="margin-left: 40px;"><u>\$ 26,177</u> Maintenance Adjustment</p> <p style="margin-left: 40px;">\$ 0 Anticipated Revenue for SFY 2021</p>	0

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 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
4326	<p>TREASURER'S INTEREST            These funds represent interest earned at the State Treasurer's Office on the private dedicated trust funds on deposit with the State Treasurer's Office. A Maintenance Budget Adjustment is requested to adjust the base year amount to reflect the anticipated need for SFY 2021.</p> <p>\$ 898 Base SFY 2019            \$ 1,502 Maintenance Adjustment            \$ 2,400 Anticipated Revenue for SFY 2021</p>	2,400
4454	<p>RECEIPTS FROM OUTSIDE BANK            These funds are drawn from the investment account of Morgan Stanley in support of the board's budget. The requested amount is required to be drawn for SFY 2021 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 2021. An adjustment will be made with a Maintenance Budget Adjustment to adjust the base year amount to reflect the anticipated need for SFY 2021.</p> <p>\$ 43,099 Base SFY 2019            \$ (13,356) Maintenance Adjustment            \$ 29,743 Anticipated Revenue for SFY 2021</p>	29,743
<b>TOTAL REVENUE BASE</b>		<b>58,320</b>

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
<b>EXPENDITURE: BASE</b>		
<b>CAT 35 BOARD EXPENSES TRUST FUNDS BUDGET</b>		
6200	<b>IN-STATE TRAVEL</b> This line item supports Board travel which includes additional lodging and per diem for two of the four quarterly Board of Museums and History meetings to allow for two day meetings during December and June providing additional time for discussion and review of agendized items that typically include policies and procedures, rate setting, and MDTF budget approvals. A Maintenance Budget Adjustment is requested to increase the base year amount to the current year budgeted authority as the anticipated need for SFY 2021.  \$ 6,451 Base SFY 2019 \$ 1,649 Maintenance Adjustment <u>\$ 8,100</u> Anticipated Expenditures for SFY 2021	8,100
7020	<b>OPERATING SUPPLIES</b> 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.	246



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 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
7030	<p>FREIGHT/DELIVERY            These funds are used for mailings of board packets. There are no state appropriations for this expense. This is an ongoing expense. A Maintenance Budget Adjustments requested to increase the base year amount to the current year budgeted authority as anticipated need for SFY 2021.</p> <p>\$ 519 Base SFY 2019  <u>\$ 481</u> Maintenance Adjustment            \$ 1,000 Anticipated Expenditures for SFY 2021</p>	1,000
7044	<p>COPIER PRINT CHARGES            This line item is for costs associated with printing or copying costs related to budget preparation and special projects for the Board of Museums and History. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to increase the base year amount to the current year budgeted authority as anticipated need for SFY 2021.</p> <p>\$ 729 Base SFY 2019  <u>\$ 271</u> Adjusted to reflect anticipated need Maintenance Adjustment            \$ 1,000 Anticipated Expenditures for SFY 2021</p>	1,000

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<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
7060	<p><b>CONTRACT SERVICES</b>            These funds are used for contractual expenses for board consultation for strategic planning and the auditing of private funds done at the end of each fiscal year to ensure compliance with NRS 381. All museums within the Division of Museums and History participate in this audit. The use of state appropriations are not permitted for this expense. Auditing of the private funds is an ongoing expenditure. The continuance of the consultation service for the strategic board planning activities will assist the board and division administration to assess accomplishments, define challenges, identify available opportunities, and determine the direction that the Division of Museums and History will move toward for future success. A Maintenance Budget Adjustment is requested to adjust the base year total to reflect the anticipated contractual expenditure for the strategic planning and auditing services in SFY 2021.</p> <p style="margin-left: 20px;">\$ 9,750 Base SFY 2019            \$ 5,250 Maintenance Adjustment            \$ 15,000 Anticipated Expenditures for SFY 2021</p>	15,000
7240	<p><b>HOST FUND EXPENSES</b>            These funds are used for refreshments at the board meetings and special events the Board of Museums and History sponsors. Board meetings average \$600 each day with six known annual board meeting days. There are no state appropriations for this expense. A Maintenance Budget Adjustment is requested to create authority to meet anticipated need in SFY 2021.</p>	3,600

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<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
7240	(Cont.) \$ 5,487 Base SFY 2019 <u>\$ (1,887) Maintenance Adjustment</u> \$ 3,600 Anticipated Expenditure for SFY 2021	
7294	TELECONFERENCE CHARGES These funds are used for teleconference services used by the Division of Museums and History Administrator and Board Members. This is an ongoing expenditure.	254
7301	MEMBERSHIP DUES These funds were used for an annual membership in the Museum Store Association and the Museum Trustee Association for the Board of Museums and History. There are no funds available for this in state appropriations. This is an ongoing expenditure.	500
7374	NHSQ PUBLICATION 63 Legislators, 6 Constitutional Officers, and 12 Board Members receive four issues of the Nevada Historical Society Quarterly at an annual cost of \$20 each, totaling \$1,620. A Maintenance Budget Adjustment submitted to increase this line item to meet anticipated need in SFY 2021.	1,620

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
7374	(Cont.) \$ 0 Base SFY 2019 <u>\$ 1,620</u> Maintenance Adjustment \$ 1,620 Anticipated Expenditure for SFY 2021	
7430	PROFESSIONAL SERVICES These funds are used to hire an accountant separate from the contracted auditor to assist the Division in development of financial reports needed for the annual MDTF audit to be completed.	1,500
<b>CAT 35 ADMINISTRATION</b>		<b>32,820</b>

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<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
CAT 37 PROFESSIONAL DEVELOPMENT		
6100	<p>OUT OF STATE TRAVEL            Each museum's Dedicated Trust Fund (MDTF) is used to pay for professional development when approved by the Board of Museums and History when requested by staff annually at the time the MDTF budgets are developed. Some museums do not have the fiscal capacity to support professional development within their own MDTF non-executive budget account where other museums do, which creates an uneven advantage for those museums that do have the fiscal capacity. To eliminate this disparity between the museums the Board of Museums and History has established a category within the BMH budget account to provide funding for professional development for all museum staff when requested and approved by the Board. A Maintenance Budget Adjustment is requested to establish the funding for this category.</p> <p>\$           0   Base SFY 2019  <u>\$           5,000</u> Maintenance Adjustment            \$           5,000 Anticipated Expenditures for SFY 2021</p>	5,000

**BOARD OF MUSEUMS & HISTORY  
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<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
6200	<p>IN-STATE TRAVEL            Each museum's Dedicated Trust Fund (MDTF) is used to pay for professional development when approved by the Board of Museums and History when requested by staff annually at the time the MDTF budgets are developed. Some museums do not have the fiscal capacity to support professional development within their own MDTF non-executive budget account where other museums do, which creates an uneven advantage for those museums that do have the fiscal capacity. To eliminate this disparity between the museums the Board of Museums and History has established a category within the BMH budget account to provide funding for professional development for all museum staff when requested and approved by the Board. A Maintenance Budget Adjustment is requested to establish the funding for this category.</p>	5,000
	<p>\$ 0 Base SFY 2019            \$ 5,000 Maintenance Adjustment            \$ 5,000 Anticipated Expenditures for SFY 2021</p>	

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<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
7302	<p>CONFERENCE REGISTRATION</p> <p>Each museum's Dedicated Trust Fund (MDTF) is used to pay for professional development when approved by the Board of Museums and History when requested by staff annually at the time the MDTF budgets are developed. Some museums do not have the fiscal capacity to support professional development within their own MDTF non-executive budget account where other museums do, which creates an uneven advantage for those museums that do have the fiscal capacity. To eliminate this disparity between the museums the Board of Museums and History has established a category within the BMH budget account to provide funding for professional development for all museum staff when requested and approved by the Board. A Maintenance Budget Adjustment is requested to establish the funding for this category.</p> <p style="margin-left: 40px;">\$           0 Base SFY 2019</p> <p style="margin-left: 40px;">\$         3,000 Maintenance Adjustment</p> <p style="margin-left: 40px;">\$         3,000 Anticipated Expenditures for SFY 2021</p>	3,000
<b>CAT 37 PROFESSIONAL DEVELOPMENT</b>		<b>13,000</b>

**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033**  
**BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
<b>CAT 43 DOCENT</b>		
7240	HOST FUND This enhancements represents approved funding for Division wide Docent Appreciation events. Per the Board of Museums and History newly established Docent Appreciation policy, each Museum Docent (Volunteer) will be allotted a cost per each of \$25 for Docent Appreciation events which will include either a luncheon or dinner. Based on the previous fiscal year volunteer totals there is an anticipated participation of 500 volunteers.	12,500
<b>CAT 43 DOCENT</b>		<b>12,500</b>
<b>TOTAL EXPENDITURE BASE</b>		<b>58,320</b>



Department of Tourism and Cultural Affairs  
 Division of Museums and History  
 BA 5033 Museums and History Board Dedicated Trust Fund  
 SFY 2021

	4251	4326	4454	4665	
	Gifts & Donations	Treasurers Interest	Outside Bank Acct.	Transfer from Museum Trust	Totals
<b>REVENUES</b>					
REVENUE AUTHORITY	0	2,400	29,743	0	32,143
2511 Balance Forward			26,177		26,177
<b>Total Revenue</b>	<b>0</b>	<b>2,400</b>	<b>55,920</b>	<b>0</b>	<b>58,320</b>
Cat <b>EXPENDITURES</b>					
35 Administration	0	2,400	30,420	0	32,820
37 Professional Development	0	0	13,000	0	13,000
43 Docents	0	0	12,500	0	12,500
					0
					0
					0
					0
					0
					0
					0
					0
					0
					0
<b>Total Expenditure Categories</b>	<b>0</b>	<b>2,400</b>	<b>55,920</b>	<b>0</b>	<b>58,320</b>
Revenue Over (Short)	0	0	0	0	0

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**SFY 2021**

**BA 5034**

**BMH ADMINISTRATION**

**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034  
BUDGET REQUEST SFY 2021**

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**NARRATIVE**

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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 2021**

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**NARRATIVE**

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**MAINTENANCE BUDGET ADJUSTMENT**

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**NARRATIVE**

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

Private Dedicated Trust Fund Request Summary  
 Museums Administrator Dedicated Trust Fund- B/A 5034  
 Fiscal Year 2021

**Board Approved:**

Cat	GL	Description	SFY 2019 Actual	SFY 2020 Board Approved	SFY 2020 YTD 03/31/20	SFY 2021 Base Request	SFY 2021 Maintenance Adjustment	SFY 2021 Enhancement Request	SFY 2021 Total Request
<b>Revenue</b>									
00	2511	BAL FWD TO NEW YEAR	18,031	16,871	16,871	18,031	-9,066	0	8,965
00	2512	BAL FWD FR PREVIOUS YEAR	-16,871	0	0	-16,871	16,871	0	0
00	4326	TREASURER'S INTEREST	588	501	300	588	112	0	700
00	4454	RECEIPTS FROM OUTSIDE BANK	8,907	14,973	14,973	8,907	-71	0	8,836
00	4665	TRANS ER MUSEUM DED TRUST	18,540	18,780	9,440	18,540	-18,540	0	0
<b>Total Revenue</b>			<b>\$29,195</b>	<b>\$51,125</b>	<b>\$41,584</b>	<b>\$29,195</b>	<b>-\$10,694</b>	<b>\$0</b>	<b>18,501</b>
<b>Administration</b>									
35	6200	IN-STATE TRAVEL	2,643	5,000	2,132	2,643	3,357	0	6,000
35	7020	OPERATING SUPPLIES	0	703	98	0	700	0	700
35	7029	SPECIAL PROJECTS	0	1,000	0	0	1,000	0	1,000
35	7044	NON-STATE PRINTING CHARGES	297	670	0	297	0	0	297
35	7060	CONTRACTS (TRANSCRIPTION)	0	2,047	0	0	0	0	0
35	7073	SOFTWARE LICENSE/MAINTENANCE	2,703	4,203	0	2,703	1,500	0	4,203
35	7120	ADVERTISING	14	0	0	14	-14	0	0
35	7240	HOST FUND EXPENSES	131	1,427	0	131	0	0	131
35	7294	TELECONFERENCE CHARGES	74	125	0	74	125	0	199
35	7301	MEMBERSHIP DUES	3,380	3,750	2,335	3,380	370	0	3,750
35	7430	PROFESSIONAL SERVICES	2,221	0	1,394	2,221	0	0	2,221
35	9743	OUTSIDE BANK ACCOUNT	12	0	0	12	-12	0	0
<b>Total Administration</b>			<b>\$11,475</b>	<b>\$18,925</b>	<b>\$5,959</b>	<b>\$11,475</b>	<b>\$7,026</b>	<b>\$0</b>	<b>\$18,501</b>

37	9030	<b>Nevada Historical Quarterly</b>							
		TRANS TO MUSEUMS	17,720	32,200	18,300	17,720	-17,720	0	0
		<b>Total Nevada Historical Quarterly</b>	<b>\$17,720</b>	<b>\$32,200</b>	<b>\$18,300</b>	<b>\$17,720</b>	<b>-\$17,720</b>	<b>\$0</b>	<b>0</b>
55	7029	<b>Restricted Private Grant</b>							
		SPECIAL PROJECTS	0	0	0	0	0	0	0
		<b>Total Restricted Private Grant</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>
		<b>Total Expenditures</b>	<b>\$29,195</b>	<b>\$51,125</b>	<b>\$24,259</b>	<b>\$29,195</b>	<b>-\$10,694</b>	<b>\$0</b>	<b>\$18,501</b>

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
REVENUE: BASE		
2511	<p><b>BALANCE FORWARD TO NEW YEAR</b>            These are private funds (cash) from the Division of Museums and History carried forward from SFY 2020 to SFY 2021. The final amount of balance forward funds differs from year-to-year and is the direct result of final revenues over expenditures. An adjustment will be made with a Maintenance Budget Adjustment to reflect the anticipated amount available to balance forward into SFY 2021.</p> <p>\$ 18,031 Base SFY 2019  <u>\$ (9,066) Maintenance Adjustment</u>            \$ 8,965 Anticipated Revenue for SFY 2021</p>	8,965
2512	<p><b>BALANCE FORWARD FROM PREVIOUS YEAR</b>            These are private funds (cash) for the division that were carried forward from SFY 2019 to SFY 2020. An adjustment is requested with a Maintenance Budget Adjustment to reduce this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year.</p> <p>\$ (16,871) Base SFY 2019  <u>\$ 16,871 Maintenance Adjustment</u>            \$ 0 Anticipated Revenue for SFY 2021</p>	0



**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
4326	<p>TREASURER'S INTEREST            These funds represent interest earned at the State Treasurer's Office on the private dedicated trust funds on deposit with the State Treasurer's Office. An adjustment is requested with a Maintenance Budget Adjustment to reflect anticipated authority for FY 2018</p> <p>\$ 588 Base SFY 2019            \$ 112 Maintenance Adjustment            \$ 700 Anticipated Revenue for SFY 2021</p>	700
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 is requested with a Maintenance Budget Adjustment to reflect SFY 2021 need.</p> <p>\$ 8,907 Base SFY 2019            \$ (71) Maintenance Adjustment            \$ 8,836 Anticipated Revenue for SFY 2021</p>	8,836
<b>TOTAL REVENUE REQUEST</b>		<b>18,501</b>

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
<b>EXPENDITURE: BASE</b>		
CAT 35 ADMINISTRATION TRUST FUNDS BUDGET		
6200	<b>TRAVEL</b> These funds are for use by the Division Administrator, Administrative Services Officer and one Administrative Assistant to attend and provide necessary support for Board of Museum and History (BMH) board meetings that occur on a quarterly basis. Generally in each fiscal year two BMH meetings are held in Northern Nevada, which require only mileage, and two meetings held in Southern Nevada, which require per diem, mileage, airfare and lodging. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to increase this line item to the current year budget amount as anticipated need for SFY 2021.	6,000
	\$ 2,643 Base SFY 2019 <u>\$ 3,357</u> Maintenance Adjustment \$ 6,000 Anticipated Expenditure for SFY 2021	
7020	<b>OPERATING SUPPLIES</b> Funds in this line item fund miscellaneous operating supplies that a specific to the support of the Board of Museums and History and Dedicated Trust Fund activities. These are an ongoing expenditure.	700
	\$ 0 Base SFY 2019 <u>\$ 700</u> Maintenance Adjustment \$ 700 Anticipated Expenditure for SFY 2021	

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
7029	<p><b>SPECIAL PROJECTS</b>            These funds represent the total of unrestricted balance forward funds, treasurers interest, less the purchasing assessment and SWCAP not to exceed an amount of \$1,000 and are for special projects that support the Division of Museums and History. They can be expended down with approval of the Division Administrator or the Division Administrative Services Officer. An adjustment is requested with a Maintenance Decision Unit to provide authority for the total amount calculated for</p> <p style="margin-left: 40px;">\$           0   Base SFY 2019  <u>\$        1,000</u> Maintenance Adjustment            \$        1,000 Anticipated Expenditure for SFY 2021</p>	1,000
7040	<p><b>PRINTING</b>            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.</p>	297

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
7073	<p><b>SOFTWARE LICENSE/MAINTENANCE</b>            This line item include funds for technical support and ongoing software assurance support of the museum store's point of sale system server. Technical support of the store point of sale system server is needed to assure accuracy of the computerized inventory system. The cost of the technical support is \$150 for each hour and it is expected that the division office requires a bank of 10 hours for the fiscal year. Annual Software Assurance costs provide software support which includes all upgrades and training. These services support the museum store, which continues to be an important source of revenue for the private funds. A Maintenance Budget Adjustment is requested to increase the base year amount to cover the technical support and software assurance for the fiscal year.</p> <p style="margin-left: 40px;">\$       2,703 Base SFY 2019            \$       1,500 Maintenance Adjustment  <u>          </u>            \$       4,203 Anticipated Expenditure for SFY 2021</p>	4,203
7240	<p><b>HOST FUND EXPENSES</b>            These funds are used for refreshments at special events the Board of Museums and History sponsors. There are no state appropriations for this expense. An adjustment is being requested with a Maintenance Budget Adjustment to increase authority to anticipated SFY 2021 expenditures.</p>	131

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
7294	<p><b>TELECONFERENCE CHARGES</b>            These funds are used for teleconferencing meetings related to the Museum Dedicated Trust Funds when physical attendance is not required or possible. Teleconferencing can reduce unnecessary travel expenditures. This is an ongoing expenditure for SFY 2021. An adjustment is requested with a Maintenance Budget Adjustment to increase this line item to the anticipated SFY 2021 amount.</p> <p style="margin-left: 40px;">\$       74 Base SFY 2019            \$       <u>125</u> Maintenance Adjustment            \$       199 Anticipated Expenditure for SFY 2021</p>	199
7301	<p><b>MEMBERSHIP DUES</b>            Funding is being requested for American Alliance of Museums membership and accreditation for The Lost City Museum, Nevada State Museum, and Nevada State Museum, Las Vegas. This is vital to the success of the museums. An adjustment is requested with a Maintenance Budget Adjustment to increase authority for the AAM membership/accreditation cost for SFY 2021</p> <p>Calculated as follows:            \$       750 Lost City Membership            \$       500 Nevada Historical Society Membership            \$       1,000 Nevada State Museum Membership            \$       250 Nevada State Museum Accreditation            \$       1,000 Nevada State Museum Las Vegas Membership            \$       250 Nevada State Museum Las Vegas Accreditation            \$       <u>3,750</u> SFY 2021 Total Request</p>	3,750

**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034**  
**BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
7301	(Continued)	
	\$ 3,380 Base SFY 2019	
	\$ 370 Maintenance Adjustment	
	\$ 3,750 Anticipated Expenditure for SFY 2021	
7430	<b>PROFESSIONAL SERVICES</b> 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.	2,221
<b>CAT 35 ADMINISTRATION TRUST FUNDS BUDGET REQUEST</b>		<b>18,501</b>
<b>TOTAL EXPENDITURE BUDGET REQUEST</b>		<b>18,501</b>

Department of Tourism and Cultural Affairs  
 Division of Museums and History  
 BA 5034 Museums and History Administrator Dedicated Trust Fund  
 SFY 2021

	4326	4454	4665	
REVENUES	Treasurers Interest	Outside Bank Account	Trans Frm Museums	Totals
REVENUE AUTHORITY	700	8,836	0	9,536
2511 Balance Forward	0	8,965	0	8,965
<b>Total Revenue</b>	<b>700</b>	<b>17,801</b>	<b>0</b>	<b>18,501</b>
Cat <b>EXPENDITURES</b>				
35 Administration	501	18,424		18,501
37 NHSQ Publication			0	0
				0
				0
				0
				0
				0
<b>Total Expenditure Categories</b>	<b>501</b>	<b>18,424</b>	<b>0</b>	<b>18,501</b>
Revenue Over (Short)	199	-623	0	0

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**SFY 2021**

**BA 5035**

**NEVADA HISTORICAL SOCIETY**

**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035  
BUDGET REQUEST SFY 2021**

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**NARRATIVE**

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

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

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

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

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

**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035  
BUDGET REQUEST SFY 2021**

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**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.

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**MAINTENANCE BUDGET ADJUSTMENT**

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**NARRATIVE**

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

Private Dedicated Trust Fund Budget Request Summary  
 Nevada Historical Society Dedicated Trust Fund - B/A 5035  
 Fiscal Year 2021

**Board Approved:**

**BUDGET REQUEST SFY 2021**

Cat	GL	Description	SFY 2019 Actual	SFY 2020 Board Approved	SFY 2020 YTD 03/31/19	SFY 2021 Base Request	SFY 2021 Maintenance Adjustment	SFY 2021 Enhancements Request	SFY 2021 Total Request
<b>Revenues</b>									
00	2511	BAL FWD TO NEW YEAR	896,062	1,990,570	1,990,570	896,062	211,130	0	1,107,192
00	2512	BAL FWD FROM PREVIOUS YEAR	-1,990,569	0	0	-1,990,569	1,990,569	0	0
00	4008	MEMBERSHIPS	21,980	25,010	18,885	21,980	0	0	21,980
00	4010	PHOTOGRAPH SALES	6,827	8,989	4,555	6,827	0	0	6,827
00	4011	PRINTING SALES	1,011	1,265	579	1,011	0	0	1,011
00	4025	MERCHANDISE SALES	9,087	14,907	9,743	9,087	0	0	9,087
00	4251	GIFTS & DONATIONS	580	5,000	41	580	3,255	0	3,835
00	4265	PRIVATE GRANT	1,096,871	28,950	31,227	1,096,871	-996,871	0	100,000
00	4326	TREASURER'S INTEREST	37,687	25,000	21,129	37,687	8,009	0	45,696
00	4665	TRANSFER MUSEUM DED TRUST	17,720	32,865	21,400	17,720	15,145	0	32,865
<b>Total Revenues</b>			<b>\$97,256</b>	<b>\$2,132,556</b>	<b>\$2,098,129</b>	<b>\$97,256</b>	<b>\$1,231,237</b>	<b>\$0</b>	<b>1,328,493</b>
<b>Administration</b>									
35	6100	OUT OF STATE TRAVEL	0	2,271	1,168	0	0	0	0
35	6200	IN-STATE TRAVEL	0	0	0	0	0	0	0
35	7020	OPERATING	2,249	3,562	435	2,249	2,777	0	5,026
35	7042	MICROFILM	0	2,740	3,106	0	3,215	0	3,215
35	7073	SOFTWARE LICENSE CONTRACTS	1,234	745	745	1,234	0	0	1,234
35	7100	STATE OWNED BUILDING RENT	0	12,000	0	0	12,000	0	12,000
35	7120	ADVERTISING	408	930	0	408	0	0	408
35	7130	WATER (FILTER/COOLER)	523	518	529	523	0	0	523
35	7223	OTHER EDP SERVICE COSTS	855	998	0	855	143	0	998
35	7240	HOST FUND EXPENSES	0	188	0	0	0	0	0
35	7280	POSTAGE	550	0	0	550	-550	0	0
35	7285	POSTAGE, STATE MAIL ROOM	1,150	1,061	740	1,150	0	0	1,150
35	7301	MEMBERSHIP DUES	0	345	450	0	500	0	500
35	7302	REGISTRATION FEES	0	850	0	0	0	0	0
35	7370	PUBLICATIONS AND PERIODICALS	674	658	702	674	0	0	674

Private Dedicated Trust Fund Budget Request Summary  
 Nevada Historical Society Dedicated Trust Fund - B/A 5035  
 Fiscal Year 2021  
 BUDGET REQUEST SFY 2021

**Board Approved:**

Cat	GL	Description	SFY 2019 Actual	SFY 2020 Board Approved	SFY 2020 YTD 03/31/19	SFY 2021 Base Request	SFY 2021 Maintenance Adjustment	SFY 2021 Enhancements Request	SFY 2021 Total Request
<b>Administration (Continued)</b>									
35	7390	CREDIT CARD DISCOUNT FEE	262	442	280	262	0	0	262
35	9030	TRANS TO MUSEUMS	7,660	9,480	3,820	7,660	600	0	8,260
<b>Total Administration</b>			<b>\$15,565</b>	<b>\$36,788</b>	<b>\$11,975</b>	<b>\$15,565</b>	<b>\$18,685</b>	<b>\$0</b>	<b>\$34,250</b>
<b>Nevada Historical Quarterly</b>									
37	7030	FRIEGHT (FED EX)	0	32	16	0	0	0	0
37	7060	CONTRACT SERVICES	0	14,081	4,094	0	30,000	0	30,000
37	7430	PROFESSIONAL SERVICES	6,824	0	8,555	6,824	-6,824	0	0
<b>Total Nevada Historical Quarterly</b>			<b>\$6,824</b>	<b>\$14,113</b>	<b>\$12,665</b>	<b>\$6,824</b>	<b>\$23,176</b>	<b>\$0</b>	<b>\$30,000</b>
<b>Museum Store</b>									
41	7020	OPERATING SUPPLIES	488	1,000	50	488	241	0	729
41	7030	FREIGHT/FED EX	4	5	0	4	0	0	4
41	7073	SOFTWARE MAINTENANCE	1,283	2,738	0	1,283	1,488	0	2,771
41	7120	ADVERTISING	0	0	0	0	0	0	0
41	7285	POSTAGE, STATE MAIL ROOM	0	0	0	0	0	0	0
41	7390	CREDIT CARD DISCOUNT FEE	102	164	0	102	0	0	102
41	7560	COST OF GOODS SOLD - DIR SALES	9,930	10,000	4,686	9,930	365	0	10,295
41	7980	OPERATING LEASE PAYMENTS	359	360	240	359	1	0	360
41	8371	COMPUTER EQUIPMENT	0	0	1,798	0	0	0	0
<b>Total Museum Store</b>			<b>\$12,166</b>	<b>\$14,267</b>	<b>\$6,774</b>	<b>\$12,166</b>	<b>\$2,095</b>	<b>\$0</b>	<b>14,261</b>
<b>Docent</b>									
43	7240	HOST FUND	0	0	0	0	0	0	0
<b>Total Docent</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>
<b>Collection Storage Project</b>									
45	7029	SPECIAL PROJECTS	0	0	0	0	0	0	0
<b>Total Collection Storage Project</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>

Private Dedicated Trust Fund Budget Request Summary  
 Nevada Historical Society Dedicated Trust Fund - B/A 5035  
 Fiscal Year 2021  
 BUDGET REQUEST SFY 2021

**Board Approved:**

Cat	GL	Description	SFY 2019 Actual	SFY 2020 Board Approved	SFY 2020 YTD 03/31/19	SFY 2021 Base Request	SFY 2021 Maintenance Adjustment	SFY 2021 Enhancements Request	SFY 2021 Total Request
<b>Board Approved Special Projects</b>									
48	7029	SPECIAL PROJECTS	0	283,907	2,114	0	305,866	0	305,866
		<b>Total Board Approved Special Projects</b>	<b>\$0</b>	<b>\$283,907</b>	<b>\$2,114</b>	<b>\$0</b>	<b>\$305,866</b>	<b>\$0</b>	<b>305,866</b>
<b>Photo</b>									
49	7020	OPERATING SUPPLIES	28	50	107	28	472	0	500
49	7040	PRINTING	0	229	0	0	0	0	0
		<b>Total Photo</b>	<b>\$28</b>	<b>\$279</b>	<b>\$107</b>	<b>\$28</b>	<b>\$472</b>	<b>\$0</b>	<b>500</b>
<b>Restricted Special Projects</b>									
55	7029	OPERATING - SPECIAL PROJECTS	62,673	1,783,202	31,097	62,673	880,943	0	943,616
		<b>Total Restricted Special Projects</b>	<b>\$62,673</b>	<b>\$1,783,202</b>	<b>\$31,097</b>	<b>\$62,673</b>	<b>\$880,943</b>	<b>\$0</b>	<b>943,616</b>
		<b>Total Expenditures</b>	<b>\$97,256</b>	<b>\$2,132,556</b>	<b>\$64,732</b>	<b>\$97,256</b>	<b>\$1,231,237</b>	<b>\$0</b>	<b>1,328,493</b>

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503  
 BUDGET REQUEST SFY 2021**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 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 2020 to SFY 2021. These unrestricted funds include overall revenues over expenditures anticipated to be carried forward to SFY 2021 that will be used for museum store inventory purchases. Also, the restricted funds listed below are expended under category 55, restricted expenditures. The base is being adjusted to reflect actual funds remaining to be carried forward as a Maintenance Budget Adjustment for SFY 2021.	1,107,192
\$	26 3501 - Research Library	
\$	7 3502 - Depaoli Trust	
\$	1,323 3503 - Latimer Art Club	
\$	1,806 3504 - Digitization Project	
\$	0 3506 - NHS Collections	
\$	15,507 3507 - Publications Fund (Melton)	
\$	5,000 3508 - Quarterly Advertising	
\$	204 3509 - RJ Allen, Jr Memorial	
\$	5,730 3511 - Stout Fdn Indian Grant	
\$	10 3512 - Teachers Conference / History Education	
\$	(0) 3513 - John Ben Snow Trust	
\$	20,030 3514 - Mortenson Trust	
\$	0 3515 - Fenwick	
\$	450 3516 - American Gaming Association	
\$	300 3517 - AAUW Conservation Supplies	
\$	650 3518 - Museum Art Preservation	
\$	500 3519 - Store Renovation	
\$	18,307 3520 - Programming	
\$	587 3521 - Events	
\$	7,555 3522 - Collections	

**BOARD OF MUSEUMS & HISTORY  
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 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503  
 BUDGET REQUEST SFY 2021**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 Request
2511	(Continued)	
	\$ 1,250 3523 - Conservation	
	\$ 60,000 3524 - Tacchino Trust	
	\$ 4,373 3525 - Reno Gallery	
	<u>\$ 700,000</u> 3528 - Building Acquisition	
	\$ 843,616 Total Restricted	
	\$ 263,576 Unrestricted Funds	
	<u>\$ 843,616</u> Restricted Funds (Bal Fwd Restr)	
	\$ 1,107,192 Total Balance Forward into SFY 2021	
	\$ 896,062 Base SFY 2019	
	<u>\$ 211,130</u> Maintenance Adjustment	
	\$ 1,107,192 Total Balance Forward into SFY 2021	
2512	BALANCE FORWARD FROM PREVIOUS YEAR	0
	These are private funds (cash) for the Division of Museums and History that were carried forward from SFY 2019 to SFY 2020. A Maintenance Budget Adjustment reduces this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year.	
	\$ (1,990,569) Base SFY 2019	
	<u>\$ 1,990,569</u> Maintenance Adjustment	
	\$ 0 Anticipated Revenue for SFY 2021	
4008	MEMBERSHIPS	21,980
	Members of the Nevada Historical Society pay dues to support the museum and receive benefits. The Board of Museums and History sets the amount for each category. Membership revenue supports private budget activities and provides for continuation of these activities.	



**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 Request</b>
4010	<p><b>PHOTOGRAPH SALES</b>            The NHS sells copies from its photograph collections. A contractor provides the printing from the film or slides. The actual copy and prep work is usually done in-house by the curator of photography or a volunteer. Other funds in this revenue line item come from commercial use fees charged to publishers and video operators. Photograph sales continue to be an important source of revenue for the private funds. A Maintenance Budget Adjustment is requested to reflect the current year authority as need for SFY 2021</p>	6,827
4011	<p><b>PRINTING SALES</b>            NHS makes copies of maps, documents and other items for research library patrons. These include copies of items which must be taken out due to their size. This revenue offsets printing expenses in category 35 - Administration. This is an ongoing cost to provide patron services.</p>	1,011
4025	<p><b>MERCHANDISE SALES</b>            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>	9,087

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 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503  
 BUDGET REQUEST SFY 2021**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 Request
4251	<p>GIFTS &amp; DONATIONS</p> <p>Funds represent unrestricted private funds collected by the museum. Funds are typically cash contributions by the public placed in donation boxes that are located in museum galleries and/or near museum entrances. Additionally, library researchers occasionally send checks in appreciation for services provided by staff members. Donations remain in the museum as part of the private trust fund budget. A Maintenance Budget Adjustment is requested to adjust the base year revenue amount to the SFY 2021 anticipated amount.</p> <p>\$ 580 Base SFY 2019  <u>\$ 3,255 Maintenance Adjustment</u>            \$ 3,835 Anticipated Revenue for SFY 2021</p>	3,835
4265	<p>PRIVATE GRANT (Restricted)</p> <p>The museum receives grants and gifts for restricted purposes from private foundations, corporations, trusts, and individuals. These funds are expended under Category 55. Private grant revenue supports private budget restricted activities and provides for continuation of these activities. A Maintenance Budget Adjustment has been requested to adjust the base year revenue amount to the SFY 2021 anticipated amount.</p> <p>\$ 1,096,871 Base SFY 2019  <u>\$ (996,871) Maintenance Adjustment</u>            \$ 100,000 Anticipated Revenue for SFY 2021</p>	100,000
4326	<p>TREASURER'S INTEREST</p> <p>Dedicated trust funds deposited in the Treasurer's Office earn interest which is credited to the account quarterly throughout the fiscal year. A Maintenance Budget Adjustment is requested to adjust the base year revenue amount to the SFY 2021 anticipated amount.</p>	45,696

**BOARD OF MUSEUMS & HISTORY  
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 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503  
 BUDGET REQUEST SFY 2021**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 Request
4326	(Continued)	
	\$ 37,687 Base SFY 2019	
	\$ 8,009 Maintenance Adjustment	
	<u>\$ 45,696</u> Anticipated Revenue for SFY 2021	
4665	TRANSFER MUSEUM DED TRUST	32,865
	This Revenue GL is being established in place of RGL 4027 as it has been improperly used for reporting. This transfer RGL relates to the transfer of funds from each of the museum's membership program to accomodate the funds required for the publishing of the NHS Quarterly. Copies of each issue of the NHS Quarterly are sent to members in the division, except those in the senior category and members of the Friends of the Railroad Museums. To cover the costs otherwise borne by the NHS, each museum is billed \$20 per member per year. Expenditures associated with this RGL are associated with CAT 37 NHS Quarterly. These funds are held by the Division Administration until publication costs are realized by the Nevada Historical Society and expenditure reimbursement is due. An adjustment is being requested with a Maintenance Budget Adjustment to adjust to anticipated SFY 2021 totals	
	\$ 620 LCM - 31 Members	
	\$ 2,420 NSMLV - 134 Members	
	\$ 4,640 NSM - 130 Members	
	\$ 9,480 NHS - 474 Members	
	\$ 240 12 Board Members	
	\$ 120 6 Constitutional Officers	
	<u>\$ 1,260</u> 63 Legislators	
	\$ 18,780 FY2018 Anticipated Total	
	<u>\$ 14,085</u> SFY 2021 Anticipated Total	
	\$ 32,865 Anticipated Revenue for SFY 2021	

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**DIVISION OF MUSEUMS & HISTORY**  
**NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503**  
**BUDGET REQUEST SFY 2021**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 Request
4665	(Continued)	
	\$ 17,720 Base SFY 2019	
	\$ 15,145 Maintenance Adjustment	
	\$ 32,865 Anticipated Revenue for SFY 2021	
<b>TOTAL REVENUE REQUEST</b>		<b>1,328,493</b>

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 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
<b>EXPENDITURE: BASE</b>		
<b>CAT 35 ADMINISTRATION TRUST FUND</b>		
7020	<p>OPERATING</p> <p>Funds are used for a variety of supplies for collections/archives including boxes, various ink stamps, and other miscellaneous supplies for special events. Private funds support museum special events which in turn help raise funds through donations and memberships. These expenditures are an ongoing need for the fulfillment of the museum's mission. A Maintenance Budget Adjustment is requested to increase this line item to the current year budgeted amount.</p>	5,026
	<p>\$ 2,249 Base SFY 2019</p> <p><u>\$ 2,777</u> Maintenance Adjustment</p> <p>\$ 5,026 Anticipated Expenditures for SFY 2021</p>	
7042	<p>MICROFILM</p> <p>These funds provide for the purchase of current and historical publications and periodicals converted to microfilm. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to increase this line item to the current year annualized total.</p>	3,215
	<p>\$ 0 Base SFY 2019</p> <p><u>\$ 3,215</u> Maintenance Adjustment</p> <p>\$ 3,215 Anticipated Expenditures for SFY 2021</p>	

**BOARD OF MUSEUMS & HISTORY  
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 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
7073	<b>SOFTWARE MAINTENANCE CONTRACT SERVICES</b> These funds cover the cost of the annual software license, maintenance agreement, and online hosting for the Past Perfect program. Past Perfect is the collections database program used for cataloging the museum's photograph, and artifact collections. This cost is funded by private funds as there are no general funds available for this type of expenditure. This is an ongoing expenditure	1,234
7100	<b>STATE OWNED BUILDING RENT</b> This line item requests funding to lease approximately 3,000 s.f. in Reno available at the State of Nevada Purchasing Warehouse which will provide collections storage for the Nevada Historical Society (NHS). The cost is \$ 0.35 psf/month which is anticipated to be approximately \$1,000 per month for 12 months. A Maintenance Budget Adjustment has been prepared to increase this line item to anticipated costs for SFY 2021.	12,000
	\$ 0 Base SFY 2019 <u>\$ 12,000</u> Maintenance Adjustment \$ 12,000 Anticipated Expenditures for SFY 2021	

**BOARD OF MUSEUMS & HISTORY  
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 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
7120	<p><b>ADVERTISING</b>            These funds are requested to cover the cost of placing small advertisements in the local newspaper. These ads help attract visitors to the museum and to special events, which help raise funds for the private budget. Private funds support this outreach to the public. This is an ongoing expenditure.</p>	408
7130	<p><b>WATER FILTER/COOLER</b>            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>	523
7223	<p><b>OTHER EDP SERVICE COSTS</b>            Funds in this line item cover the costs to maintain the assisted audio tours which provides programing that assists with the Division of Museums and Histories ADA compliance goals. A Maintenance Budget Adjustment has been prepared to increase this line item to anticipated costs for SFY 2021.</p> <p>\$ 855 Base SFY 2019  <u>\$ 143 Maintenance Adjustment</u>            \$ 998 Anticipated Expenditures for SFY 2021</p>	998
7285	<p><b>POSTAGE PAID TO STATE MAIL ROOM</b>            This cost is for mailing out library patron photo orders and museum store mail orders. The patrons are charged to cover the costs and postage fee collections from patrons and deposited as a reduction to postage expense GL #7285. Private funds are utilized for mailing orders which generate revenues collected in the private funds budget. Providing shipping of items purchased from NHS is an essential part of making sales. This is an ongoing expenditure.</p>	1,150

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 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
7301	<p><b>MEMBERSHIP DUES</b>            Membership dues cover institutional membership in the Nevada Museum Association, Western Museum Association, and the American Association of State and Local History (AASLH). Membership in professional organizations provide expertise, networking, and partnerships for exhibits, education programs, publications, membership, grants, fundraising, photograph sales, and other private fund activities. Membership dues expenses provide for the continuation of these activities. A Maintenance Budget Adjustment is requested to increase the base year to include costs anticipated for SFY 2021.</p> <p style="margin-left: 40px;">\$           0   Base SFY 2019            \$           500   Maintenance Adjustment  <u>                  </u>            \$           500   Anticipated Expenditures for SFY 2021</p>	500
7370	<p><b>PUBLICATIONS AND PERIODICALS</b>            These funds were used to purchase the annual city directories used in the research library. This is an ongoing expenditure.</p>	674



**BOARD OF MUSEUMS & HISTORY  
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 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
7390	<p>CREDIT CARD DISCOUNT FEES            This line item covers the transaction costs for accepting credit cards for memberships and photo fees. Private funds are utilized because revenues received by credit cards are collected in the private funds budget. These are all important sources of private fund revenues and accepting credit cards is essential to making sales. This is an ongoing expenditure.</p>	262
9030	<p>TRANS TO MUSEUMS            This transfer GL relates to the distribution of funds to NHS from each of the museum's membership program to accommodate the funds required for the publishing of the NHS Quarterly. Members, not including senior members, receive four issues of the Nevada Historical Society Quarterly. An estimated 474 members are entitled to receive four quarterlies at an annual cost of \$20 each, totaling \$9,480. These funds are allocated to the NHS Quarterly Charges account held by the Division of Museums and History Administration Private Fund budget account until publication expenditures are accrued by NHS. A Maintenance Budget Adjustment is requested to meet the allocated cost need for SFY 2021.</p>	8,260
	<p>\$ 7,660 Base SFY 2019            \$ 600 Maintenance Adjustment            \$ 8,260 Anticipated Expenditures for SFY 2021</p>	
<b>CAT 35 ADMINISTRATION TRUST FUND</b>		<b>34,250</b>

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 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
CAT 37 NEVADA HISTORICAL SOCIETY QUARTERLY TRUST FUND		
7060	<p><b>CONTRACT SERVICES</b>            The contract services line item covers costs for production and copy editing of the Nevada Historical Society Quarterly. Private funds are utilized because the NHS Quarterly is a membership benefit and membership fees are collected in the private funds budget. The NHS Quarterly continues to be the premier scholarly journal of Nevada and the museum's primary means of educational outreach. Maintaining the quality of the NHS Quarterly has been a priority for the board for nearly fifty years and it is an on-going benefit of museum membership. Expenditures anticipated are for publishing the Quarterly for SFY 2020 and SFY 2021. The Nevada Historical Society Quarterly is expected to be current and up to date as of SFY2019. This is an ongoing expenditure.</p> <p>\$ 0 Base SFY 2019            \$ 30,000 Maintenance Adjustment  <u>\$ 30,000</u> Anticipated Expenditures for SFY 2021</p>	30,000

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 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
<b>CAT 37 NEVADA HISTORICAL SOCIETY QUARTERLY TRUST FUND</b>		<b>30,000</b>
<b>CAT 41 MUSEUM STORE TRUST FUND</b>		
7020	<p><b>OPERATING SUPPLIES</b>            Operating supplies are purchased for the Museum Store including merchandise bags, price tags, cash register receipt tapes, display materials and other small consumable items necessary for the continued operation of the store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. The museum store continues to be an important revenue source for the private funds. A Maintenance Budget Adjustment is requested to increase this line item to anticipated need for SFY 2021.</p> <p style="margin-left: 40px;">\$        488 Base SFY 2019            \$        241 Maintenance Adjustment            \$        729 Anticipated Expenditures for SFY 2021</p>	729
7030	<p><b>FREIGHT / FED EX</b>            Expenditures in this line item are used for mailing and shipping of museum store items to customers. This is an ongoing expenditure.</p>	4

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 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
7073	<p><b>MAINTENANCE OF SOFTWARE</b>            This line item include funds for technical support and ongoing software assurance support of the museum store's point of sale system. Technical support of the store point of sale system is needed to assure accuracy of the computerized inventory system. The cost of the technical support is \$150 for each hour and it is expected that the museum store requires a bank of 10 hours for the fiscal year. Annual Software Assurance costs provide software support which includes all upgrades and training. These services support the museum store, which continues to be an important source of revenue for the private funds. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. These expenses provide for continuation of private budget activities supported by the museum store. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2021</p> <p style="margin-left: 40px;">\$ 1,283 Base SFY 2019            \$ 1,488 Maintenance Adjustment  <u>\$ 2,771 Anticipated Expenditures for SFY 2021</u></p>	2,771
7390	<p><b>CREDIT CARD DISCOUNT FEE</b>            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>	102

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 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
7560	<p><b>COST OF GOODS SOLD</b>            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.</p>	10,295
7980	<p><b>OPERATING LEASE PAYMENTS</b>            These funds are for the lease of the Point of Sale system Genius units (credit card processing terminals). The monthly fee for lease is \$29.95 monthly x twelve months. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2021.</p>	360
	<p>\$ 359 Base SFY 2019            \$ 1 Maintenance Adjustment            \$ 360 Anticipated Expenditure for SFY 2021</p>	
<b>CAT 41 MUSEUM STORE TRUST FUND</b>		<b>14,261</b>

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 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		
7029	<b>SPECIAL PROJECTS</b> Support allows for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. Unspent funds are balanced forward to the new year for merchandise purchases and salaries as needed at the end of each fiscal year. Use of these funds during a fiscal year must be approved by the Board of Museums and History (the Board) as an action item or, based on a pre-approved threshold, the Administrator of the Division and submitted to the Board as an informational item at the Board meeting immediately following the approval of the use.	305,866
	\$ 0 Base SFY 2019	
	\$ 305,866 Maintenance Adjustment	
	\$ 305,866 Anticipated Total for SFY 2021	
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		<b>305,866</b>

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**NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503**  
**BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
CAT 49 PHOTO TRUST FUND		
7020	<b>OPERATING SUPPLIES</b> These funds cover the costs of supplies necessary for photo development, which include negatives and print copies of photographs, in the collection for library patrons. Revenues from photograph sales are collected in the private budget and private funds are utilized to purchase supplies to process these orders. Photo sales are an important revenue source for the private funds, as well as a means to increase public access to the photo collections. This is an ongoing expenditure.	500
CAT 49 PHOTO TRUST FUND		500

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 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503  
 BUDGET REQUEST SFY 2021**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
CAT 55 RESTRICTED TRUST FUND		
7029	<p>SPECIAL PROJECTS</p> <p>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 2020 (see list below) and will be carried forward to be spent from category 55 in SFY 2021. A Maintenance Budget Adjustment reflects anticipated actual restricted expenditures from RGL #2511, RGL #4052, RGL #4265 in SFY 2021.</p>	943,616
\$	26 3501 - Research Library	
\$	7 3502 - Depaoli Trust	
\$	1,323 3503 - Latimer Art Club	
\$	1,806 3504 - Digitization Project	
\$	(0) 3505 - NV Art Research Project	
\$	0 3506 - NHS Collections	
\$	5,000 3508 - Quarterly Advertising	
\$	204 3509 - RJ Allen, Jr Memorial	
\$	5,730 3511 - Stout Fdn Indian Grant	
\$	10 3512 - Teachers Conference / History Education	
\$	(0) 3513 - John Ben Snow Trust	
\$	20,030 3514 - Mortenson Trust	
\$	0 3515 - Fenwick	



**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 503  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
7029	(Continued)	
	\$ 450 3516 - American Gaming Association	
	\$ 300 3517 - AAUW Conservation Supplies	
	\$ 650 3518 - Museum Art Preservation	
	\$ 500 3519 - Store Renovation	
	\$ 18,307 3520 - Programming	
	\$ 587 3521 - Events	
	\$ 7,555 3522 - Collections	
	\$ 1,250 3523 - Conservation	
	\$ 60,000 3524 - Tacchino Trust	
	\$ 4,373 3525 - Reno Gallery	
	<u>\$ 700,000</u> 3528 - Building Acquisition	
	\$ 843,616 Total Restricted	
	\$ 843,616 RGL #2511 Restricted Balance Forward from SFY 2020	
	<u>\$ 100,000</u> RGL #4265 Private Grants	
	\$ 943,616 Total Authority Needed for SFY 2021	
	\$ 62,673 Base SFY 2019	
	<u>\$ 880,943</u> Maintenance Adjustment	
	\$ 943,616 Anticipated Expenditures for SFY 2021	
<b>CAT 55 RESTRICTED TRUST FUND</b>		<b>943,616</b>
<b>TOTAL EXPENDITURE REQUEST</b>		<b>1,328,493</b>

Department of Tourism and Cultural Affairs  
 Division of Museums and History  
 BA 5035 Nevada Historical Society Museum Dedicated Trust Fund  
 SFY 2021

	4008	4010	4011	4025	4251	4265	4326	4665	
REVENUES	Membership Sales	Photo Sales	Printing Sales	Merchandise Sales	Gifts & Donations	Restricted Private Grants	Treasurers Interest	Trans Frm MDTF	Totals
REVENUE AUTHORITY	21,980	6,827	1,011	9,087	3,835	100,000	45,696	32,865	221,301
2511 Balance Forward	149,470			37,918		843,616	45,357	30,831	1,107,192
<b>Total Revenue</b>	<b>171,450</b>	<b>6,827</b>	<b>1,011</b>	<b>47,005</b>	<b>3,835</b>	<b>943,616</b>	<b>91,053</b>	<b>63,696</b>	<b>1,328,493</b>
Cat <b>EXPENDITURES</b>									
35 Administration			1,011	32,744	495				34,250
37 NHS Quarterly								30,000	30,000
41 Museum Store				14,261					14,261
48 Board Approved Special Projects	171,450	6,548			3,119		91,053	33,696	305,866
49 Photo		279			221				500
55 Restricted Special Projects						943,616			943,616
									0
									0
									0
<b>Total Expenditure Categories</b>	<b>171,450</b>	<b>6,827</b>	<b>1,011</b>	<b>47,005</b>	<b>3,835</b>	<b>943,616</b>	<b>91,053</b>	<b>63,696</b>	<b>1,328,493</b>
<b>Revenue Over (Short)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SFY 2021**

**BA 5036**

**NEVADA STATE MUSEUM**

**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036  
BUDGET REQUEST SFY 2021**

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

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

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

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

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

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

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

**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036  
BUDGET REQUEST SFY 2021**

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

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

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

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

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

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

**Restricted Collection Storage Maintenance, CAT 56:** Support provides for a restricted, defined use of seventy five percent (75%) of funds that are collected through Revenue GL# 3871, Anthropology Fees to assure that a portion of funds collected for collection resource management are held for reinvestment into the CRM program to assure proper care and storage of collections that are collected.

**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036  
BUDGET REQUEST SFY 2021**

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**MAINTENANCE BUDGET ADJUSTMENT**

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**NARRATIVE**

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

Private Dedicated Trust Fund Budget Request Summary  
 Nevada State Museum Dedicated Trust Fund - B/A 5036  
 Fiscal Year 2021

**Board Approved:**

Cat	GL	Description	SFY 2019 Actual	SFY 2020 Board Approved	SFY 2020 YTD 03/31/20	SFY 2021 Base Request	SFY 2021 Maintenance Adjustment	SFY 2021 Enhancement Request	SFY 2021 Total Request
<b>Revenue</b>									
00	2511	BAL FWD TO NEW YEAR	767,875	304,103	304,103	767,875	-343,158	0	424,717
00	2512	BAL FWD FROM PREVIOUS	-304,102	0	0	-304,102	304,102	0	0
00	3578	FED BLM COOPERATIVE AGREEMENT	59,856	0	0	59,856	-59,856	0	0
00	3801	FACILITIES CHARGES	3,020	5,000	7,421	3,020	4,450	0	7,470
00	3871	ANTHROPOLOGY FEES	21,763	60,000	45,935	21,763	38,237	0	60,000
00	3872	COIN PRESS REVENUE	65,908	339,450	229,472	65,908	134,092	0	200,000
00	4008	MEMBERSHIPS	34,330	30,000	23,115	34,330	0	0	34,330
00	4010	PHOTOGRAPH SALES	405	120	0	405	0	0	405
00	4025	MERCHANDISE SALES	201,507	150,000	204,433	201,507	0	0	201,507
00	4052	BOOK AND PAMPHLET SALES	71	17	0	71	0	0	71
00	4251	GIFTS & DONATIONS	3,790	5,000	5,076	3,790	1,210	0	5,000
00	4265	PRIVATE GRANT	8,271	23,582	23,688	8,271	16,729	0	25,000
00	4326	TREASURER'S INTEREST	9,642	12,784	4,459	9,642	0	0	9,642
00	4454	OUTSIDE BANK ACCOUNT	57,100	10,000	10,000	57,100	-47,100	0	10,000
		<b>Total Revenue</b>	<b>\$929,436</b>	<b>\$940,056</b>	<b>\$857,702</b>	<b>\$929,436</b>	<b>\$48,706</b>	<b>\$0</b>	<b>\$978,142</b>
<b>Fed BLM Cooperative Aarmt</b>									
20	7029	SPECIAL PROJECTS	59,856	0	0	59,856	-59,856	0	0
		<b>Total Fed BLM Cooperative Aarmt</b>	<b>\$59,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,856</b>	<b>-\$59,856</b>	<b>\$0</b>	<b>\$0</b>
<b>Anthropology</b>									
37	7029	SPECIAL PROJECTS	7,462	7,500	5,874	7,462	7,538	0	15,000
		<b>Total Anthropology</b>	<b>\$7,462</b>	<b>\$7,500</b>	<b>\$5,874</b>	<b>\$7,462</b>	<b>\$7,538</b>	<b>\$0</b>	<b>\$15,000</b>
<b>Natural History</b>									
39	7020	OPERATING SUPPLIES	8,299	15,000	2,020	8,299	1,701	0	10,000
		<b>Total Natural History</b>	<b>\$8,299</b>	<b>\$15,000</b>	<b>\$2,020</b>	<b>\$8,299</b>	<b>\$1,701</b>	<b>\$0</b>	<b>\$10,000</b>
<b>Administration</b>									
41	6100	OUT-OF-STATE TRAVEL	0	1,925	0	0	0	0	0
41	6200	IN-STATE TRAVEL	0	2,384	695	0	0	0	0
41	7020	OPERATING SUPPLIES	1,035	851	417	1,035	465	0	1,500
41	7040	NON-STATE PRINTING	0	615	0	0	0	0	0

Private Dedicated Trust Fund Budget Request Summary  
 Nevada State Museum Dedicated Trust Fund - B/A 5036  
 Fiscal Year 2021

Board Approved:

Cat	GL	Description	SFY 2019 Actual	SFY 2020 Board Approved	SFY 2020 YTD 03/31/20	SFY 2021 Base Request	SFY 2021 Maintenance Adjustment	SFY 2021 Enhancement Request	SFY 2021 Total Request
<b>Administration (Continued)</b>									
41	7060	CONTRACTS	3,250	0	0	3,250	-3,250	0	0
41	7064	TEMPORARY STAFFING	5,021	0	2,517	5,021	-5,021	0	0
41	7120	ADVERTISING	0	1,000	0	0	2,000	0	2,000
41	7223	OTHER EDP SERVICES	855	855	1,023	855	0	0	855
41	7240	HOST FUND EXPENSES	1,069	1,000	5,399	1,069	3,931	0	5,000
41	7285	STATE MAILROOM	1,947	1,188	155	1,947	0	0	1,947
41	7299	TELEPHONE/DATA WIRING	80	0	860	80	-80	0	0
41	7301	MEMBERSHIP DUES	0	100	3,000	0	100	0	100
41	7302	REGISTRATION FEES	0	1,080	405	0	0	0	0
41	7370	PUBLICATIONS AND PERIODICALS	0	185	0	0	185	0	185
41	7390	CREDIT CARD SERVICE FEE	409	2,041	4,063	409	4,591	0	5,000
41	7650	REFUNDS	1,350	0	0	1,350	-1,350	0	0
41	8271	SPECIAL EQUIPMENT	3,370	0	0	3,370	-3,370	0	0
41	9030	TRANSFER FROM MUSEUMS-SALARIES	33,090	49,612	22,977	33,090	18,914	0	52,004
<b>Total Administration</b>			<b>\$51,476</b>	<b>\$62,836</b>	<b>\$41,511</b>	<b>\$51,476</b>	<b>\$17,115</b>	<b>\$0</b>	<b>68,591</b>
<b>Education</b>									
42	7020	OPERATING SUPPLIES	365	1,350	135	365	985	0	1,350
42	7040	NON-STATE PRINTING	266	0	531	266	0	0	266
42	7064	CONTRACTS - TEMP SERVICES	9,464	17,791	4,085	9,464	0	0	9,464
42	7240	HOST FUNDS	0	50	0	0	0	0	0
42	7460	EQUIPMENT UNDER \$1000	298	0	0	298	-298	0	0
42	7500	PAYMENTS TO INDIVIDUALS FOR SVCS	200	0	85	200	-200	0	0
42	7547	BUSINESS PRODUCTIVITY SUITE	175	175	292	175	0	0	175
<b>Total Education</b>			<b>\$10,768</b>	<b>\$19,366</b>	<b>\$5,128</b>	<b>\$10,768</b>	<b>\$487</b>	<b>\$0</b>	<b>\$11,255</b>
<b>Exhibits</b>									
43	6200	IN-STATE TRAVEL	0	0	0	0	0	0	0
43	7020	OPERATING SUPPLIES	3,711	0	159	3,711	-3,711	0	0
43	7029	OPERATING SUPPLIES - SPECIAL PROJ	0	15,000	0	0	15,000	0	15,000
43	7030	FREIGHT CHARGES	600	0	0	600	-600	0	0
43	7040	NON-STATE PRINTING	4,038	0	0	4,038	-4,038	0	0
43	7060	CONTRACTS	0	0	0	0	0	0	0



Private Dedicated Trust Fund Budget Request Summary  
 Nevada State Museum Dedicated Trust Fund - B/A 5036  
 Fiscal Year 2021

Board Approved:

Cat	GL	Description	SFY 2019 Actual	SFY 2020 Board Approved	SFY 2020 YTD 03/31/20	SFY 2021 Base Request	SFY 2021 Maintenance Adjustment	SFY 2021 Enhancement Request	SFY 2021 Total Request
<b>Exhibits (Continued)</b>									
43	7064	TEMPORARY STAFFING	945	0	0	945	-945	0	0
43	7090	EQUIPMENT REPAIR	0	0	278	0	0	0	0
43	7460	EQUIPMENT <\$1,000	0	0	324	0	0	0	0
43	7465	EQUIPMENT \$1,000 - \$5,000	0	0	0	0	0	0	0
43	7970	MATERIALS	216	0	0	216	-216	0	0
43	8271	SPECIAL EQUIPMENT <\$5,000	0	0	0	0	0	0	0
<b>Total Exhibits</b>			<b>\$9,510</b>	<b>\$15,000</b>	<b>\$761</b>	<b>\$9,510</b>	<b>\$5,490</b>	<b>\$0</b>	<b>\$15,000</b>
<b>History</b>									
45	6200	IN-STATE TRAVEL	0	0	0	0	0	0	0
45	7020	OPERATING SUPPLIES	2,709	6,741	3,667	2,709	0	0	2,709
45	7064	CONTRACTS-TEMP LABOR	1,879	28,272	7,177	1,879	13,121	0	15,000
45	7073	SOFTWARE LICSESE/MAINTENANCE	447	447	447	447	0	0	447
45	7090	EQUIPMENT REPAIR	0	0	0	0	0	0	0
45	7280	POSTAGE	66	0	0	66	-66	0	0
45	7301	MEMBERSHIP DUES	118	118	118	118	0	0	118
45	7370	PUBLICATIONS AND PERIODICALS	0	0	0	0	0	0	0
45	7460	EQUIPMENT UNDER \$1,000	0	258	0	0	0	0	0
45	8271	SPECIAL EQUIPMENT <\$5,000	4,595	0	0	4,595	-4,595	0	0
<b>Total History</b>			<b>\$9,814</b>	<b>\$35,836</b>	<b>\$11,409</b>	<b>\$9,814</b>	<b>\$8,460</b>	<b>\$0</b>	<b>\$18,274</b>
<b>Board Approved Special Projects</b>									
48	7029	SPECIAL PROJECTS	24,970	230,037	7,698	24,970	258,498	0	283,468
<b>Total Board Approved Special Projects</b>			<b>\$24,970</b>	<b>\$230,037</b>	<b>\$7,698</b>	<b>\$24,970</b>	<b>\$258,498</b>	<b>\$0</b>	<b>\$283,468</b>
<b>Museum Store</b>									
49	6100	OUT OF STATE TRAVEL	0	0	0	0	0	0	0
49	7020	OPERATING SUPPLIES	559	492	537	559	0	0	559
49	7064	TEMPORARY STAFFING	3,585	7,080	4,085	3,585	3,915	0	7,500
49	7073	SOFTWARE LICENSE/MAINTENANCE	1,283	2,738	0	1,283	1,455	0	2,738
49	7120	ADVERTISING	0	300	0	0	500	0	500

Private Dedicated Trust Fund Budget Request Summary  
 Nevada State Museum Dedicated Trust Fund - B/A 5036  
 Fiscal Year 2021

**Board Approved:**

Cat	GL	Description	SFY 2019 Actual	SFY 2020 Board Approved	SFY 2020 YTD 03/31/20	SFY 2021 Base Request	SFY 2021 Maintenance Adjustment	SFY 2021 Enhancement Request	SFY 2021 Total Request
<b>Museum Store (Continued)</b>									
49	7240	HOST FUND	0	0	46	0	0	0	0
49	7285	STATE MAIL	0	0	2,731	0	0	0	0
49	7390	CREDIT CARD DISCOUNT FEE	2,735	0	0	2,735	-2,735	0	0
49	7560	COST OF GOODS SOLD - DIR SALES	90,442	75,000	79,700	90,442	9,558	0	100,000
49	7980	OPERATING LEASE PAYMENTS	359	360	0	359	0	0	359
49	9030	TRANSFER FROM MUSEUM - SALARIES	68,689	70,928	42,503	68,689	3,130	0	71,819
<b>Total Museum Store</b>			<b>\$167,652</b>	<b>\$156,898</b>	<b>\$129,602</b>	<b>\$167,652</b>	<b>\$15,823</b>	<b>\$0</b>	<b>\$183,475</b>
<b>Coin Press</b>									
50	6100	OUT OF STATE TRAVEL	0	0	0	0	0	0	0
50	7020	OPERATING SUPPLIES	207	0	0	207	-207	0	0
50	7044	COPIER PRINT CHARGES	392	0	0	392	-392	0	0
50	7071	INTRLCL AGRMT - STATE SEAL ROYALTIES	107	226	1,304	107	0	0	107
50	7090	EQUIPMENT REPAIR	0	10,000	185	0	10,000	0	10,000
50	7302	REGISTRATION FEES	0	0	0	0	0	0	0
50	7340	INSPECTIONS	0	0	0	0	0	0	0
50	7460	EQUIPMENT UNDER \$1,000	0	0	0	0	0	0	0
50	7500	PAYMENT TO INDIVIDUALS	0	0	0	0	0	0	0
50	7560	COST OF GOODS SOLD - COIN PRESS	36,701	56,420	59,936	36,701	33,690	0	70,391
50	7970	MATERIALS	0	702	0	0	0	0	0
<b>Total Coin Press</b>			<b>\$37,407</b>	<b>\$67,348</b>	<b>\$61,425</b>	<b>\$37,407</b>	<b>\$43,091</b>	<b>\$0</b>	<b>\$80,498</b>
<b>Restricted Special Projects</b>									
55	7029	OPERATING - SPECIAL PROJECTS	542,222	176,739	16,951	542,222	-347,531	0	194,691
<b>Total Restricted Special Projects</b>			<b>\$542,222</b>	<b>\$176,739</b>	<b>\$16,951</b>	<b>\$542,222</b>	<b>-\$347,531</b>	<b>\$0</b>	<b>\$194,691</b>
<b>Restricted Collection Storage Maint.</b>									
56	7029	SPECIAL PROJECTS	0	153,496	120,057	0	97,890	0	97,890
<b>Total Restricted Special Projects</b>			<b>\$0</b>	<b>\$153,496</b>	<b>\$120,057</b>	<b>\$0</b>	<b>\$97,890</b>	<b>\$0</b>	<b>\$97,890</b>
<b>Total Expenditures</b>			<b>\$929,436</b>	<b>\$940,056</b>	<b>\$402,436</b>	<b>\$929,436</b>	<b>\$48,707</b>	<b>\$0</b>	<b>\$978,143</b>

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036  
 BUDGET REQUEST SFY 2021

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2021 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 2020. The base is being adjusted to reflect actual funds remaining to be carried forward in as a Maintenance Budget Adjustment for SFY 2021.	424,717
\$	7,131 3601 - Under One Sky Fund	
\$	13,045 3602 - Charles and Marjorie Russell Fund	
\$	7,644 3603 - Nauman Fund	
\$	4,754 3604 - Anthropology Collections Fund	
\$	35,557 3606 - Bretzlaff Foundation Projects Fund	
\$	16,670 3607 - Computerization Jessie Pope	
\$	7,074 3608 - Splatt Fund	
\$	31,477 3609 - Fey Slot Machine Collection	
\$	6,688 3611 - Education Fund	
\$	2,534 3613 - HattoriSheehan Anthropology Acquisitions	
\$	372 3615 - Exhibits	
\$	500 3620 - Guild Russell Fund	
\$	148 3621 - Louise Inman Fund	
\$	929 3622 - Nevada Capital Enhancement Fund	
\$	2,500 3623 - Guild Jr. Fund	
\$	500 3624 - USS Nevada Fund	

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 Request
2511	(Continued)	
	\$ 3,619 3626 - History	
	\$ 10,309 3627 - NV150 Fund	
	\$ 3,417 3628 - Day of the Dead	
	\$ 4,578 3629 - Special Events	
	<u>\$ 246</u> 3631 - Professional Development Fund	
	\$ 159,691 Balance Forward Restricted Cash Total	
	\$ 197,136 Unrestricted Balance Forward	
	\$ 67,890 Restricted Collection Storage Maint. Bal Fwd	
	\$ 159,691 Restricted Donations Balance Forward	
	<u>\$ 424,717</u> Total Balance Forward to FY 2019	
	\$ 767,875 Base SFY 2019	
	<u>\$ (343,158)</u> Maintenance Adjustment	
	\$ 424,717 Anticipated Revenue for SFY 2021	
2512	BALANCE FORWARD FROM PREVIOUS YEAR	0
	These are private funds (cash) for the Nevada State Museum that were carried forward from SFY 2019 to SFY 2020. 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.	
	\$ (304,102) Base SFY 2019	
	<u>\$ 304,102</u> Maintenance Adjustment	
	\$ 0 Anticipated Revenue for SFY 2021	

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 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. A Maintenance Budget Adjustment is requested to adjust this line item to the anticipated amount for SFY 2021</p> <p>\$ 3,020 Base SFY 2019</p> <p><u>\$ 4,450</u> Maintenance Adjustment</p> <p>\$ 7,470 Anticipated Revenue for SFY 2020</p>	7,470

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 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. The museum also charges curatorial service fees for storage of archaeological collections received from outside sources. Fees collected from Bureau of Indian Affairs and BLM work orders, where previously revenue was received in a separate RGL, are received within this RGL. Services supported by these fees include cataloging and rehousing artifacts and the associated documentation. Fifty percent of fees collected are held for expenditure out of Category 56 - Restricted Collection Storage Maintenance. A Maintenance Budget Adjustment is requested to increase the base year amount to an anticipated total for SFY 2021.</p> <p>\$ 21,763 Base SFY 2019  <u>\$ 38,237</u> Maintenance Adjustment            \$ 60,000 Anticipated Revenue for SFY 2020</p>	60,000
3872	<p>COIN PRESS REVENUE  <u>Coin Press – \$64,639</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>	200,000

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 Request
3872	<p>(Continued)  <u>Penny Press – \$1,270</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>The museum received the following fees in SFY 2019:            \$ 64,639 Coin Press  <u>\$ 1,270 Penny Press</u>            \$ 65,909 Total Revenue Received in SFY 2019</p> <p>\$ 65,908 Base SFY 2019  <u>\$ 134,092 Maintenance Adjustment</u>            \$ 200,000 Anticipated Revenue for SFY 2021</p>	
4008	<p>MEMBERSHIPS            Members of the Nevada State Museum pay dues to support the museum and receive benefits. The Board of Museums and History sets the amount for each category. Membership revenue supports private budget activities and provides for continuation of these activities.</p>	34,330

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<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 Request</b>
4010	<p><b>PHOTOGRAPH SALES</b>            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.</p>	405
4025	<p><b>MERCHANDISE SALES</b>            All museum stores are overseen by the Board of Museums and History. The store sells mission-related merchandise at the museum and occasional off-site venues for purposes of education, fund raising, and marketing. Museum store revenue is included in the private budget per NRS 381 and supports private budget activities.</p>	201,507
4052	<p><b>BOOK AND PAMPHLET SALES</b>            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>	71



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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 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. A Maintenance Budget Adjustment is requested to adjust this line item to reflect an annualization in current year revenues anticipated for SFY 2021</p> <p>\$ 3,790 Base SFY 2019  <u>\$ 1,210</u> Maintenance Adjustment            \$ 5,000 Anticipated Revenue for SFY 2021</p>	5,000
4265	<p>PRIVATE GRANTS            The museum receives grants and gifts for restricted purposes from private foundations, corporations, trusts, and individuals. These funds are expended under Category 55. Private grant revenue supports private budget restricted activities and provides for continuation of these activities. A Maintenance Budget Adjustment is requested to adjust this line item to reflect an annualization in current year revenues anticipated for SFY 2021</p> <p>\$ 8,271 Base SFY 2019  <u>\$ 16,729</u> Maintenance Adjustment            \$ 25,000 Anticipated Revenue for SFY 2021</p>	25,000

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 Request
4326	TREASURER'S INTEREST The museum earns interest on private trust funds deposited at the State Treasurer's Office. This interest is credited to the private budget account quarterly through the fiscal year. Interest revenue supports private budget activities and provides for continuation of these activities.	9,642
4454	OUTSIDE BANK ACCOUNT The funds in this line item are drawn from the Morgan Stanley Investment Account to receive no less than a 5% annual withdrawal and maintain a corpus of \$200,000 of the Bretzlaff Endowment as defined in the Bretzlaff Endowment agreement. The Bretzlaff Endowment draw is expended out of Category 55, Restricted Projects.	10,000
	\$ 57,100 Base SFY 2019	
	\$ (47,100) Maintenance Adjustment	
	\$ 10,000 Anticipated Revenue for SFY 2021	
<b>TOTAL REVENUE REQUEST</b>		<b>978,142</b>

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 Request
EXPENDITURE:		
CAT 37 ANTHROPOLOGY TRUST FUND BUDGET		
7029	SPECIAL PROJECTS These funds are used for conservation and use of collections enhancing long-term preservation of collections and their use in research, exhibits, education programs, and publications for the benefit of public education. Operating supplies include office supplies, such as pens, pencils, paper, binding supplies, batteries, and other office-related supplies specifically needed for the Anthropology Program. Other supplies include film, electronic media, computer photograph paper, conservation supplies such as acid free tissue and boxes, Tyvek, ethafoam, and supplies for collection storage equipment. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to adjust this line item to the anticipated amount for SFY 2021.	15,000
	\$ 7,462 Base SFY 2019	
	\$ 7,538 Maintenance Adjustment	
	\$ 15,000 Anticipated Expenditures for SFY 2021	
<b>TOTAL CAT 37 ANTHROPOLOGY TRUST FUND BUDGET</b>		<b>15,000</b>

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 Request
CAT 39 NATURAL HISTORY TRUST FUND BUDGET		
7029	<p>SPECIAL PROJECTS            This line item provides for contract work and supplies which include computer memory forms, collecting supplies, and office items for the Natural History Program. These supplies support exhibits, education programs, and newsletter articles, enhance long-term preservation of collections and their use in research, exhibits, education programs, and publications for the benefit of public education, and prepares collections for use in planned natural history exhibits, an institutional priority. A Maintenance Budget Adjustment is requested to adjust this line item to the anticipated need for SFY 2021.</p> <p>\$ 8,299 Base SFY 2019            \$ 1,701 Maintenance Adjustment            \$ 10,000 Anticipated Expenditures for SFY 2021</p>	10,000
TOTAL CAT 39 NATURAL HISTORY TRUST FUND BUDGET		10,000

CAT 41 ADMINISTRATION TRUST FUND BUDGET

7020	<p>OPERATING SUPPLIES            Operating supplies covers the cost of printer ink for private funded printers, cash receipt forms, banking forms, and other accounting supplies for Administration. These operating supplies support accounting requirements for private funds. No Adjustment is requested for SFY 2021. Annualization of current year expenditures reflects adequate authority from the base year.</p>	1,500
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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 Request
7120	<p>ADVERTISING            Advertising and public relations covers the cost of yellow page advertising and ads for education programs, like "Day of the Dead" and special events, like the opening receptions for new exhibits.. Advertising supports museum store sales, charges for services, memberships, donations, photograph sales, and publication sales. These are all private fund activities. Advertising and public relations expenses provide for continuation of these activities. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to adjust this line item to the anticipated amount for SFY 2021.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2019            \$ 2,000 Maintenance Adjustment            \$ 2,000 Anticipated Expenditures for SFY 2021</p>	2,000
7223	<p>OTHER EDP SERVICES            Funds in this line item cover the costs to maintain the assisted audio tours which provides programing that assists with the Division of Museums and Histories ADA compliance goals. This is an ongoing expenditure.</p>	855

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 Request
7240	<p>HOST FUND EXPENSES            Host fund expenses cover the cost of food, beverages, and hosting supplies for special events and new exhibit openings. Increasing funds from the base amount promotes attendance, memberships, and store sales. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to adjust this line item to the anticipated amount for SFY 2021.</p> <p style="margin-left: 40px;">\$ 1,069 Base SFY 2019            \$ 3,931 Maintenance Adjustment            \$ 5,000 Anticipated Expenditures for SFY 2021</p>	5,000
7285	<p>STATE MAILROOM            These funds are used for the mail costs used for MDTF funded events and membership drives. This is an ongoing expenditure. This is an ongoing expenditure.</p>	1,947
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.</p>	100

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 Request
7370	<p>PUBLICATIONS AND PERIODICALS            These funds are used for the purchase of professional journals and for various reference books. These are necessary for staff and public reference needs. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to increase this line item to the current year budgeted amount as an anticipated expenditure for SFY 2021</p> <p>\$ 0 Base SFY 2019            \$ 185 Maintenance Adjustment  <u>\$ 185</u> Anticipated Expenditures for SFY 2021</p>	185
7390	<p>CREDIT CARD DISCOUNT FEE            Credit card fees are based on revenues received through credit card transactions. Revenues supported through credit card transactions include store sales, membership sales, donations (both restricted and unrestricted), facility rentals, photograph sales, and other programs and events that generate Trust Fund revenues. Because of the wide-ranging revenues received through credit card transactions expenditure support should be placed in Category 41, Administration, and removed from Category 49, Museum Store. A Maintenance Budget Adjustment has been submitted to transfer this expenditure to the more appropriate expenditure category.</p> <p>\$ 409 Base SFY 2019            \$ 4,591 Maintenance Adjustment  <u>\$ 5,000</u> Anticipated Expenditures for SFY 2021</p>	5,000

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 Request
9030	<p>TRANSFER TO MUSEUM            NHSQ TRANSFER - This transfer GL relates to the distribution of funds to BA 5034 from each of the museum's membership program to accommodate the funds required for the publishing of the NHS Quarterly. Members, not including senior members, receive issues of the Nevada Historical Society Quarterly. An estimated 298 members are entitled to receive the Quarterly at an annual cost of \$20 each, totaling \$5,960. These funds are allocated to the NHS Quarterly Charges account held by the Division of Museums and History Administration Private Fund budget account until publication expenditures are accrued by NHS. A Maintenance Budget Adjustment is requested to meet the allocated cost need for SFY 2021.</p> <p>SALARIES - This position (<i>Sales and Promotion Rep 2</i>) assists with medallion sales, facility use, fundraising events, annual fund drives, membership, and sponsorships. This position will support the coin press program by assisting with packing and selling the medallions, taking and filling orders, and managing supply orders and material inventory. PCN #0032, Sales and Promotion Rep 2, was previously funded out of Category 49, Museum Store. The funding of this position has been transferred to Category 41, Administration, which receives funding from</p> <p>Funds represent position costs for one part-time MDTF employee which include the Bond Ins, Tort Ins, DHRM personnel, EITS Security, and Infrastructure assessments and are assessed on a Full Time Equivalent (FTE) basis. A Maintenance Budget Adjustment is requested to adjust this line item to reflect the SFY 2021 actual position cost needs.</p>	52,004



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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 Request
9030	(Continued)	
	Detail of Costs per Position:	
	PCN# 0032 - Promotion and Sales Rep 2	
	\$ 44,969 Salary (\$23.85 p/h plus benefits)	
	\$ 1 Bond Ins	
	\$ 50 Tort Ins	
	\$ 850 DHRM Cost Allocation	
	\$ 108 EITS Infrastructure Asses.	
	\$ 66 EITS Security Asses.	
	<u>\$ 46,044</u> Total PCN #0032	
	\$ 5,960 NHS Quarterly Benefit 298 x \$20	
	<u>\$ 52,004</u>	
	\$ 33,090 Base SFY 2019	
	<u>\$ 18,914</u> Maintenance Adjustment	
	\$ 52,004 Anticipated Expenditures for SFY 2021	
<b>TOTAL CAT 41 ADMINISTRATION TRUST FUND BUDGET</b>		<b>68,591</b>

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 Request
CAT 42 EDUCATION TRUST FUND BUDGET		
7020	<p>OPERATING SUPPLIES</p> <p>These funds support the educational mission of the museum by providing materials for programming, speakers, and special events. Private funds are used as insufficient state funds are available for this area. Educational programming is an important function in accomplishing the museum's mission. An adjustment is requested in Maintenance Decision Unit M150 to adjust this line item to reflect the anticipated cost for SFY 2021.</p> <p style="margin-left: 40px;">\$ 365 Base SFY 2019</p> <p style="margin-left: 40px;">\$ 985 Maintenance Adjustment</p> <p style="margin-left: 40px;">\$ 1,350 Anticipated Expenditures for SFY 2021</p>	1,350
7040	<p>NON-STATE PRINTING</p> <p>These funds are used for the printing of special materials used for programming and special events. Educational programming is an important function in accomplishing the museum's mission.</p>	266
7064	<p>CONTRACTS - TEMP SERVICES</p> <p>Contract workers will assist the Curator of Education in managing and conducting school tours, public programs, public events, and volunteer management. This is an ongoing expenditure.</p>	9,464

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 Request
7547	BUSINESS PRODUCTIVITY SUITE This line item supports email services which are utilized exclusively for the Education Program. This is an ongoing expenditure.	175
<b>TOTAL CAT 42 EDUCATION TRUST FUND BUDGET</b>		<b>11,255</b>
CAT 43 EXHIBITS TRUST FUND BUDGET		
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. A Maintenance Budget Adjustment is requested to increase this line item to reflect SFY 2020 approved authority which is anticipated in SFY 2021.	15,000
	\$ 0 Base SFY 2019	
	\$ 15,000 Maintenance Adjustment	
	\$ 15,000 anticipated Expenditures for SFY 2021	
<b>CAT 43 EXHIBITS TRUST FUND BUDGET</b>		<b>15,000</b>

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 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.</p>	2,709
7064	<p>CONTRACTS - TEMP SERVICES</p> <p>This line item provides temporary curatorial assistance to Curator staff in the History Department. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to adjust this line item to expected need for SFY 2021.</p> <p style="margin-left: 40px;">\$ 1,879 Base SFY 2019</p> <p style="margin-left: 40px;">\$ 13,121 Maintenance Adjustment</p> <p style="margin-left: 40px;">\$ 15,000 Anticipated Expenditures for SFY 2021</p>	15,000
7073	<p>SOFTWARE LICENSE/MAINTENANCE</p> <p>This line item is for the yearly renewal of the Past Perfect Software license. This is an ongoing expenditure and is expected in SFY 2021.</p>	447

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<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 Request</b>
7301	<b>MEMBERSHIPS</b> 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 2021. 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	118
<b>TOTAL CAT 45 HISTORY TRUST FUND BUDGET</b>		<b>18,274</b>
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		
7029	<b>SPECIAL PROJECTS</b> Support allows for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. Unspent funds are balanced forward to the new year for merchandise purchases and salaries as needed at the end of each fiscal year. Use of these funds during a fiscal year must be approved by the Board of Museums and History (the Board) as an action item or, based on a pre-approved threshold, the Administrator of the Division and submitted to the Board as an informational item at the Board meeting immediately following the approval of the use	283,468
	\$ 24,970 Base SFY 2019 <u>\$ 258,498</u> Maintenance Adjustment \$ 283,468 Anticipated Total for SFY 2021	
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		<b>283,468</b>

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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.	559
7064	TEMPORARY STAFFING Funds in this line item were used for temporary store staffing to allow for the retail storekeeper to utilize annual leave. The continued use of these funds are anticipated for SFY 2021.	7,500
	\$ 3,585 Base SFY 2019 <u>\$ 3,915 Maintenance Adjustment</u> \$ 7,500 Anticipated Expenditures for SFY 2021	

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 Request
7073	<p>SOFTWARE LICENSE/MAINTENANCE            This line item include funds for technical support and ongoing software assurance support of the museum store's point of sale system. Technical support of the store point of sale system is needed to assure accuracy of the computerized inventory system. The cost of the technical support is \$150 for each hour and it is expected that the museum store requires a bank of 10 hours for the fiscal year. Annual Software Assurance costs provide software support which includes all upgrades and training. These services support the museum store, which continues to be an important source of revenue for the private funds. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. These expenses provide for continuation of private budget activities supported by the museum store. A Maintenance Budget Adjustment is requested to</p> <p style="margin-left: 20px;">\$ 1,283 Base SFY 2019  <u>\$ 1,455</u> Maintenance Adjustment            \$ 2,738 Anticipated Expenditures for SFY 2021</p>	2,738
7120	<p>ADVERTISING            These funds are used for small ads placed in local newspapers a for the museum store. These funds help attract visitors to the museum which help raise funds for the private budget. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2021.</p> <p style="margin-left: 20px;">\$ 0 Base SFY 2019  <u>\$ 500</u> Maintenance Adjustment            \$ 500 Anticipated Expenditures for SFY 2021</p>	500

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 Request
7560	<p>COST OF GOODS SOLD - DIR SALES            Cost of goods sold pays for museum store merchandise. All museum stores are overseen by the Board of Museums and History and included in private fund budgets per NRS 381. Museum store revenue remains an important source of revenue for the private funds. Merchandise expenses provide for continuation of private budget activities supported by the store. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2021</p> <p style="margin-left: 20px;">\$ 90,442 Base SFY 2019            \$ 9,558 Maintenance Adjustment            \$ 100,000 Anticipated Expenditures for SFY 2021</p>	100,000
7980	<p>OPERATING LEASE PAYMENTS            These funds are for the lease of the Point of Sale system Genius units (credit card processing terminals). The monthly fee for lease is \$29.95 monthly x twelve months. This is an ongoing expenditure.</p>	359
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 2021 actual position cost needs.</p>	71,819



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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 Request
9030	(Continued) Detail of Costs per Position: PCN# 0010 - Retail Storekeeper 2 \$ 70,360 Salary (\$23.84 p/h plus benefits) \$ 2 Bond Ins \$ 116 Tort Ins \$ 1,000 DHRM Cost Allocation \$ 212 EITS Infrastructure Asses. \$ 129 EITS Security Asses. <hr/> \$ 71,819 Total PCN #0010  \$ 68,689 Base SFY 2019 \$ 3,130 Maintenance Adjustment <hr/> \$ 71,819 Anticipated Expenditures for SFY 2021	
<hr/> TOTAL CAT 49 MUSEUM STORE TRUST FUND BUDGET		183,475

CAT 50 COIN PRESS TRUST FUND BUDGET

7071	INTERLOCAL AGREEMENT - STATE SEAL ROYALTIES This line item covers the payment for royalties for use of the Nevada State Seal on the medallions. This is an ongoing expenditure and is an anticipated cost for SFY 2021. A Maintenance Budget Adjustment is requested to increase the base request to equal current year totals which are anticipated in SFY 2021.	107
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BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 Request
7090	<p>EQUIPMENT REPAIR            Funds in this line item were used for minor repair needs of the Coin Press. Maintenance of the coin press is required for ongoing operation. A Maintenance Budget Adjustment has been prepared to increase this line item to the anticipated expenditure amount for SFY 2021.</p> <p>\$ 0 Base SFY 2019            \$ 10,000 Maintenance Adjustment            \$ 10,000 anticipated Expenditures for SFY 2021</p>	10,000
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. SFY 2021 the museum will be celebrating the 150th anniversary of the coin press and will be selling 150th anniversary commemorative coins which is expected to increase both coin press revenues and expenditures substantially for SFY 2021. This increase will be reflected in the Maintenance Budget Adjustment for SFY 2021.</p> <p>\$ 36,701 Base SFY 2019            \$ 33,690 Maintenance Adjustment            \$ 70,391 Anticipated Expenditures for SFY 2021</p>	70,391
TOTAL CAT 50 COIN PRESS TRUST FUND BUDGET		80,498

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 Request
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CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND BUDGET

7029	OPERATING - SPECIAL PROJECTS	194,691
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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 2020 and actual private grants from SFY 2020 being carried forward to SFY 2021. The board is informed of restricted funds in amounts over \$500 as they are received through the year.

- \$ 7,131 3601 - Under One Sky Fund
- \$ 13,045 3602 - Charles and Marjorie Russell Fund
- \$ 7,644 3603 - Nauman Fund
- \$ 4,754 3604 - Anthropology Collections Fund
- \$ 35,557 3606 - Bretzlaff Foundation Projects Fund
- \$ 16,670 3607 - Computerization Jessie Pope
- \$ 7,074 3608 - Splatt Fund
- \$ 31,477 3609 - Fey Slot Machine Collection
- \$ 6,688 3611 - Education Fund
- \$ 2,534 3613 - HattoriSheehan Anthropology Acquisitions
- \$ 372 3615 - Exhibits
- \$ 500 3620 - Guild Russell Fund
- \$ 148 3621 - Louise Inman Fund
- \$ 929 3622 - Nevada Capital Enhancement Fund
- \$ 2,500 3623 - Guild Jr. Fund

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 Request
7029	(Continued)	
	\$ 500 3624 - USS Nevada Fund	
	\$ 3,619 3626 - History	
	\$ 10,309 3627 - NV150 Fund	
	\$ 3,417 3628 - Day of the Dead	
	\$ 4,578 3629 - Special Events	
	<u>\$ 246</u> 3631 - Professional Development Fund	
	\$ 159,691 Balance Forward Restricted Cash Total	
	\$ 159,691 Restricted Cash Balanced Forward RGL #2511	
	\$ 25,000 Private Grants Anticipated from RGL #4265	
	<u>\$ 10,000</u> Bretzlaff Endowment Draw RGL #4454	
	\$ 194,691 Anticipated Expenditures for SFY 2021	
	A Maintenance Budget Adjustment is requested to reflect actual balance forward amounts from SFY 2020 and authority for Private Grants RGL # 4265 for SFY 2021.	
	\$ 542,222 Base SFY 2019	
	<u>\$ (347,531)</u> Maintenance Adjustment	
	\$ 194,691 Anticipated Expenditures for SFY 2021	
<b>TOTAL CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND BUDGET</b>		<b>194,691</b>

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 Request
CAT 56 RESTRICTED COLLECTION STORAGE MAINTENANCE		
7029	SPECIAL PROJECTS Category 56, Restricted Collections Maintenance, allows for a restricted, defined use of fifty percent funds that are collected through Revenue GL# 3871, Anthropology Fees.  This line item assures that a portion of funds collected for collection resource management are held for reinvestment into the CRM program to assure proper care and storage of collections that are collected.  \$ 67,890 Restricted Strg Maint Cash Balanced Forward RGL #2511 \$ 30,000 Anticipated 50% Fee Allocation RGL#3871 \$ 97,890 Anticipated Expenditures for SFY 2021  A Maintenance Budget Adjustment is requested to reflect actual balance forward from SFY 2020 and authority for Restricted Storage Maintenance RGL # 3871 for SFY 2021  \$ 0 Base SFY 2019 \$ 97,890 Maintenance Adjustment \$ 97,890 Anticipated Expenditures for SFY 2021	97,890
<b>TOTAL CAT 56 TOTAL RESTRICTED COLLECTION STORAGE MAINTENANCE</b>		<b>97,890</b>
<b>TOTAL SFY 2021 EXPENDITURE REQUEST</b>		<b>978,143</b>

Department of Tourism and Cultural Affairs  
 Division of Museums and History  
 BA 5036 Nevada State Museum Dedicated Trust Fund  
 SFY 2021

	3578	3801	3871	3872	4008	4010	4025	4052	4251	4265	4326	4454	Totals
REVENUES	Fed BLM Coop	Facilities Charge	Anthropology Fees	Coin Press Revenue	Membership Fees	Photo Sales	Merchandise Sales	Book Sales	Gifts and Donations	Restricted Private Grants	Treasurers Interest	Outside Bank Acct	
REVENUE AUTHORITY	0	7,470	60,000	200,000	34,330	405	201,507	71	5,000	25,000	9,642	10,000	553,425
2511 Balance Forward			67,890				197,136			159,691			424,717
<b>Total Revenue</b>	<b>0</b>	<b>7,470</b>	<b>127,890</b>	<b>200,000</b>	<b>34,330</b>	<b>405</b>	<b>398,643</b>	<b>71</b>	<b>5,000</b>	<b>184,691</b>	<b>9,642</b>	<b>10,000</b>	<b>978,142</b>
Cat EXPENDITURES													
#20 Fed BLM Co-op Agr	0												0
#37 Anthropology			15,000										15,000
#39 Natural History					7,001		2,999						10,000
#41 Administration		7,470	15,000		18,558		12,850	71	5,000		9,642		68,591
#42 Education							11,255						11,255
#43 Exhibits							15,000						15,000
#45 History					7,582	405	10,287						18,274
#48 Board Appr. Spec Proj				119,502	1,189		162,777						283,468
#49 Museum Store							183,475						183,475
#50 Coin Press				80,498									80,498
#55 Restricted										184,691		10,000	194,691
#56 Restr. Coll. Stq. Maint			97,890										97,890
<b>Total Expenditure Categories</b>	<b>0</b>	<b>7,470</b>	<b>127,890</b>	<b>200,000</b>	<b>34,330</b>	<b>405</b>	<b>398,643</b>	<b>71</b>	<b>5,000</b>	<b>184,691</b>	<b>9,642</b>	<b>10,000</b>	<b>978,143</b>
Revenue Over (Short)	0	0	0	0	0	0	0	0	0	0	0	0	0

**SFY 2021**

**BA 5037**

**COMBINED SUMMARY**

**CC/BC/EE**

Private Dedicated Trust Fund Budget Request Summary  
 Nevada State Railroad Museums Dedicated Trust Fund, Combined CC, BC, EE, - B/A 5037  
 Fiscal Year 2021

**Board Approved:**

Cat	GL	Description	SFY 2019 Actual	SFY 2020 Board Approved	SFY 2020 YTD 03/31/20	SFY 2021 Base Request	SFY 2021 Maintenance Adjustment	SFY 2021 Enhancement Request	SFY 2021 Total Request
<b>Revenue</b>									
00	2511	BAL FWD TO NEW YEAR	178,628	338,079	338,079	178,628	189,310	0	367,938
00	2512	BALANCE FWD FR PREVIOUS YEAR	-338,079	0	0	-338,079	338,079	0	0
00	3801	FACILITIES CHARGES	4,100	6,000	12,300	4,100	4,400	0	8,500
00	4025	MERCHANDISE SALES	140,668	166,083	99,697	140,668	21,562	0	162,230
00	4251	GIFTS & DONATIONS	209,982	12,000	4,358	209,982	-199,692	0	10,290
00	4265	PRIVATE GRANT	12,496	30,000	118,690	12,496	23,504	0	36,000
00	4266	PRIV GRANT - FRIENDS OF THE RR	10,715	11,538	8,545	10,715	0	0	10,715
00	4326	TREASURER'S INTEREST	6,717	10,000	8,894	6,717	13,283	0	20,000
00	4454	OUTSIDE BANK ACCOUNT	30,400	0	0	30,400	-30,400	0	0
<b>Total Revenue</b>			<b>\$255,627</b>	<b>\$573,700</b>	<b>\$590,563</b>	<b>\$255,627</b>	<b>\$360,046</b>	<b>\$0</b>	<b>\$615,673</b>
<b>Administration</b>									
35	6100	OUT-OF-STATE TRAVEL	2,244	3,827	2,209	2,244	-2,244	0	0
35	6200	IN-STATE TRAVEL	0	1,060	403	0	0	0	0
35	7020	OPERATING SUPPLIES	1,150	1,428	433	1,150	1,850	0	3,000
35	7029	SPECIAL PROJECTS	0	0	0	0	0	0	0
35	7040	NON-STATE PRINTING CHARGES	1,815	1,675	1,320	1,815	0	0	1,815
35	7073	SOFTWARE LICENSING & MAINTENANCE	149	0	149	149	-149	0	0
35	7120	ADVERTISING	2,250	3,073	1,875	2,250	2,750	0	5,000
35	7223	OTHER EDP SERVICE COSTS	855	855	0	855	0	0	855
35	7240	HOST FUND	0	1,000	0	0	1,000	0	1,000
35	7285	POSTAGE - STATE MAIL	1,007	457	533	1,007	0	0	1,007
35	7301	MEMBERSHIP FEES	250	600	600	250	0	0	250
35	7302	REGISTRATION FEES	450	1,095	1,300	450	-450	0	0
35	7960	RENTALS FOR LAND/EQUIPMENT	436	0	0	436	-436	0	0
<b>Total Administration</b>			<b>10,606</b>	<b>15,070</b>	<b>8,822</b>	<b>10,606</b>	<b>2,321</b>	<b>0</b>	<b>12,927</b>
<b>Reserved</b>									
Total			0	0	0	0	0	0	0
			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Private Dedicated Trust Fund Budget Request Summary  
 Nevada State Railroad Museums Dedicated Trust Fund, Combined CC, BC, EE, - B/A 5037  
 Fiscal Year 2021

**Board Approved:**

Cat	GL	Description	SFY 2019 Actual	SFY 2020 Board Approved	SFY 2020 YTD 03/31/20	SFY 2021 Base Request	SFY 2021 Maintenance Adjustment	SFY 2021 Enhancement Request	SFY 2021 Total Request
37		<b>SPECIAL PROJECTS</b>							
		Total Exhibits	69,560	100,000	11,074	69,560	-19,560	0	50,000
0			<b>\$69,560</b>	<b>\$100,000</b>	<b>\$11,074</b>	<b>\$69,560</b>	<b>-\$19,560</b>	<b>\$0</b>	<b>\$50,000</b>
43		<b>OPERATING SUPPLIES</b>							
		Total Docent	266	441	0	266	441	0	707
0			<b>\$266</b>	<b>\$441</b>	<b>\$0</b>	<b>\$266</b>	<b>\$441</b>	<b>\$0</b>	<b>\$707</b>
		<b>OUT-OF STATE TRAVEL</b>							
45	7020	OPERATING SUPPLIES	1,628	1,874	666	1,628.00	872	0	2,500
45	7045	PRINTING AND COPYING	0	1,446	0	0.00	0	0	0
45	7073	SOFTWARE MAINTENANCE	1,283	2,783	0	1,283.00	1,500	0	2,783
45	7285	POSTAGE	213	95	54	213.00	0	0	213
45	7302	REGISTRATIONS	799	635	0	799.00	0	0	799
45	7390	CREDIT CARD DISCOUNT FEE	1,502	1,613	1,074	1,502.00	0	0	1,502
45	7560	COST OF GOODS SOLD - DIR SALES	56,158	65,000	44,548	56,158.00	8,842	0	65,000
45	7980	OPERATING LEASE CHARGES	359	419	240	359.00	0	0	359
45	8371	COMPUTER EQUIPMENT	0	0	1,798	0.00	0	0	0
45	9030	TRANS FROM MUSEUM - SALARIES	54,368	58,996	36,165	54,368.00	5,514	0	59,882
		<b>Total Museum Store</b>	<b>117,534</b>	<b>134,566</b>	<b>84,545</b>	<b>117,534</b>	<b>15,504</b>	<b>0</b>	<b>133,038</b>
		<b>Board Approved Special Projects CC, BC, EE</b>							
		Total Board Approved Special Projects	3,347	209,864	8,187	3,347	180,282	0	183,629
0			<b>3,347</b>	<b>209,864</b>	<b>8,187</b>	<b>3,347</b>	<b>180,282</b>	<b>0</b>	<b>183,629</b>

Private Dedicated Trust Fund Budget Request Summary  
 Nevada State Railroad Museums Dedicated Trust Fund, Combined CC, BC, EE, - B/A 5037  
 Fiscal Year 2021

**Board Approved:**

Cat	GL	Description	SFY 2019 Actual	SFY 2020 Board Approved	SFY 2020 YTD 03/31/20	SFY 2021 Base Request	SFY 2021 Maintenance Adjustment	SFY 2021 Enhancement Request	SFY 2021 Total Request
<b>East Elv Railroad Museum</b>									
51	7029	OPERATING - SPECIAL PROJECTS	0	17,751	0	0	20,000	0	20,000
51	7064	TEMPORARY STAFFING	9,230	13,794	3,628	9,230	5,770	0	15,000
51	7223	OTHER EDP COSTS	855	855	0	855	0	0	855
51	8271	SPECIAL EQUIPMENT	6,525	0	0	6,525	-6,525	0	0
<b>Total East Elv Railroad Museum</b>			<b>16,610</b>	<b>32,400</b>	<b>3,628</b>	<b>16,610</b>	<b>19,245</b>	<b>0</b>	<b>35,855</b>
<b>Boulder City Railroad</b>									
52	7020	OPERATING SUPPLIES	1,293	2,500	0	1,293	1,207	0	2,500
52	7064	CONTRACT - MANPOWER	6,648	7,500	4,924	6,648	852	0	7,500
52	7073	SOFTWARE LICENSE/MAINTENANCE	1,283	2,738	0	1,283	1,500	0	2,783
52	7120	ADVERTISING	750	1,250	0	750	500	0	1,250
52	7157	VEHICLE PARTS & MAINTENANCE SUPPLIES	1,178	0	0	1,178	-1,178	0	0
52	7223	OTHER EDP SERVICE COSTS	855	855	0	855	0	0	855
52	7301	MEMBERSHIP FEES	600	600	0	600	0	0	600
52	7390	CREDIT CARD DISCOUNT FEE	460	604	223	460	0	0	460
52	7430	PROFESSIONAL SERVICES	0	1,121	0	0	0	0	0
52	7460	EQUIPMENT <\$1,000	873	0	0	873	-873	0	0
52	7560	COST OF GOODS SOLD	18,869	20,000	11,432	18,869	3,506	0	22,375
52	7960	EQUIPMENT RENTAL	560	0	0	560	-560	0	0
52	7980	OPERATING LEASE PAYMENTS	359	360	240	359	0	0	359
52	8371	COMPUTER EQUIPMENT	0	0	1,798	0	0	0	0
<b>0</b>	<b>0</b>	<b>Total Boulder City Railroad</b>	<b>33,728</b>	<b>37,528</b>	<b>18,617</b>	<b>33,728</b>	<b>4,954</b>	<b>0</b>	<b>38,682</b>
<b>Restricted Special Projects CC/BC</b>									
55	7029	SPECIAL PROJECTS	3,976	43,831	11,843	3,976	156,859	0	160,835
<b>Total Restricted Special Projects</b>			<b>\$3,976</b>	<b>\$43,831</b>	<b>\$11,843</b>	<b>\$3,976</b>	<b>\$156,859</b>	<b>\$0</b>	<b>\$160,835</b>
<b>Total Expenditure</b>			<b>\$255,627</b>	<b>\$573,700</b>	<b>\$146,716</b>	<b>\$255,627</b>	<b>\$360,046</b>	<b>\$0</b>	<b>\$615,673</b>

**SFY 2021**

**BA 5037**

**NSRM CC**

**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A  
BUDGET REQUEST SFY 2021**

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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 support facilities. The museum houses the largest single extant collection of Virginia and Truckee Railroad locomotives and rolling stock and strives to educate visitors on how the railroads of Northern Nevada enabled settlement and the rapid, profitable exploitation of resources in a hostile environment. The current collection exceeds 24,000 catalogued artifacts, memorabilia, photographs, records and hardware. The ongoing railroad restoration program is nationally recognized, and the staff complete restoration projects with the highest professional standards while maintaining historic locomotives and cars in safe operating condition, and providing a 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, Reserved for Future Use**

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

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

**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A  
BUDGET REQUEST SFY 2021**

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**MAINTENANCE BUDGET ADJUSTMENT**

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**NARRATIVE**

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

Private Dedicated Trust Fund Budget Request Summary  
 Nevada State Railroad Museums Dedicated Trust Fund, Carson City - B/A 5037A  
 Fiscal Year 2021

**Board Approved:**

Cat	GL	Description	SFY 2019 Actual	SFY 2020 Board Approved	SFY 2020 YTD 03/31/20	SFY 2021 Base Request	SFY 2021 Maintenance Adjustment	SFY 2021 Enhancement Request	SFY 2021 Total Request
<b>Revenue</b>									
00	2511	BAL FWD TO NEW YEAR	95,878	234,261	234,261	95,878	186,855	0	282,733
00	2512	BALANCE FWD FR PREVIOUS YEAR	-234,261	0	0	-234,261	234,261	0	0
00	3801	FACILITY RENTAL	2,100	2,000	7,250	2,100	1,400	0	3,500
00	4025	MERCHANDISE SALES	108,438	130,000	82,270	108,438	21,562	0	130,000
00	4251	GIFTS & DONATIONS	208,192	5,000	2,425	208,192	-203,192	0	5,000
00	4265	PRIV GRANT - RESTRICTED	6,296	20,000	115,690	6,296	13,704	0	20,000
00	4266	PRIV GRANT - FRIENDS OF THE RR	7,196	7,114	3,591	7,196	0	0	7,196
00	4326	TREASURER'S INTEREST	6,717	10,000	8,894	6,717	13,283	0	20,000
<b>Total Revenue</b>			<b>\$200,556</b>	<b>\$408,375</b>	<b>\$454,381</b>	<b>\$200,556</b>	<b>\$267,873</b>	<b>\$0</b>	<b>\$468,429</b>
<b>Administration</b>									
35	6100	OUT-OF-STATE TRAVEL	2,244	3,827	2,209	2,244	-2,244	0	0
35	6200	IN-STATE TRAVEL	0	1,060	403	0	0	0	0
35	7020	OPERATING SUPPLIES	1,150	1,428	433	1,150	1,850	0	3,000
35	7029	SPECIAL PROJECTS	0	0	0	0	0	0	0
35	7040	NON-STATE PRINTING CHARGES	1,815	1,675	1,320	1,815	0	0	1,815
35	7073	SOFTWARE LICENSING & MAINTENANCE	149	0	149	149	-149	0	0
35	7120	ADVERTISING	2,250	3,073	1,875	2,250	2,750	0	5,000
35	7223	OTHER EDP SERVICE COSTS	855	855	0	855	0	0	855
35	7240	HOST FUND	0	1,000	0	0	1,000	0	1,000
35	7285	POSTAGE - STATE MAIL	1,007	457	533	1,007	0	0	1,007
35	7301	MEMBERSHIP FEES	250	600	600	250	0	0	250
35	7302	REGISTRATION FEES	450	1,095	1,300	450	-450	0	0
35	7960	RENTALS FOR LAND/EQUIPMENT	436	0	0	436	-436	0	0
<b>Total Administration</b>			<b>\$10,606</b>	<b>\$15,070</b>	<b>\$8,822</b>	<b>\$10,606</b>	<b>\$2,321</b>	<b>\$0</b>	<b>\$12,927</b>

Private Dedicated Trust Fund Budget Request Summary  
 Nevada State Railroad Museums Dedicated Trust Fund, Carson City - B/A 5037A  
 Fiscal Year 2021

**Board Approved:**

Cat	GL	Description	SFY 2019 Actual	SFY 2020 Board Approved	SFY 2020 YTD 03/31/20	SFY 2021 Base Request	SFY 2021 Maintenance Adjustment	SFY 2021 Enhancement Request	SFY 2021 Total Request
<b>Category Reserved</b>									
36	7029	Reserved	0	0	0	0	0	0	0
		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Exhibits</b>									
37	7029	SPECIAL PROJECTS	69,560	100,000	11,074	69,560	-19,560	0	50,000
		<b>Total Exhibits</b>	<b>\$69,560</b>	<b>\$100,000</b>	<b>\$11,074</b>	<b>\$69,560</b>	<b>-\$19,560</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Docent</b>									
43	7020	OPERATING SUPPLIES	266	441	0	266	441	0	707
		<b>Total Docent</b>	<b>\$266</b>	<b>\$441</b>	<b>\$0</b>	<b>\$266</b>	<b>\$441</b>	<b>\$0</b>	<b>\$707</b>
<b>Museum Store - Carson City</b>									
45	6100	OUT-OF STATE TRAVEL	1,224	1,705	0	1,224	-1,224	0	0
45	7020	OPERATING SUPPLIES	1,628	1,874	666	1,628	872	0	2,500
45	7045	PRINTING AND COPYING	0	1,446	0	0	0	0	0
45	7073	SOFTWARE MAINTENANCE	1,283	2,783	0	1,283	1,500	0	2,783
45	7285	POSTAGE	213	95	54	213	0	0	213
45	7302	REGISTRATIONS	799	635	0	799	0	0	799
45	7390	CREDIT CARD DISCOUNT FEE	1,502	1,613	1,074	1,502	0	0	1,502
45	7560	COST OF GOODS SOLD - DIR SALES	56,158	65,000	44,548	56,158	8,842	0	65,000
45	7980	OPERATING LEASE CHARGES	359	419	240	359	0	0	359
45	8371	COMPUTER EQUIPMENT	0	0	1,798	0	0	0	0
45	9030	TRANS FROM MUSEUM - SALARIES	54,368	58,996	36,165	54,368	5,514	0	59,882
		<b>Total Museum Store</b>	<b>\$117,534</b>	<b>\$134,566</b>	<b>\$84,545</b>	<b>\$117,534</b>	<b>\$15,504</b>	<b>\$0</b>	<b>\$133,038</b>

Private Dedicated Trust Fund Budget Request Summary  
 Nevada State Railroad Museums Dedicated Trust Fund, Carson City - B/A 5037A  
 Fiscal Year 2021

**Board Approved:**

Cat	GL	Description	SFY 2019 Actual	SFY 2020 Board Approved	SFY 2020 YTD 03/31/20	SFY 2021 Base Request	SFY 2021 Maintenance Adjustment	SFY 2021 Enhancement Request	SFY 2021 Total Request
		<b>Board Approved Special Projects</b>							
48	7029	SPECIAL PROJECTS	1,140	128,141	8,187	1,140	129,633	0	130,773
		<b>Total Board Approved Special Projects</b>	<b>\$1,140</b>	<b>\$128,141</b>	<b>\$8,187</b>	<b>\$1,140</b>	<b>\$129,633</b>	<b>\$0</b>	<b>\$130,773</b>
		<b>Restricted Special Projects</b>							
55	7029	SPECIAL PROJECTS	1,450	30,157	9,020	1,450	139,534	0	140,984
		<b>Total Restricted Special Projects</b>	<b>\$1,450</b>	<b>\$30,157</b>	<b>\$9,020</b>	<b>\$1,450</b>	<b>\$139,534</b>	<b>\$0</b>	<b>\$140,984</b>
		<b>Total Expenditure</b>	<b>\$200,556</b>	<b>\$408,375</b>	<b>\$121,648</b>	<b>\$200,556</b>	<b>\$267,873</b>	<b>\$0</b>	<b>\$468,429</b>



BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
<b>REVENUE:</b>		
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 2021. The base is being adjusted to reflect actual funds remaining to be carried forward in a Maintenance Budget Adjustment for SFY 2021.	282,733
	Restricted Funds -	
	\$ 125 3701 - Eureka Exhibit	
	\$ 107,509 3704 - Restoration Shop Project	
	\$ 1,648 3705 - Glenbrook Locomotive	
	\$ 37 3706 - Gibson Memorial Park	
	\$ 288 3707 - 40 et 8 Box Car Restoration	
	\$ 1,126 3708 - Motor Car #401	
	\$ 0 3715 - CC Santa Train Rides	
	\$ 3,900 3718 - Capital Improvements	
	\$ 851 3719 - BC Visitor Center Expansion Project	
	\$ 3,500 3721 - East Ely RR NNRLY Hold	
	\$ <u>2,000</u> 3722 - Lyon Locomotive	
	\$ 120,984 Total Balance Forward Restricted Funds into SFY 2021	

**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A**  
**BUDGET REQUEST SFY 2021**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
2511	(Continued)	
	\$ 120,984 Total Balance Forward Restricted Funds into SFY 2021	
	<u>\$ 161,749</u> Total Balance Forward Unrestricted into SFY 2021	
	\$ 282,733 Total Balance Forward to New Year	
	\$ 95,878 Base SFY 2019	
	<u>\$ 186,855</u> Maintenance Adjustment	
	<u>\$ 282,733</u> Anticipated Revenue for SFY 2021	
2512	BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the museums that were carried forward from SFY 2019 to SFY 2020. 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
	\$ (234,261) Base SFY 2019	
	<u>\$ 234,261</u> Maintenance Adjustment	
	\$ 0 Anticipated Revenue for SFY 2021	

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
3801	<p>FACILITY RENTALS</p> <p>These funds are for rental of facilities at the NSRMCC for events such as parties, weddings and meetings. A Maintenance Budget Adjustment is requested to reflect the need in SFY 2021.</p> <p style="margin-left: 40px;">\$ 2,100 Base SFY 2019</p> <p style="margin-left: 40px;">\$ 1,400 Maintenance Adjustment</p> <p style="margin-left: 40px;">\$ 3,500 Anticipated Revenue for SFY 2021</p>	3,500
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</p>	130,000

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
4251	<p><b>GIFTS &amp; DONATIONS</b>            Funds represent unrestricted private funds collected by the NSRMCC. Funds are a combination of cash contributions placed in donation boxes that are located inside museum galleries and/or near museum entrances as unrestricted gifts (cash) from several sources. A Maintenance Budget Adjustment is requested to adjust the base year amount to reasonable anticipated revenues for SFY 2021.</p> <p style="margin-left: 20px;">\$ 208,192 Base SFY 2019            \$ (203,192) Maintenance Adjustment  <u>\$ 5,000 Anticipated Revenue for SFY 2021</u></p>	5,000
4265	<p><b>PRIVATE GRANTS</b>            The NSRMCC seeks and receives private grant funds in varying amounts to carry on various activities and to support special projects. These funds are restricted in purpose. These funds will be offset in Cat 55 – Restricted Trust Fund Budget. A Maintenance Budget Adjustment is requested to adjust the base year amount to reasonable anticipated revenues for SFY 2021.</p> <p style="margin-left: 20px;">\$ 6,296 Base SFY 2019            \$ 13,704 Maintenance Adjustment  <u>\$ 20,000 Anticipated Revenue for SFY 2021</u></p>	20,000

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
4266	<p><b>FRIENDS OF THE RAILROAD</b>            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. Currently revenue from the Friends of the Railroad for SFY 2021 is based on an actual accounting of the number of members in the base year and a flat fee based on each</p>	7,196
4326	<p><b>TREASURER'S INTEREST</b>            Dedicated trust funds deposited in the treasurer's office earn interest which is credited to the account quarterly throughout the fiscal year.</p>	20,000
	<p>\$ 6,717 Base SFY 2019            \$ 13,283 Maintenance Adjustment            \$ 20,000 Anticipated Revenue for SFY 2021</p>	
<b>TOTAL SFY 2021 REVENUE REQUEST</b>		<b>468,429</b>

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
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EXPENDITURE:

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. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to increase this line item to the anticipated need for SFY 2021.	3,000
	\$ 1,150 Base SFY 2019	
	\$ 1,850 Maintenance Adjustment	
	<u>\$ 3,000</u> Anticipated Expenditures for SFY 2021	

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
7040	<p>NON-STATE PRINTING CHARGES            Funds are used for printing special museum publications, and the quarterly newsletter and journal, the Sagebrush Headlight. Private funds support museum events and programs, and are earned through the operation of the museum store, and unrestricted donations. The museum expects to continue to produce inexpensive interpretive and special publications. A Maintenance Budget Adjustment is being requested to reflect the anticipated need for SFY 2021.</p>	1,815
7120	<p>ADVERTISING            Funds in this line item were used for advertisement and promotion of the events and activities at NSRMCC. Advertisement is important for the promotion of NSRMCC special events and activities. This is an ongoing expenditure.</p> <p style="margin-left: 40px;">\$ 2,250 Base SFY 2019  <u>\$ 2,750</u> Maintenance Adjustment            \$ 5,000 Anticipated Expenditures for SFY 2021</p>	5,000
7223	<p>OTHER EDP SERVICE COSTS            Funds in this line item cover the costs to maintain the assisted audio tours which provides programing that assists with the Division of Museums and Histories ADA compliance goals. This is an ongoing expenditure.</p>	855

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 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. A Maintenance Budget Adjustment is requested to increase the base year amount to the anticipated need for SFY 2021.</p> <p>\$ 0 Base SFY 2019            \$ 1,000 Maintenance Adjustment            \$ 1,000 Anticipated Expenditures for SFY 2021</p>	1,000
7285	<p>POSTAGE - STATE MAIL            Funds in this line item are used for Museum Dedicated Trust Fund activities that require postage. This is an ongoing expenditure.</p>	1,007
7301	<p>MEMBERSHIPS            This line item is for the purchase a membership with the Heritage Rail Alliance (HRA). Some benefits provided with membership of the HRA includes current information and resources regarding grants, legislation, regulations, and educational seminars. Museum membership in professional organizations provide expertise, networking, and partnerships for exhibits, education programs, publications, membership, grants, fundraising, and other private fund activities. This is an ongoing expenditure.</p>	250
<b>TOTAL CAT 35 ADMINISTRATION TRUST FUNDS BUDGET</b>		<b>12,927</b>



BOARD OF MUSEUMS & HISTORY  
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 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
<b>CAT 37 EXHIBITS TRUST FUNDS BUDGET</b>		
7029	SPECIAL PROJECTS Funds are used for the development and maintenance of museum exhibits. Private funds supplement the state funding for exhibits. Funds are generated through the operation of the museum store, and unrestricted donations. New and/or updated exhibits are a critical component of museum education and interpretation, marketing, as well as encouraging and sustaining repeat visitation. A maintenance budget adjustment has been prepared to increase this line item for anticipated needs in SFY 2021.	50,000
	\$ 69,560 Base SFY 2019 <u>\$ (19,560) Maintenance Adjustment</u> \$ 50,000 Anticipated Expenditure for SFY 2021	
<b>TOTAL CAT 37 EXHIBITS TRUST FUNDS BUDGET</b>		<b>50,000</b>

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
<b>CAT 43 DOCENT TRUST FUNDS BUDGET</b>		
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. A Maintenance Budget Adjustment is requested to increase this line item to anticipated costs for SFY 2021.	707
	\$ 266 Base SFY 2019	
	<u>\$ 441</u> Maintenance Adjustment	
	\$ 707 Anticipated Expenditures for SFY 2021	
<b>TOTAL CAT 43 DOCENT TRUST FUNDS BUDGET</b>		<b>707</b>

**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. A Maintenance Budget Adjustment is requested to increase the base year amount to anticipated SFY 2021 need.	2,500
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BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
7020	(Continued)	
	\$ 1,628 Base SFY 2019	
	<u>\$ 872</u> Maintenance Adjustment	
	\$ 2,500 Anticipated Expenditures for SFY 2021	
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,783
	This line item include funds for technical support of the museum store's point of sale system. Technical support of the store point of sale system is needed to assure accuracy of the computerized inventory system. The cost of the technical support is \$150 for each hour and it is expected that the museum store requires a bank of 10 hours for the fiscal year. These services support the museum store, which continues to be an important source of revenue for the private funds. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. These expenses provide for continuation of private budget activities supported by the museum store. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2021	
	\$ 1,283 Base SFY 2019	
	<u>\$ 1,500</u> Maintenance Adjustment	
	\$ 2,783 Anticipated Expenditures for SFY 2021	

**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A**  
**BUDGET REQUEST SFY 2021**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
7285	<p>POSTAGE</p> <p>The funds for this line item are for items purchased by customers from the online internet store, which began operations in SFY 2020, 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>	213
7302	<p>REGISTRATION FEES</p> <p>Enhancement #4 - This decision unit provides funds for the Store manager to attend the MSA conference April 23 - 27, 2020 being held in Cleveland Ohio. Funds in this line item includes the anticipated costs for the conference registration.</p>	799
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.</p>	1,502

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
7560	<p><b>COST OF GOODS SOLD - DIR SALES</b>            This amount covers the cost of merchandise inventory to be purchased for sale in the museum store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. Museum store revenue remains an important source of revenue for the private funds. A Maintenance Budget Adjustment is requested to adjust to the anticipated expenditures for SFY 2021.</p> <p style="margin-left: 40px;">\$ 56,158 Base SFY 2019            \$ 8,842 Maintenance Adjustment            \$ 65,000 Anticipated Expenditures for SFY 2021</p>	65,000
7980	<p><b>OPERATING LEASE PAYMENTS</b>            These funds are for the lease of the Point of Sale system Genius units (credit card processing terminals) The monthly fee for lease is \$29.95 monthly x twelve months. This is an ongoing expenditure.</p>	359
9030	<p><b>TRANSFER FROM MUSEUM</b>            Funds represent position costs for one full-time museum store employee which include the Bond Ins, Tort Ins, DHRM personnel, EITS Security, and Infrastructure assessments and are assessed on a Full Time Equivalent (FTE) basis. This position is critical to the successful performance of the museum store. A Maintenance Budget Adjustment to adjust this line item to reflect the SFY 2021 actual position cost needs.</p>	59,882

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
9030	(Continued	
	Detail of Costs per Position:	
	PCN# 0016 - Retail Storekeeper 2	
	\$ 58,440 Salary	
	\$ 1 Bond Ins	
	\$ 99 Tort Ins	
	\$ 850 DHRM Cost Allocation	
	\$ 337 EITS Infrastructure Asses.	
	\$ 155 EITS Security Asses.	
	<u>\$ 59,882</u> Total PCN #0016	
	\$ 54,368 Base SFY 2019	
	<u>\$ 5,514</u> Maintenance Adjustment	
	\$ 59,882 Anticipated Expenditures for SFY 2021	
<b>TOTAL CAT 45 MUSEUM STORE TRUST FUNDS BUDGET</b>		<b>133,038</b>

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		
7029	SPECIAL PROJECTS Support allows for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. Unspent funds are balanced forward to the new year for merchandise purchases and salaries as needed at the end of each fiscal year. Use of these funds during a fiscal year must be approved by the Board of Museums and History (the Board) as an action item or, based on a pre-approved threshold, the Administrator of the Division and submitted to the Board as an informational item at the Board meeting immediately following the approval of the use.	130,773
	\$ 1,140 Base SFY 2019	
	<u>\$ 129,633</u> Maintenance Adjustment	
	\$ 130,773 Anticipated Expenditures for SFY 2021	
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		<b>130,773</b>

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
<b>CAT 55 CARSON CITY RR RESTRICTED TRUST FUNDS BUDGET</b>		
7029	OPERATING - SPECIAL PROJECT 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 2020 and actual private grants from SFY 2020 being carried forward to SFY 2021. The board is informed of restricted funds in amounts over \$500 as they are received through the year.	140,984
	Restricted Funds -	
	\$ 125 3701 - Eureka Exhibit	
	\$ 107,509 3704 - Restoration Shop Project	
	\$ 1,648 3705 - Glenbrook Locomotive	
	\$ 37 3706 - Gibson Memorial Park	
	\$ 288 3707 - 40 et 8 Box Car Restoration	
	\$ 1,126 3708 - Motor Car #401	
	\$ 0 3715 - CC Santa Train Rides	
	\$ 2,000 3722 - Lyon Locomotive	
	\$ 112,733 Total Balance Forward Restricted Funds into SFY 2021	
	\$ 112,733 Restricted Cash Balanced Forward RGL #2511	
	\$ 20,000 Private Grants Anticipated from RGL #4265	
	\$ 132,733 Anticipated Expenditures for SFY 2021	



BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUNDS, CARSON CITY - B/A 5037A  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
7029	(Continued)	
	A Maintenance Budget Adjustment is requested to reflect actual balance forward from SFY 2020 and authority for Private Grants RGL # 4265 for SFY 2021	
	\$ 1,450 Base SFY 2019	
	\$ 131,283 Maintenance Adjustment	
	\$ 132,733 Anticipated Expenditures for SFY 2021	
<b>TOTAL CAT 55 RESERVE CARSON CITY RR TRUST FUNDS BUDGET</b>		<b>140,984</b>
<b>TOTAL SFY 2021 EXPENDITURE REQUEST</b>		<b>468,429</b>

Department of Tourism and Cultural Affairs  
 Division of Museums and History  
 BA 5037 Nevada State Railroad Museum Dedicated Trust Fund  
 SFY 2021

	3801	4025	4251	4265	4266	4326	
REVENUES	Facility Charges	Merchandise Sales	Gifts and Donations	Restricted Private Grants	Friends of the Railroad	Treasurers Interest	Totals
REVENUE AUTHORITY	3,500	130,000	5,000	20,000	7,196	20,000	185,696
2511 Balance Forward		75,000	86,749	120,984			282,733
<b>Total Revenue</b>	<b>3,500</b>	<b>205,000</b>	<b>91,749</b>	<b>140,984</b>	<b>7,196</b>	<b>20,000</b>	<b>468,429</b>
Cat <b>EXPENDITURES</b>							
#35 Administration	3,500		9,427				12,927
#37 Exhibits		4,371	38,433		7,196		50,000
#43 Docent		266	441				707
#45 Museum Store		133,038					133,038
#48 Board Appr Spec Proj		67,325	43,448			20,000	130,773
#51 NSRM-EE							0
#52 NSRM-BC							0
#55 Restricted				140,984			140,984
							0
							0
							0
							0
							0
<b>Total Expenditure Categories</b>	<b>3,500</b>	<b>205,000</b>	<b>91,749</b>	<b>140,984</b>	<b>7,196</b>	<b>20,000</b>	<b>468,429</b>
Revenue Over (Short)	0	0	0	0	0	0	0

**SFY 2021**

**BA 5037**

**NSRM BC**

**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037E  
BUDGET REQUEST SFY 2021**

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**NARRATIVE**

The Nevada State Railroad Museums - Boulder City (NSRMBC) is the newest museum operating within the Division of Museums and History. After several years of development, the Boulder City Railroad Museum commenced a regular schedule of public train excursions as the primary element of their interpretive program in 2001. Trains run on weekends and holidays, over 4.5 miles of the historic Boulder Branch of the Union Pacific Railroad. Passengers experience views of the sprawling El Dorado Valley, McCullough and River mountain ranges, while riding in historic railroad passenger cars dating back to 1911. In addition, strategic collection management coordination with the Nevada State Railroad Museum, Carson City, has resulted in cosmetic restoration of selected pieces of the Boulder City collection. Largely this work has been accomplished with volunteer labor and donated materials. These restored pieces are on public display in the covered equipment pavilion which improves public reach and effectiveness of the interpretive program. The railroad is located along the primary route to and from Hoover Dam, which is served by major tour operators in Las Vegas. With the Clark County Heritage Museum in Henderson and the Boulder City/Hoover Dam Museum in Boulder City, the Nevada State Railroad Museum - Boulder City is perfectly situated an evolving cultural tourism/recreation corridor. The Nevada State Railroad Museum - Boulder City has a total of three staff. As of SFY 2021 all staff are paid with General Funds (22.5%), Tourism Funds (27.5%) and Train Ride (50%).

With the I-11 project opening in August 2018, the museum now finds itself at the center of efforts in Boulder City to assure future economic vitality. Funds provided by the Department of Tourism and Cultural Affairs enabled contracting with an architectural and engineering firm for site master planning and design of expanded public facilities, including a critically needed visitor center for the railroad museum. These facilities will be located at the far eastern end of the railroad yard and museum property. Infill with park elements and extension of the existing biking/hiking trail system, to and through the museum property is envisioned. Together, significant new recreational, educational and interactive experiences will be possible. Capital funding for construction of the expanded facilities is being actively pursued through public (AB84 and SB 64) and private sources.

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

**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037E  
BUDGET REQUEST SFY 2021**

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**MAINTENANCE BUDGET ADJUSTMENT**

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**NARRATIVE**

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

Private Dedicated Trust Fund Budget Request Summary  
 Nevada State Railroad Museums Dedicated Trust Fund, Boulder City - B/A 5037B  
 Fiscal Year 2021

**Board Approved:**

Cat	GL	Description	SFY 2019 Actual	SFY 2020 Board Approved	SFY 2020 YTD 03/31/20	SFY 2021 Base Request	SFY 2021 Maintenance Adjustment	SFY 2021 Enhancement Request	SFY 2021 Total Request
<b>Revenue</b>									
00	2511	BAL FWD TO NEW YEAR	40,264	48,184	48,184	40,264	6,110	0	46,374
00	2512	BAL FWD FR PREV YR	-48,184	0	0	-48,184	48,184	0	0
00	3801	FACILITIES CHARGES	500	2,000	3,400	500	1,500	0	2,000
00	4025	MERCHANDISE SALES	32,230	36,083	17,427	32,230	0	0	32,230
00	4251	GIFTS & DONATIONS	1,725	5,000	1,933	1,725	0	0	1,725
00	4265	PRIV GRANT - RESTRICTED	6,200	10,000	0	6,200	3,800	0	10,000
00	4266	FRIENDS OF THE RAILROAD	3,519	4,424	1,870	3,519	0	0	3,519
<b>Total Revenue</b>			<b>\$36,254</b>	<b>\$105,691</b>	<b>\$72,814</b>	<b>\$36,254</b>	<b>\$59,594</b>	<b>\$0</b>	<b>\$95,848</b>
<b>Board Approved Special Projects</b>									
48	7029	SPECIAL PROJECTS	0	54,489	0	0	46,315	0	46,315
<b>Total Board Approved Special Projects</b>			<b>\$0</b>	<b>\$54,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,315</b>	<b>\$0</b>	<b>\$46,315</b>
<b>Boulder City Railroad</b>									
52	7020	OPERATING SUPPLIES	1,293	2,500	0	1,293	1,207	0	2,500
52	7064	CONTRACT - MANPOWER	6,648	7,500	4,924	6,648	852	0	7,500
52	7073	SOFTWARE LICENSE/MAINTENANCE	1,283	2,738	0	1,283	1,500	0	2,783
52	7120	ADVERTISING	750	1,250	0	750	500	0	1,250
52	7157	VEHICLE PARTS & MAINTENANCE SUPPLIES	1,178	0	0	1,178	-1,178	0	0
52	7223	OTHER EDP SERVICE COSTS	855	855	0	855	0	0	855
52	7301	MEMBERSHIP FEES	600	600	0	600	0	0	600
52	7390	CREDIT CARD DISCOUNT FEE	460	604	223	460	0	0	460
52	7430	PROFESSIONAL SERVICES	0	1,121	0	0	0	0	0
52	7460	EQUIPMENT <\$1,000	873	0	0	873	-873	0	0
52	7560	COST OF GOODS SOLD	18,869	20,000	11,432	18,869	3,506	0	22,375
52	7960	EQUIPMENT RENTAL	560	0	0	560	-560	0	0
52	7980	OPERATING LEASE PAYMENTS	359	360	240	359	0	0	359
52	8371	COMPUTER EQUIPMENT	0	0	1,798	0	0	0	0
<b>Total Boulder City Railroad</b>			<b>\$33,728</b>	<b>\$37,528</b>	<b>\$18,617</b>	<b>\$33,728</b>	<b>\$4,954</b>	<b>\$0</b>	<b>\$38,682</b>
<b>Boulder City Railroad Restricted</b>									
55	7029	OPERATING - SPECIAL PROJECTS	2,526	13,674	2,823	2,526	8,325	0	10,851
<b>Total Boulder City Railroad Restricted</b>			<b>\$2,526</b>	<b>\$13,674</b>	<b>\$2,823</b>	<b>\$2,526</b>	<b>\$8,325</b>	<b>\$0</b>	<b>\$10,851</b>
<b>Total Expenditure</b>			<b>\$36,254</b>	<b>\$105,691</b>	<b>\$21,440</b>	<b>\$36,254</b>	<b>\$59,594</b>	<b>\$0</b>	<b>\$95,848</b>

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
REVENUE:		
2511	<p><b>BALANCE FORWARD RESTRICTED</b>            The final amount of balance forward funds differs from year-to-year. For unrestricted funds this amount is based on anticipated final revenues over expenditures. All unspent restricted funds are carried forward with no change in their designation to the next year. The restricted funds of \$10,000 will be expended under CAT 55 - NSRMBC Restricted in SFY 2021. The unrestricted funds include overall revenues over expenditures, which will be offset in CAT 52 - Boulder City Railroad Operating in SFY 2021. A Maintenance Budget Adjustment has been prepared to reflect actual funds remaining to be carried forward for SFY 2021.</p>	46,374
	<p>\$ 45,523 Unrestricted Balance Fwd to SFY 2021  <u>\$ 851</u> Restricted Balance Fwd to SFY 2021            \$ 46,374 Anticipated Revenue for SFY 2021</p>	
	<p>\$ 40,264 Base SFY 2019  <u>\$ 6,110</u> Maintenance Adjustment            \$ 46,374 Anticipated Revenue for SFY 2021</p>	
2512	<p><b>BALANCE FORWARD FROM PREVIOUS YEAR</b>            These are private funds (cash) for the museums that were carried forward from SFY 2019 to SFY 2020. A Maintenance Budget Adjustment has been prepared to reduce this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year.</p>	0
	<p>\$ (48,184) Base SFY 2019  <u>\$ 48,184</u> Maintenance Adjustment            \$ 0 Anticipated Revenue for SFY 2021</p>	

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
3801	<p><b>FACILITY CHARGES</b>            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 2021. A Maintenance Budget Adjustment is requested to reflect the need in SFY 2021.</p> <p style="margin-left: 40px;">\$           500 Base SFY 2019            \$           1,500 Maintenance Adjustment  <u>                  </u>            \$           2,000 Anticipated Revenue for SFY 2021</p>	2,000
4025	<p><b>MERCHANDISE SALES</b>            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.</p>	32,230
4251	<p><b>GIFTS &amp; DONATIONS</b>            Funds represent unrestricted private funds collected by the NSRMBC which are typically cash contributions placed in donation boxes located inside museum entrances.</p>	1,725
4265	<p><b>PRIVATE GRANTS</b>            The NSRMBC seeks and receives private grant funds in varying amounts to carry on various activities and to support special projects. These funds are restricted in purpose. These funds will be offset in Cat 55 – Boulder City Restricted Trust Fund Budget. A Maintenance Budget Adjustment is requested to adjust the base year amount to anticipated revenues for SFY 2021.</p>	10,000



BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
4265	(Continued)	
	\$ 6,200 Base SFY 2019	
	\$ 3,800 Maintenance Adjustment	
	\$ 10,000 Anticipated Revenue for SFY 2021	
4266	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.	3,519
<b>TOTAL SFY 2021 REVENUE REQUEST</b>		<b>95,848</b>

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037E  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
<b>EXPENDITURE:</b>		
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		
7029	<b>SPECIAL PROJECTS</b> Support allows for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. Unspent funds are balanced forward to the new year for merchandise purchases and salaries as needed at the end of each fiscal year. Use of these funds during a fiscal year must be approved by the Board of Museums and History (the Board) as an action item or, based on a pre-approved threshold, the Administrator of the Division and submitted to the Board as an informational item at the Board meeting immediately following the approval of the use.	46,315
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		<b>46,315</b>
<b>CAT 52 BOULDER CITY RR TRUST FUNDS BUDGET</b>		
7020	<b>OPERATING SUPPLIES</b> Funds to pay for bags, register tapes, ink, and other supplies. Private funds support the operation of the museum store. This ongoing cost helps maintain the museum store's operation. Funds are earned through the operation of the museum store. A Maintenance Budget Adjustment is requested to increase this line item to the current year approved budget authority as anticipated need in SFY 2021	2,500
	\$ 1,293 Base SFY 2019	
	\$ 1,207 Maintenance Adjustment	
	<u>\$ 2,500</u> Anticipated expenditures for SFY 2021	

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037E  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
7064	<p><b>BOE CONTRACTS - MANPOWER</b>            These expenses are for temporary staffing for the museum store on the weekends at the museum. Private funds are utilized because the museum store is a private fund activity and overseen by the Board. Maintaining the staffing for the museum store is a priority for the museum. A Maintenance Budget Adjustment is requested to increase the base year amount to reflect anticipated costs for SFY 2021.</p> <p style="margin-left: 40px;">\$       6,648 Base SFY 2019            \$        852 Maintenance Adjustment  <u>          </u>            \$       7,500 Anticipated Expenditures for SFY 2021</p>	7,500
7073	<p><b>SOFTWARE LICENSE/MAINTENANCE</b>            This line item include funds for technical support and ongoing software assurance support of the museum store's point of sale system. Technical support of the store point of sale system is needed to assure accuracy of the computerized inventory system. The cost of the technical support is \$150 for each hour and it is expected that the museum store requires a bank of 10 hours for the fiscal year. Annual Software Assurance costs provide software support which includes all upgrades and training. These services support the museum store, which continues to be an important source of revenue for the private funds. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. These expenses provide for continuation of private budget activities supported by the museum store. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2021</p> <p style="margin-left: 40px;">\$       1,283 Base SFY 2019            \$       1,500 Maintenance Adjustment  <u>          </u>            \$       2,783 Anticipated Expenditures for SFY 2021</p>	2,783

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037E  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
7120	<p>ADVERTISING            These funds are used for small ads placed in local newspapers for the museum store. These funds help attract visitors to the museum which help raise funds for the private budget. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2021</p> <p style="margin-left: 20px;">\$           750 Base SFY 2019            \$           500 Maintenance Adjustment  <u>                  </u>            \$           1,250 Anticipated Expenditures for SFY 2021</p>	1,250
7223	<p>OTHER EDP SERVICE COSTS            Funds in this line item cover the costs to maintain the assisted audio tours which provides programing that assists with the Division of Museums and Histories ADA compliance goals. This is an ongoing expenditure.</p>	855
7301	<p>MEMBERSHIPS            This enhancement requests funds for use to purchase a membership with the Heritage Rail Alliance (HRA). Some benefits provided with membership of the HRA includes current information and resources regarding grants, legislation, regulations, and educational seminars. Museum membership in professional organizations provide expertise, networking, and partnerships for exhibits, education programs, publications, membership, grants, fundraising, and other private fund activities.</p>	600

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037E  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
7390	<b>CREDIT CARD DISCOUNT FEE</b> 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.	460
7560	<b>COST OF GOODS SOLD</b> This amount covers the cost of merchandise inventory to be purchased for sale in the museum store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. Museum store revenue remains an important source of revenue for the private funds. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2021  \$ 18,869 Base SFY 2019 \$ 3,506 Maintenance Adjustment <u>\$ 22,375</u> Anticipated expenditures for SFY 2021	22,375

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037E  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
7980	<p>OPERATING LEASE PAYMENTS            These funds are for the lease of the Point of Sale system Genius units (credit card processing terminals) The monthly fee for lease is \$29.95 monthly x twelve months.            This is an ongoing expenditure.</p>	359
<b>TOTAL CAT 52 BOULDER CITY RR TRUST FUNDS BUDGET</b>		<b>38,682</b>

**CAT 55 RESTRICTED TRUST FUNDS BUDGET**

7029	<p>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 2021 being carried forward to SFY 2021. The board is informed of restricted funds in amounts over \$500 as they are received through the year.</p> <p>A Maintenance Budget Adjustment has been prepared to reflect the actual balance forward from SFY 2021 and authority for Private Grants RGL # 4265 for SFY 2021.</p>	10,851
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**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037E**  
**BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
7029	(Continued)	
	\$ 2,526 Base SFY 2019	
	\$ 8,325 Maintenance Adjustment	
	\$ 10,851 Anticipated expenditures for SFY 2021	
<b>TOTAL CAT 55 RESTRICTED TRUST FUNDS BUDGET</b>		<b>10,851</b>
<b>TOTAL SFY 2021 EXPENDITURE REQUEST</b>		<b>95,848</b>

Department of Tourism and Cultural Affairs  
 Division of Museums and History  
 BA 5037 Nevada State Railroad Museum Dedicated Trust Fund  
 SFY 2021

	3801	4025	4251	4265	4266	4326	
REVENUES	Facility Charges	Merchandise Sales	Gifts and Donations	Restricted Private Grants	Friends of the Railroad	Treasurers Interest	Totals
REVENUE AUTHORITY	2,000	32,230	1,725	10,000	3,519		49,474
2511 Balance Forward		45,523		851			46,374
<b>Total Revenue</b>	<b>2,000</b>	<b>77,753</b>	<b>1,725</b>	<b>10,851</b>	<b>3,519</b>	<b>0</b>	<b>95,848</b>
Cat <b>EXPENDITURES</b>							
#35 Administration							0
#37 Exhibits							0
#43 Docent							0
#45 Museum Store							0
#48 Board Appr Spec Proj	2,000	39,071	1,725		3,519		46,315
#51 NSRM-EE							0
#52 NSRM-BC		38,682					38,682
#55 Restricted				10,851			10,851
							0
							0
							0
							0
							0
<b>Total Expenditure Categories</b>	<b>2,000</b>	<b>77,753</b>	<b>1,725</b>	<b>10,851</b>	<b>3,519</b>	<b>0</b>	<b>95,848</b>
Revenue Over (Short)	0	0	0	0	0	0	0



**SFY 2021**

**BA 5037**

**NSRM EE**

**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
EAST ELY RAILROAD DEPOT DEDICATED TRUST FUND - B/A 5037C  
BUDGET REQUEST SFY 2021**

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**NARRATIVE**

The East Ely Railroad Museum (EERDM) is recognized as a center for history in eastern Nevada. The facility consists of over 18,400 square feet of interpretive exhibit space in two buildings with associated manuscripts and artifact collections. The museum's mission is to protect and preserve eastern Nevada's industrial heritage. The museum operates and until April 2017, provided visitor services in collaboration with the Nevada Northern Railway Foundation and the City of Ely via a joint revenue and services agreement. The non-profit Foundation which operates the railroad however, terminated the existing joint agreement for revenue collection and sharing, citing costs and a vague clause in the original deed transferring the property to the State of Nevada, placing future joint ventures in question. The museum utilizes its collection and documents and artifacts to educate the local public and out-of-area visitors of the importance of eastern Nevada to the state's development. Included in the educational program is an extensive outreach program to local schools and educational tours of the facility. The East Ely Railroad Depot Museum has a total of 1 1/2 FTE staff, both paid with a combination of Tourism Funds (55%) and General Funds (45%). A small dedicated group of volunteers provide services to visitors.

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**MAINTENANCE BUDGET ADJUSTMENT**

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**NARRATIVE**

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

Private Dedicated Trust Fund Budget Request Summary  
 East Ely Railroad Depot Museum Dedicated Trust Fund, East Ely - B/A 5037C  
 Fiscal Year 2021

Board Approved:

Cat	GL	Description	SFY 2019 Actual	SFY 2020 Board Approved	SFY 2020 YTD 03/31/20	SFY 2021 Base Request	SFY 2021 Maintenance Adjustment	SFY 2021 Enhancement Request	SFY 2021 Total Request
<b>Revenue</b>									
00	2511	BALANCE FORWARD TO NEW YEAR	42,486	55,634	55,634	42,486	-3,655	0	38,831
00	2512	BALANCE FORWARD FR PREV YR	-55,634	0	0	-55,634	55,634	0	0
00	3801	FACILITIES CHARGES	1,500	2,000	1,650	1,500	1,500	0	3,000
00	4251	GIFTS & DONATIONS	65	2,000	0	65	3,500	0	3,565
00	4265	RESTRICTED PRIVATE GRANTS	0	0	3,000	0	6,000	0	6,000
00	4454	OUTSIDE BANK ACCOUNT	30,400	0	0	30,400	-30,400	0	0
<b>Total Revenue</b>			<b>\$18,817</b>	<b>\$59,634</b>	<b>\$60,284</b>	<b>\$18,817</b>	<b>\$32,579</b>	<b>\$0</b>	<b>\$51,396</b>
<b>Board Approved Special Projects</b>									
48	7029	SPECIAL PROJECTS	2,207	27,234	0	2,207	4,334	0	6,541
<b>Total Board Approved Special Projects</b>			<b>\$2,207</b>	<b>\$27,234</b>	<b>\$0</b>	<b>\$2,207</b>	<b>\$4,334</b>	<b>\$0</b>	<b>\$6,541</b>
<b>East Ely Railroad Museum</b>									
51	7029	OPERATING - SPECIAL PROJECTS	0	17,751	0	0	20,000	0	20,000
51	7064	TEMPORARY STAFFING	9,230	13,794	3,628	9,230	5,770	0	15,000
51	7223	OTHER EDP COSTS	855	855	0	855	0	0	855
51	8271	SPECIAL EQUIPMENT	6,525	0	0	6,525	-6,525	0	0
<b>Total East Ely Railroad Museum</b>			<b>\$16,610</b>	<b>\$32,400</b>	<b>\$3,628</b>	<b>\$16,610</b>	<b>\$19,245</b>	<b>\$0</b>	<b>\$35,855</b>
<b>EERDM Restricted</b>									
55	7029	OPERATING - SPECIAL PROJECTS	0	0	0	0	9,000	0	9,000
<b>Total Boulder City Railroad Restricted</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$9,000</b>
<b>Total Expenditure</b>			<b>\$18,817</b>	<b>\$59,634</b>	<b>\$3,628</b>	<b>\$18,817</b>	<b>\$32,579</b>	<b>\$0</b>	<b>\$51,396</b>

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
<b>REVENUE:</b>		
2511	<p><b>BALANCE FORWARD TO NEW YEAR</b>            Private funds (cash) from the East Ely Railroad Depot Museum which are carried forward from SFY 2018 to SFY 2021. These funds include overall revenues over expenditures of unrestricted funds anticipated to be carried forward to SFY 2021 which will be offset in category 51 - East Ely Railroad Museum. A Maintenance Budget Adjustment is requested to adjust this line item to reflect actual cash on hand at the end of SFY 2018 that needs to be balanced forward into SFY 2021.</p>	38,831
	<p>\$ 42,486 Base SFY 2018            \$ (3,655) Maintenance Adjustment  <u>\$ 38,831</u> Anticipated Revenue for SFY 2021</p>	
2512	<p><b>BALANCE FORWARD FROM PREVIOUS YEAR</b>            These are private funds (cash) for the museums that were carried forward from SFY 2018 to SFY 2018. A Maintenance Budget Adjustment will reduce this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year.</p>	0
	<p>\$ (55,634) Base SFY 2018            \$ 55,634 Maintenance Adjustment  <u>\$ 0</u> Anticipated Revenue for SFY 2021</p>	
3801	<p><b>FACILITY CHARGES</b>            These funds are for use of space in the facility at the EERDM for events such as parties, weddings and meetings. It is anticipated that \$2,000 is a reasonable anticipation for the SFY 2021. A Maintenance Budget Adjustment is requested to reflect the need in SFY 2021.</p>	3,000

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
3801	(Continued)	
	\$ 1,500 Base SFY 2018	
	<u>\$ 1,500</u> Maintenance Adjustment	
	\$ 3,000 Anticipated Revenue for SFY 2021	
4251	<b>GIFTS &amp; DONATIONS</b>	3,565
	Funds represent unrestricted private funds collected by the EERDM. Funds are typically cash contributions placed in donation boxes that are located inside museum galleries and/or near museum entrances. Base year funds reflect a large unrestricted donation. A Maintenance Budget Adjustment has been prepared to reduce this line item to a reasonable anticipated amount for SFY 2021.	
	\$ 1,500 Base SFY 2018	
	<u>\$ 1,500</u> Maintenance Adjustment	
	\$ 3,000 Anticipated Revenue for SFY 2021	
4265	<b>RESTRICTED PRIVATE GRANTS</b>	6,000
	These funds represent the "good faith" payments by the NNRLY currently occupying space within the Depot. These funds are being held during negotiations of rental costs between State Lands, EERDM, and NNRLY. These funds will be collected and held until an agreement is made between the parties.	
	\$ 0 Base SFY 2019	
	<u>\$ 6,000</u> Maintenance Adjustment	
	\$ 6,000 Anticipated Revenue for SFY 2021	
<b>TOTAL SFY 2021 REVENUE REQUEST</b>		<b>51,396</b>

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
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EXPENDITURE:

**CAT 48 BOARD APPROVED SPECIAL PROJECTS**

7029 SPECIAL PROJECTS

6,541

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

**CAT 48 BOARD APPROVED SPECIAL PROJECTS**

**6,541**

CAT 51 EAST ELY RR TRUST FUNDS BUDGET

7029 OPERATING - SPECIAL PROJECTS

20,000

The East Ely Railroad Depot Museum is requesting to expend these funds on various railroad museum projects and programs including, but not limited to: support for exhibits, artifact acquisition, collections management, educational programs, advertising/marketing expenses, and miscellaneous unanticipated restoration of artifacts. A Maintenance Budget Adjustment is requested to increase this line time to anticipated need in SFY 2021.

\$	0	Base SFY 2018
\$	20,000	Maintenance Adjustment
\$	20,000	Anticipated Expenditures for SFY 2021

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
7064	TEMPORARY STAFFING Funds in this line item were used for temporary staffing to assist during special events that support trust fund activities. It is intended that this be an ongoing expenditure.  \$ 9,230 Base SFY 2019 \$ 5,770 Maintenance Adjustment \$ 15,000 Anticipated Expenditures for SFY 2021	15,000
7223	OTHER EDP COSTS Funds in this line item cover the costs to maintain the assisted audio tours which provides programing that assists with the Division of Museums and Histories ADA compliance goals. This is an ongoing expenditure.	855
<b>TOTAL CAT 51 EAST ELY RR TRUST FUNDS BUDGET</b>		<b>35,855</b>

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
<b>CAT 55 RESTRICTED TRUST FUNDS BUDGET</b>		
7029	<p><b>OPERATING - RESTRICTED SPECIAL PROJECT</b>            This category provides expenditure authority for projects to be funded through the receipt of restricted donations. These funds include the actual private grants from SFY 2020 being carried forward to SFY 2021. The board is informed of restricted funds in amounts over \$500 as they are received through the year.</p> <p>A Maintenance Budget Adjustment has been prepared to reflect the actual balance forward from SFY 2020 and authority for Private Grants RGL # 4265 for SFY 2021.</p> <p>\$ 3,000 Restricted Cash Balanced Forward RGL #2511            \$ 6,000 Private Grants Anticipated from RGL #4265            \$ 9,000 Anticipated Expenditures for SFY 2021</p> <p>\$ 9,000 Base SFY 2019            \$ 0 Maintenance Adjustment            \$ 9,000 Anticipated expenditures for SFY 2021</p>	9,000
<b>TOTAL CAT 55 RESTRICTED TRUST FUNDS BUDGET</b>		<b>9,000</b>
<b>TOTAL SFY 2021 EXPENDITURE REQUEST</b>		<b>51,396</b>



Department of Tourism and Cultural Affairs  
 Division of Museums and History  
 BA 5037 Nevada State Railroad Museum Dedicated Trust Fund  
 SFY 2021

	3801	4025	4251	4265	4266	4454	
REVENUES	Facility Charges	Merchandise Sales	Gifts and Donations	Restricted Private Grants	Friends of the Railroad	Outside Bank Acct	Totals
REVENUE AUTHORITY	3,000		3,565	6,000		0	12,565
2511 Balance Forward			35,831	3,000			38,831
<b>Total Revenue</b>	<b>3,000</b>	<b>0</b>	<b>39,396</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>51,396</b>
Cat <b>EXPENDITURES</b>							
#35 Administration							0
#37 Exhibits							0
#43 Docent							0
#45 Museum Store							0
#48 Board Appr Spec Proj			6,541				6,541
#51 NSRM-EE	3,000		32,855				35,855
#52 NSRM-BC							0
#55 Restricted				9,000			9,000
							0
							0
							0
							0
							0
<b>Total Expenditure Categories</b>	<b>3,000</b>	<b>0</b>	<b>39,396</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>51,396</b>
Revenue Over (Short)	0	0	0	0	0	0	0

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**SFY 2021**

**BA 5038**

**LOST CITY MUSEUM**

**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038  
BUDGET REQUEST SFY 2021**

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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. 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 marketing and general operations.

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

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

**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 1.11 FTE for two part-time museum store positions (Museum Attendant 1) and the private funds budget in general.

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

**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.

**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038  
BUDGET REQUEST SFY 2021**

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**MAINTENANCE BUDGET ADJUSTMENT**

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**NARRATIVE**

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

Private Dedicated Trust Fund Budget Request Summary  
 Lost City Museum Dedicated Trust fund - B/A 5038  
 Fiscal Year 2020

Board Approved:

Cat	GL	Description	SFY 2019 Actual	SFY 2020 Board Approved	SFY 2020 YTD 03/31/20	SFY 2021 Base Request	SFY 2021 Maintenance Adjustment	SFY 2021 Enhancements Request	SFY 2021 Total Request
<b>REVENUE</b>									
00	2511	BAL FWD TO NEW YEAR	38,651	37,716	33,688	38,651	38,174	0	76,825
00	2512	BAL FWD FROM PREVIOUS YEAR	-37,716	0	0	-37,716	37,716	0	0
00	4008	MEMBERSHIPS	3,590	5,000	4,040	3,590	2,410	0	6,000
00	4025	MERCHANDISE SALES	95,507	100,000	63,452	95,507	9,493	0	105,000
00	4251	GIFTS & DONATIONS	4,612	1,610	1,223	4,612	0	0	4,612
00	4265	PRIVATE GRANTS	0	500	0	0	500	0	500
00	4326	TREASURER'S INTEREST	954	577	759	954	0	0	954
00	4454	OUTSIDE BANK ACCOUNT	0	59,086	59,086	0	0	0	0
<b>TOTAL REVENUE</b>			<b>\$105,598</b>	<b>\$204,489</b>	<b>\$162,248</b>	<b>\$105,598</b>	<b>\$88,293</b>	<b>\$0</b>	<b>193,891</b>
<b>ADMINISTRATION</b>									
35	6100	OUT OF STATE TRAVEL	0	0	0	0	0	0	0
35	6200	IN-STATE TRAVEL	79	0	0	79	-79	0	0
35	7020	OPERATING SUPPLIES	0	800	42	0	800	0	800
35	7029	OPERATING - SPECIAL PROJECTS	0	500	56	0	500	0	500
35	7040	NON-STATE PRINTING SERVICES	0	500	0	0	0	0	0
35	7120	ADVERTISING	0	650	955	0	500	0	500
35	7223	OTHER EDP SERVICE COSTS	855	855	0	855	0	0	855
35	7301	MEMBERSHIP DUES	185	495	115	185	310	0	495
35	7302	REGISTRATION FEES	125	0	0	125	-125	0	0
35	7370	PUBLICATIONS AND PERIODICALS	157	100	0	157	0	0	157
35	7390	CREDIT CARD FEES	0	1,534	748	0	1,431	0	1,431
35	7430	PROFESSIONAL SERVICES	1,480	0	0	1,480	-1,480	0	0
35	9030	TRANSFER TO MUSEUMS	880	720	640	880	0	0	880
35	9743	TRANSFER TO OUTSIDE BANK	436	0	0	436	-436	0	0
<b>TOTAL ADMINISTRATION</b>			<b>\$4,197</b>	<b>\$6,154</b>	<b>\$2,556</b>	<b>\$4,197</b>	<b>\$1,421</b>	<b>\$0</b>	<b>\$5,618</b>
<b>ARCHAEOLOGY SPECIAL PROJ</b>									
36	7029	OPERATING - SPECIAL PROJECTS	1,744	2,500	413	1,744	756	0	2,500
<b>TOTAL ARCHAEOLOGY SPEC PROJ</b>			<b>\$1,744</b>	<b>\$2,500</b>	<b>\$413</b>	<b>\$1,744</b>	<b>\$756</b>	<b>\$0</b>	<b>\$2,500</b>

Private Dedicated Trust Fund Budget Request Summary  
 Lost City Museum Dedicated Trust fund - B/A 5038  
 Fiscal Year 2020

**Board Approved:**

Cat	GL	Description	SFY 2019 Actual	SFY 2020 Board Approved	SFY 2020 YTD 03/31/20	SFY 2021 Base Request	SFY 2021 Maintenance Adjustment	SFY 2021 Enhancements Request	SFY 2021 Total Request
<b>BUILDINGS &amp; GROUNDS/EXHIBITS</b>									
37	7020	OPERATING - (OUTDOOR EXHIBIT)	0	3,000	35	0	1,500	0	1,500
37	7029	OPERATING - SPECIAL PROJ	649	1,000	691	649	351	0	1,000
37	7145	MAINTENANCE SUPPLIES FOR BLDGS &	0	0	0	0	0	0	0
37	7970	MATERIALS	0	19	0	0	0	0	0
<b>TOTAL BUILDINGS &amp; GROUNDS/EXH</b>			<b>\$649</b>	<b>\$4,019</b>	<b>\$726</b>	<b>\$649</b>	<b>\$1,851</b>	<b>\$0</b>	<b>\$2,500</b>
<b>SHELVING PROJECT</b>									
38	7029	OPERATING - SPECIAL PROJECTS	0	59,086	0	0	59,086	0	59,086
<b>TOTAL SHELVING PROJECT</b>			<b>\$0</b>	<b>\$59,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,086</b>	<b>\$0</b>	<b>\$59,086</b>
<b>MUSEUM STORE</b>									
41	7020	OPERATING SUPPLIES	782	775	89	782	0	0	782
41	7064	TEMPORARY STAFFING	0	0	0	0	0	0	0
41	7073	SOFTWARE LIC/MNT CONTRACTS	1,283	2,783	0	1,283	1,500	0	2,783
41	7120	ADVERTISING	160	159	220	160	0	0	160
41	7280	POSTAGE	0	17	51	0	0	0	0
41	7390	CREDIT CARD DISCOUNT FEES	1,431	0	0	1,431	-1,431	0	0
41	7560	COST OF GOODS SOLD - STORE	47,001	50,000	33,005	47,001	503	0	47,504
41	7561	CONSIGNMENT SALES	4,038	3,400	1,081	4,038	0	0	4,038
41	7980	OPERATING LEASE PAYMENTS	359	420	230	359	0	0	359
41	8371	COMPUTER EQUIPMENT	0	0	1,798	0	0	0	0
41	9030	TRANS FROM MUSEUM - SALARIES	41,509	60,820	26,715	41,509	22,848	0	64,357
<b>TOTAL MUSEUM STORE</b>			<b>\$96,563</b>	<b>\$118,374</b>	<b>\$63,189</b>	<b>\$96,563</b>	<b>\$23,420</b>	<b>\$0</b>	<b>\$119,983</b>
<b>SPECIAL PROJECTS/EVENTS</b>									
42	7029	OPERATING - SPECIAL PROJ/EVENTS	2,445	4,450	3,539	2,445	555	0	3,000
<b>TOTAL SPECIAL PROJ/EVENTS</b>			<b>\$2,445</b>	<b>\$4,450</b>	<b>\$3,539</b>	<b>\$2,445</b>	<b>\$555</b>	<b>\$0</b>	<b>\$3,000</b>
<b>BOARD APPROVED SPECIAL PROJ</b>									
48	7029	SPECIAL PROJECTS	0	9,406	0	0	704	0	704
<b>TOTAL BOARD APPR SPEC PROJ</b>			<b>\$0</b>	<b>\$9,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$704</b>	<b>\$0</b>	<b>\$704</b>
<b>RESTRICTED SPECIAL PROJECTS</b>									
55	7029	OPERATING - SPECIAL PROJ/EVENTS	\$0	\$500	\$0	\$0	\$500	\$0	\$500
<b>TOTAL RESTR SPECIAL PROJECTS</b>			<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>TOTAL EXPENDITURES</b>			<b>\$105,598</b>	<b>\$204,489</b>	<b>\$70,423</b>	<b>\$105,598</b>	<b>\$88,293</b>	<b>\$0</b>	<b>\$193,891</b>

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038  
 BUDGET REQUEST SFY 2021**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
REVENUE:		
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 2020 to SFY 2021 of which \$188 is restricted. These funds include overall revenues over expenditures anticipated to be carried forward to SFY 2021. Unrestricted funds will be used for museum store inventory purchases and salaries. The base is being adjusted to reflect actual funds remaining to be carried forward as a Maintenance Budget Adjustment for SFY 2021.</p> <p style="margin-left: 40px;">\$ 38,651 Base SFY 2019            \$ 38,174 Maintenance Adjustment            \$ 76,825 Anticipated SFY 2021 Revenue</p>	76,825
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 2019 to SFY 2020. A Maintenance Budget Adjustment will be made to reduce this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year.</p> <p style="margin-left: 40px;">\$ (37,716) Base SFY 2019            \$ 37,716 Maintenance Adjustment            \$ 0 Anticipated Revenue for SFY 2021</p>	0



**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038  
 BUDGET REQUEST SFY 2021**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
4008	<p>MEMBERSHIP</p> <p>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> <p>\$ 3,590 Base SFY 2019            \$ 2,410 Maintenance Adjustment  <u>\$ 6,000</u> Anticipated Revenue for SFY 2021</p>	6,000
4025	<p>MERCHANDISE SALES</p> <p>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>\$ 95,507 Base SFY 2019            \$ 9,493 Maintenance Adjustment  <u>\$ 105,000</u> Anticipated Revenue for SFY 2021</p>	105,000
4251	<p>GIFTS AND DONATIONS</p> <p>Funds represent unrestricted private funds collected by the museum. Funds are typically cash contributions by the public placed in donation boxes that are located inside museum galleries and/or near museum entrances. Donations remain in the museum as part of the private trust fund budget.</p>	4,612

**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038**  
**BUDGET REQUEST SFY 2021**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
4265	<p>PRIVATE GRANT</p> <p>The museum receives grants and gifts for restricted purposes from private foundations, corporations, trusts, and individuals. These funds are expended under Category 55. Private grant revenue supports private budget restricted activities and provides for continuation of these activities. A Maintenance Budget Adjustment is requested to adjust this line item as anticipated need for SFY 2021.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2019</p> <p style="margin-left: 40px;">\$ 500 Maintenance Adjustment</p> <p style="margin-left: 40px;">\$ 500 Anticipated SFY 2021 Revenue</p>	500
4326	<p>TREASURER'S INTEREST</p> <p>Private trust funds deposited in the Treasurer's Office earn interest which is credited to the account quarterly throughout the fiscal year.</p>	954
<b>TOTAL SFY 2021 REVENUE REQUEST</b>		<b>193,891</b>

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
EXPENDITURE:		
CAT 35 ADMINISTRATION TRUST FUND		
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. A maintenance budget adjustment has been submitted to increase this line item to the current year budgeted amount as anticipated need for SFY 2021.	800
	\$ 0 Base SFY 2019	
	\$ 800 Maintenance Adjustment	
	\$ 800 Anticipated Expenditures for SFY 2021	
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. These expenditures are an ongoing need to meet the museum's mission which is supported by private funds. A maintenance budget adjustment has been submitted to increase this line item to the anticipated need for SFY 2021.	500
	\$ 0 Base SFY 2019	
	\$ 500 Maintenance Adjustment	
	\$ 500 Anticipated Expenditures for SFY 2021	

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
7120	<p><b>ADVERTISING</b>            These funds are used for small ads placed in various publications, and advertising in magazines and flyers for special events. These funds supplement a very small state appropriation and help attract visitors to the museum and to special events, which help raise funds for the private budget. This is an ongoing expenditure. A maintenance budget adjustment has been submitted to increase this line item to the anticipated need for SFY 2021.</p> <p>\$ 0 Base SFY 2019            \$ 500 Maintenance Adjustment  <u>\$ 500 Anticipated Expenditures for SFY 2021</u></p>	500
7223	<p><b>OTHER EDP SERVICE COSTS</b>            Funds in this line item cover the costs to maintain the assisted audio tours which provides programing that assists with the Division of Museums and Histories ADA compliance goals. This is an ongoing expenditure.</p>	855
7301	<p><b>MEMBERSHIP DUES</b>            These funds are used for professional membership dues. State funds are not adequate to cover these expenditures. These funds support the need to identify grant sources, network, and stay current in various areas of expertise. Listed below is the current various membership dues anticipated for SFY 2021. A Maintenance Budget Adjustment is requested to adjust this line item to the anticipated SFY 2021 total.</p> <p>Membership Dues:            \$ 50 Las Vegas Territory            \$ 150 Western Museums Assoc            \$ 100 Nevada Museum Assoc            \$ 115 AASLH  <u>\$ 80 MV Chamber of Commerce</u>            \$ 495</p>	495

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
7301	(Continued)	
	\$ 185 Base SFY 2019	
	\$ 310 Maintenance Adjustment	
	\$ 495 Anticipated Expenditure for SFY 2021	
7370	<b>PUBLICATIONS AND PERIODICALS</b> 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.	157
7390	<b>CREDIT CARD FEES</b> Credit card fees are based on revenues received through credit card transactions. Revenues supported through credit card transactions include store sales, membership sales, donations (both restricted and unrestricted), facility rentals, photograph sales, and other programs and events that generate Trust Fund revenues. Because of the wide-ranging revenues received through credit card transactions expenditure support should be placed in Category 35, Administration, and removed from Category 41, Museum Store. A Maintenance Budget Adjustment has been submitted to transfer this expenditure to the more appropriate	1,431
	\$ 0 Base SFY 2019	
	\$ 1,431 Maintenance Adjustment	
	\$ 1,431 Anticipated Expenditures for SFY 2021	
9030	<b>TRANSFER TO MUSEUM</b> NHSQ TRANSFER - This transfer GL relates to the distribution of funds to BA 5035 from each of the museum's membership program to accommodate the funds required for the publishing of the NHS Quarterly. Members, not including senior members, receive four issues of the Nevada Historical Society Quarterly. 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.	880
<b>CAT 35 ADMINISTRATION TRUST FUND</b>		<b>5,618</b>

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
CAT 36 ARCHAEOLOGY SPECIAL PROJECTS		
7029	SPECIAL PROJECTS This line item provides for a specific category for archaeology special projects allowing for the ability of proper expenditure tracking. The special operating funds (archaeology) supported by B/A 5038 are used for supplies, equipment, testing, and expenses that make possible laboratory analysis, object conservation and storage, and educational programs and workshops. These expenditures represent an ongoing need that allow the museum to meet its mission by supporting continued work on the archaeology of Southern Nevada, and the preservation of ancient sites.	2,500
	\$ 1,744 Base SFY 2019	
	\$ 756 Maintenance Adjustment	
	\$ 2,500 Anticipated Expenditures for SFY 2021	
<hr/>		
CAT 36 ARCHAEOLOGY SPECIAL PROJECTS		2,500
<hr/>		
CAT 37 B&G's / EXHIBIT TRUST FUND		
7020	OPERATING These funds are used to support and maintain the outdoor exhibits by purchasing basic operating supplies. This is part of the exhibit department's budget and is kept separate from the buildings and grounds operating supplies. A Maintenance Budget Adjustment is requested to increase this line item to reflect anticipated need in SFY 2021.	1,500
	\$ 0 Base SFY 2019	
	\$ 1,500 M150 Adjustment	
	\$ 1,500 Anticipated Expenditures for SFY 2021	

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 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. A Maintenance Budget Adjustment is requested to increase this line item to reflect current year authority for anticipated need in SFY 2021	1,000
	\$ 0 Base SFY 2019	
	\$ 59,086 Maintenance Adjustment	
	\$ 59,086 Anticipated Expenditures for SFY 2021	
<b>CAT 37 EXHIBITS AND B &amp; G'S TRUST FUND</b>		<b>2,500</b>
CAT 38 SHELVING PROJECT		
7029	SPECIAL PROJECTS These funds are for the refurbishment of the outdated exhibits in order to fulfill the mission to educate the public. There is no state appropriation for exhibits. A Maintenance Budget Adjustment is requested to increase this line item to reflect anticipated need in SFY 2021	59,086
	\$ 0 Base SFY 2019	
	\$ 59,086 Maintenance Adjustment	
	\$ 59,086 Anticipated Expenditures for SFY 2021	
<b>CAT 38 SHELVING PROJECT</b>		<b>59,086</b>

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
CAT 41 MUSEUM STORE TRUST FUND		
7020	<p><b>OPERATING SUPPLIES</b>            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>	782
7073	<p><b>SOFTWARE LICENSE/MNT CONTRACTS</b>            This line item include funds for technical support and ongoing software assurance support of the museum store's point of sale system. Technical support of the store point of sale system is needed to assure accuracy of the computerized inventory system. The cost of the technical support is \$150 for each hour and it is expected that the museum store requires a bank of 10 hours for the fiscal year. Annual Software Assurance costs provide software support which includes all upgrades and training. These services support the museum store, which continues to be an important source of revenue for the private funds. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. These expenses provide for continuation of private budget activities supported by the museum store. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2021</p> <p style="margin-left: 40px;">\$ 1,283 Base SFY 2019            \$ 1,500 Maintenance Adjustment  <u>          </u>            \$ 2,783 Anticipated Expenditures for SFY 2021</p>	2,783
7120	<p><b>ADVERTISING</b>            These funds are used for small ads placed in local newspapers a for the museum store. These funds help attract visitors to the museum which help raise funds for the private budget.</p>	160



BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
7560	<p>COST OF GOODS SOLD</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. These funds are self-generated by the museum store. A Maintenance Budget Adjustment is requested to adjust the base year amount to the current year budgeted authority.</p> <p>\$ 47,001 Base SFY 2019            \$ 503 Maintenance Adjustment  <u>\$ 47,504 Anticipated Expenditures for SFY 2021</u></p>	47,504
7561	<p>CONSIGNMENT SERVICES</p> <p>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>	4,038
7980	<p>OPERATING LEASE PAYMENTS</p> <p>These funds are for the lease of the Point of Sale system Genius units (credit card processing machines). The monthly fee for lease is \$29.95 monthly x twelve months. This is an ongoing expenditure.</p>	359

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
9030	<p>TRANSFER FROM MUSEUM - MDTF POSITION COSTS            Funds represent position costs for two part-time (60% and 51%) museum store employees which include the Bond Ins, Tort Ins, DHRM personnel, EITS Security, and Infrastructure assessments and are assessed on a Full Time Equivalent (FTE) basis. These positions are critical to the successful performance of the museum store. A Maintenance Budget Adjustment to adjust this line item to reflect the SFY 2021 actual position cost needs.</p> <p>Detail of Costs per Position:            PCN# 0008 - Museum Attendant 1 (.60 FTE)            \$ 32,858 Salary            \$ 2 Bond Ins            \$ 69 Tort Ins            \$ 850 DHRM Cost Allocation            \$ 88 EITS Infrastructure Asses.            \$ 69 EITS Security Asses.            \$ 33,936 Total PCN #0008</p> <p>PCN# 0009 - Museum Attendant 1 (.51 FTE)            \$ 29,406 Salary            \$ 1 Bond Ins            \$ 52 Tort Ins            \$ 850 DHRM Cost Allocation            \$ 63 EITS Infrastructure Asses.            \$ 49 EITS Security Asses.            \$ 30,421 Total PCN #0009</p> <p>\$ 41,509 Base SFY 2019            \$ 22,848 Maintenance Adjustment            \$ 64,357 Anticipated Expenditures for SFY 2021</p>	64,357
<b>CAT 41 MUSEUM STORE TRUST FUND</b>		<b>119,983</b>

BOARD OF MUSEUMS & HISTORY  
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 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
CAT 42 SPECIAL PROJECTS TRUST FUND		
7029	<p>OPERATING - SPECIAL PROJECTS            Funds are used to support the various special projects listed below. Private funds support various museum projects, as no state funds are available. The museum is requesting the funding of ongoing events for SFY 2021.</p> <p><u>Pottery Workshop – \$500</u>            These funds will be used to organize and conduct a yearly pottery workshop. This is an annual event for the museum, in support of the museum mission to educate the public. This is an ongoing event for the museum.</p> <p><u>Special Events – \$3,950</u>            Membership Reception - \$400; Holiday Open House - \$400; Nevada Day Art Contest - \$200; two Kids Days - \$950; Native American Day - \$2,000. These events represent both educational and fund-raising opportunities. This is an ongoing program for the museum.</p> <p>\$ 2,445 Base SFY 2019  <u>\$ 555 Maintenance Adjustment</u>            \$ 3,000 Anticipated Expenditures for SFY 2021</p>	3,000
CAT 42 SPECIAL PROJECTS TRUST FUND		3,000

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		
7029	<b>SPECIAL PROJECTS</b> Support allows for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. Unspent funds are balanced forward to the new year for merchandise purchases and salaries as needed at the end of each fiscal year. Use of these funds during a fiscal year must be approved by the Board of Museums and History (the Board) as an action item or, based on a pre-approved threshold, the Administrator of the Division and submitted to the Board as an informational item at the Board meeting immediately following the approval of the use.	704
	\$ 0 Base SFY 2019	
	\$ 704 Maintenance Adjustment	
	\$ 704 Anticipated Expenditures for SFY 2021	
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		<b>704</b>
<b>CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND</b>		
7029	<b>OPERATING - SPECIAL PROJECTS</b> This category provides expenditure authority for projects to be funded through the receipt of restricted donations. There will be restricted funds to balance forward from the previous fiscal year. This line item creates authority to expend restricted donations should they be received.	500
	\$ 0 Base SFY 2019	
	\$ 500 Maintenance Adjustment	
	\$ 500 Anticipated Expenditures for SFY 2021	
<b>CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND</b>		<b>500</b>
<b>TOTAL EXPENDITURE BASE</b>		<b>193,891</b>

Department of Tourism and Cultural Affairs  
 Division of Museums and History  
 BA 5038 Lost City Museum Dedicated Trust Fund  
 SFY 2021

	4008	4025	4251	4265	4326	
REVENUES	Membership Fees	Merchandise Sales	Gifts and Donations	Restricted Private Grants	Treasures Interest	Totals
REVENUE AUTHORITY	6,000	105,000	4,612	500	954	117,066
2511 Balance Forward		76,825				76,825
<b>Total Revenue</b>	<b>6,000</b>	<b>181,825</b>	<b>4,612</b>	<b>500</b>	<b>954</b>	<b>193,891</b>
Cat <b>EXPENDITURES</b>						
#35 Administration	4,284		1,334			5,618
#36 Archaeology Special Projects	1,716		784			2,500
#37 Buildings & Grounds / Exhibits		2,500				2,500
#38 Shelving Project		59,086				59,086
#41 Museum Store		119,983				119,983
#42 Special Projects		256	1,790		954	3,000
#48 Board Appr Special Projects			704			704
#55 Restricted Special Projects				500		500
						0
<b>Total Expenditure Categories</b>	<b>6,000</b>	<b>181,825</b>	<b>4,612</b>	<b>500</b>	<b>954</b>	<b>193,891</b>
<b>Revenue Over (Short)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**SFY 2021**

**BA 5039**

**NEVADA STATE MUSEUM**

**LAS VEGAS**

**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039  
BUDGET REQUEST SFY 2021**

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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 AAM accredited museum.

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

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

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

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

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

**Museum Store, CAT 49:** As per NRS 381 the museum store falls under the oversight of the Board of Museums and History. Revenues generated as a result of sales are detailed under RGL #4025, and expenditures for the museum store are requested and expended within CAT 49. The Museum Store category supports a 1 FTE position responsible for museum store management. This occurs through a transfer of funds to state budget account #2943, Nevada State Museum Las Vegas.

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



**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039  
BUDGET REQUEST SFY 2021**

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**MAINTENANCE BUDGET ADJUSTMENT**

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**NARRATIVE**

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

Private Dedicated Trust Fund Budget Request Summary  
Las Vegas Museum Dedicated Trust Fund - B/A 5039  
Fiscal Year 2021

**Board Approved:**

Cat	GL	Description	SFY 2019 Actual	SFY 2020 Board Approved	SFY 2020 YTD 03/31/20	Base SFY 2021 Request	SFY 2021 Maintenance Adjustment	SFY 2021 Enhancement Request	SFY 2021 Total Request
<b>Revenue</b>									
00	2511	BAL FWD TO NEW YEAR	49,216	63,250	63,250	49,216	23,636	0	72,852
00	2512	BAL FWD PREV YEAR	-63,249	0	0	-63,249	63,249	0	0
00	3801	FACILITIES CHARGE	1,625	7,650	2,100	1,625	0	0	1,625
00	4008	MEMBERSHIPS	10,136	9,071	8,965	10,136	0	0	10,136
00	4010	PHOTOGRAPH SALES	0	0	0	0	0	0	0
00	4025	MERCHANDISE SALES	46,464	50,000	36,342	46,464	3,536	0	50,000
00	4251	GIFTS & DONATIONS	1,593	2,000	1,698	1,593	407	0	2,000
00	4265	PRIVATE GRANTS	4,076	10,000	13,420	4,076	10,924	0	15,000
00	4326	TREASURER'S INTEREST	1,251	1,500	760	1,251	249	0	1,500
<b>Total Revenue</b>			<b>\$51,112</b>	<b>\$143,471</b>	<b>\$126,535</b>	<b>\$51,112</b>	<b>\$102,001</b>	<b>\$0</b>	<b>\$153,113</b>
<b>Administration</b>									
35	6100	OUT-OF-STATE TRAVEL	3,039	0	0	3,039	-3,039	0	0
35	6200	IN-STATE TRAVEL	0	0	0	0	0	0	0
35	7020	OPERATING SUPPLIES	1,214	500	973	1,214	286	0	1,500
35	7073	MAINTENANCE OF SOFTWARE	1,440	0	1,965	1,440	-1,440	0	0
35	7090	EQUIPMENT REPAIR	4,035	4,955	3,066	4,035	0	0	4,035
35	7220	NON-EITS EDP COSTS	902	903	0	902	753	0	1,655
35	7223	OTHER EDP COSTS	855	855	0	855	0	0	855
35	7240	HOST FUND	120	505	335	120	-120	0	0
35	7280	POSTAGE	160	0	47	160	0	0	160
35	7302	REGISTRATIONS	512	0	0	512	-512	0	0
35	7306	DUES & REG - EMPLOYEE REIMBURSE	399	0	60	399	-399	0	0
35	7340	INSPECTIONS & CERTIFICATIONS	558	479	558	558	0	0	558
35	7390	CREDIT CARD FEES	0	783	551	0	1,000	0	1,000
35	7460	EQUIPMENT UNDER \$1,000	1,188	0	0	1,188	-1,188	0	0
35	7500	PAYMENTS TO INDIVIDUALS	0	0	0	0	0	0	0
35	9030	TRANS TO MUSEUM	3,165	31,630	1,480	3,165	28,465	0	31,630
<b>Total Administration</b>			<b>\$17,587</b>	<b>\$40,610</b>	<b>\$9,035</b>	<b>\$17,587</b>	<b>\$23,806</b>	<b>\$0</b>	<b>\$41,393</b>

Private Dedicated Trust Fund Budget Request Summary  
Las Vegas Museum Dedicated Trust Fund - B/A 5039  
Fiscal Year 2021

**Board Approved:**

Cat	GL	Description	SFY 2019 Actual	SFY 2020 Board Approved	SFY 2020 YTD 03/31/20	Base SFY 2021 Request	SFY 2021 Maintenance Adjustment	SFY 2021 Enhancement Request	SFY 2021 Total Request
		<b>Collections</b>							
39	7020	OPERATING SUPPLIES	0	1,000	0	0	1,000	0	1,000
		<b>Total Collections</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>1,000</b>
		<b>Natural History</b>							
47	7020	OPERATING SUPPLIES	603	659	0	603	897	0	1,500
		<b>Total Natural History</b>	<b>\$603</b>	<b>\$659</b>	<b>\$0</b>	<b>\$603</b>	<b>\$897</b>	<b>\$0</b>	<b>\$1,500</b>
		<b>Board Approved Special Projects</b>							
48	7029	SPECIAL PROJECTS	2,009	40,826	0	2,009	35,512	0	37,521
		<b>Total Photo</b>	<b>\$2,009</b>	<b>\$40,826</b>	<b>\$0</b>	<b>\$2,009</b>	<b>\$35,512</b>	<b>\$0</b>	<b>\$37,521</b>
		<b>Museum Store</b>							
49	7020	OPERATING SUPPLIES	1,819	500	792	1,819	181	0	2,000
49	7073	SOFTWARE MAINTENANCE	1,283	2,783	0	1,283	1,500	0	2,783
49	7390	CREDIT CARD DISCOUNT FEE	746	0	0	746	-746	0	0
49	7460	EQUIPMENT <\$1,000	0	0	251	0	0	0	0
49	7560	COST OF GOODS SOLD - DIR SALES	22,683	25,449	21,670	22,683	2,317	0	25,000
49	7980	OPERATING LEASE PAYMENTS	359	419	240	359	0	0	359
49	8371	COMPUTER EQUIPMENT	0	0	1,798	0	0	0	0
49	9030	TRANS TO MUSEUM - SALARIES	196	936	0	196	809	0	1,005
		<b>Total Museum Store</b>	<b>\$27,086</b>	<b>\$30,087</b>	<b>\$24,751</b>	<b>\$27,086</b>	<b>\$4,061</b>	<b>\$0</b>	<b>\$31,147</b>
		<b>Restricted Special Projects</b>							
55	7029	OPERATING - SPECIAL PROJ	3,827	30,289	5,897	3,827	36,725	0	40,552
		<b>Total Restricted Special Projects</b>	<b>\$3,827</b>	<b>\$30,289</b>	<b>\$5,897</b>	<b>\$3,827</b>	<b>\$36,725</b>	<b>\$0</b>	<b>\$40,552</b>
		<b>Total Expenditures</b>	<b>\$51,112</b>	<b>\$143,471</b>	<b>\$39,683</b>	<b>\$51,112</b>	<b>\$102,001</b>	<b>\$0</b>	<b>\$153,113</b>

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039  
 BUDGET REQUEST SFY 2021**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
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REVENUE:

2511	BALANCE FORWARD TO NEW YEAR	72,852
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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 2020 to SFY 2021. These unrestricted funds include overall revenues over expenditures anticipated to be carried forward to SFY 2021 that will be used for museum store inventory purchases. Also, the restricted funds listed below are expended under category 55, restricted expenditures. The base is being adjusted to reflect actual funds remaining to be carried forward in a Maintenance Budget Adjustment for SFY 2021.

\$	2,877	3901 - Luv Buggy
\$	5,019	3902 - Collection Development
\$	0	3903 - NV150 Communication
\$	2,690	3904 - Programming
\$	3,522	3905 - Clothing & Textiles
\$	1,608	3906 - Programming/Children
\$	1,895	3907 - Natural History
\$	855	3908 - Library
\$	100	3909 - Audio/Visual Collections
\$	<u>25,552</u>	Total
\$	25,552	Total Bal Forward Restricted Funds into SFY 2021
\$	<u>47,300</u>	Total Balance Forward Unrestricted into SFY 2021
\$	72,852	Total Balance Forward to SFY 2021
\$	49,216	Base SFY 2019
\$	<u>23,636</u>	Maintenance Adjustment
\$	72,852	Anticipated Revenue for SFY 2021

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039  
 BUDGET REQUEST SFY 2021**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
2512	<p>BALANCE FORWARD FROM PREVIOUS YEAR</p> <p>These are private funds (cash) for the museum that were carried forward from SFY 2019 to SFY 2020. An adjustment will be made in a Maintenance Budget Adjustment to reduce this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year.</p> <p>\$ (63,249) Base SFY 2019            \$ 63,249 Maintenance Adjustment  <u>                    </u>            \$ 0 Anticipated Revenue for SFY 2021</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>	1,625
4008	<p>MEMBERSHIP</p> <p>Members of the Nevada State Museum Las Vegas pay dues to support the museum and to receive benefits. The Board of Museums and History sets the amount for each membership category. Membership activity supports member mailings, the NHS Quarterly, and member participation programs.</p>	10,136
4025	<p>MERCHANDISE SALES</p> <p>The museum stores are overseen by the Board of Museums and History and are included in the private fund budgets per NRS 381. These funds are generated by the sale of museum store merchandise. The museum store is an important source of revenue for the private funds. A Maintenance Budget Adjustment is requested to adjust this line item to anticipated revenues for SFY 2021.</p>	50,000

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
4025	(Continued) \$ 46,464 Base SFY 2019 <u>\$ 3,536 M150 Adjustment</u> \$ 50,000 Anticipated Revenue for SFY 2021	
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. A maintenance budget adjustment has been prepared to increase this line item to the current year budgeted authority as anticipated need in SFY 2021  \$ 1,593 Base SFY 2019 <u>\$ 300 M150 Adjustment</u> \$ 1,893 Anticipated Revenue for SFY 2021	2,000
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. A Maintenance Budget Adjustment is requested to adjust this line item to allow for restricted revenues in  \$ 4,076 Base SFY 2019 <u>\$ 10,924 Maintenance Adjustment</u> \$ 15,000 Anticipated Revenue for SFY 2021	15,000

**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039**  
**BUDGET REQUEST SFY 2021**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 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. A Maintenance Budget Adjustment is requested to adjust this line item to anticipated need in SFY 2021.	1,500
	\$ 1,251 Base SFY 2019 \$ 249 M150 Adjustment <hr/> \$ 1,500 Anticipated Revenue for SFY 2021	
<b>TOTAL SFY 2021 REVENUE REQUEST</b>		<b>153,113</b>

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039  
 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
EXPENDITURE:		
<b>CAT 35 ADMINISTRATION TRUST FUNDS BUDGET</b>		
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.	1,500
7090	EQUIPMENT REPAIR The expenditure in this line item is for the repair of kitchen equipment directly related to facility rentals. This is an ongoing expenditure and is mandatory to maintain compliance with the State Fire Marshall.	4,035
7220	NON-EITS EDP SERVICE COSTS Funds in this line item cover the costs of providing guest WI-FI in the museum. This is an ongoing expenditure that was approved by the Board in fiscal year 2018. A Maintenance Budget Adjustment is requested to increase this line item to the full annual cost of this service.	1,655
	\$ 902 Base SFY 2019 \$ 753 Maintenance Adjustment \$ 1,655 Anticipated Expenditures for SFY 2021	
7223	OTHER EDP SERVICE COSTS Funds in this line item cover the costs to maintain the assisted audio tours which provides programing that assists with the Division of Museums and Histories ADA compliance goals. This is an ongoing expenditure.	855



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 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
7280	<p>POSTAGE            These funds support the renewal of the bulk mail permit and postage for flyers, invitations, and program information. Such mailings are a benefit of membership and private funds are used to support membership benefits. A Maintenance Budget Adjustment is requested to increase the base year amount to the current year actual for SFY 2021.</p>	160
7340	<p>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.</p>	558
7390	<p>CREDIT CARD DISCOUNT FEE            Credit card fees are based on revenues received through credit card transactions. Revenues supported through credit card transactions include store sales, membership sales, donations (both restricted and unrestricted), facility rentals, photograph sales, and other programs and events that generate Trust Fund revenues. Because of the wide-ranging revenues received through credit card transactions expenditure support should be placed in Category 35, Administration, and removed from Category 49, Museum Store. A Maintenance Budget Adjustment has been submitted to transfer this expenditure to the more appropriate</p> <p>\$ 0 Base SFY 2019  <u>\$ 1,000</u> Maintenance Adjustment            \$ 1,000 Anticipated Expenditures for SFY 2021</p>	1,000
9030	<p>TRANSFER TO MUSEUMS - SALARIES            NHSQ TRANSFER - This transfer GL relates to the distribution of funds to BA 5034 from each of the museum's membership program to accommodate the funds required for the publishing of the NHS Quarterly. Members, not including senior members, receive four issues of the Nevada Historical Society Quarterly. An estimated 121 members are entitled to receive four quarterlies at an annual cost of \$20 each, totaling \$2,420. A Maintenance Budget Adjustment is requested to meet the allocated cost need for SFY 2021.</p>	31,630

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 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>																																				
9030	<p>(Continued)            SALARIES - These base and current year funds represent salary for the Museum Attendant PCN #0053 .51 FTE which provides assistance with facility rentals, membership sales, photo sales, and the operation of the museum store. No state funds are available for this expense. This position is critical to the successful performance of trust fund activities. The portion of salary applied to CAT35 - Administration is based on the percentage of revenue expected to be received through Facility Charges, Membership and Photo Sales.</p> <p>Funds represent position costs for one part-time MDTF employee which include the Bond Ins, Tort Ins, DHRM personnel, EITS Security, and Infrastructure assessments and are assessed on a Full Time Equivalent (FTE) basis. A Maintenance Budget Adjustment to adjust this line item to reflect the SFY 2021 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>28,795</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>\$</td><td>29,210</td><td>Total PCN #0053</td></tr> <tr><td>\$</td><td>2,420</td><td>NHS Quarterly Benefit 121 x \$20</td></tr> <tr><td>\$</td><td>31,630</td><td></td></tr> </table> <table style="margin-left: 20px;"> <tr><td>\$</td><td>3,165</td><td>Base SFY 2019</td></tr> <tr><td>\$</td><td>28,465</td><td>Maintenance Adjustment</td></tr> <tr><td>\$</td><td>31,630</td><td>Anticipated CAT 35 Expenditures for SFY 2021</td></tr> </table>	\$	28,795	Salary	\$	1	Bond Ins	\$	63	Tort Ins	\$	223	DHRM Cost Allocation	\$	72	EITS Infrastructure Asses.	\$	56	EITS Security Asses.	\$	29,210	Total PCN #0053	\$	2,420	NHS Quarterly Benefit 121 x \$20	\$	31,630		\$	3,165	Base SFY 2019	\$	28,465	Maintenance Adjustment	\$	31,630	Anticipated CAT 35 Expenditures for SFY 2021	
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\$	3,165	Base SFY 2019																																				
\$	28,465	Maintenance Adjustment																																				
\$	31,630	Anticipated CAT 35 Expenditures for SFY 2021																																				
<b>TOTAL CAT 35 ADMINISTRATION TRUST FUNDS BUDGET</b>		<b>41,393</b>																																				

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
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**CAT 39 COLLECTIONS/PHOTO TRUST FUNDS BUDGET**

7020	<b>OPERATING SUPPLIES</b> 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.	1,000
	\$ 0 Base SFY 2019 <u>\$ 1,000</u> Maintenance Adjustment \$ 1,000 Anticipated Expenditures for SFY 2021	

**TOTAL CAT 39 COLLECTIONS/PHOTO TRUST FUNDS BUDGET** **1,000**

**CAT 47 NATURAL HISTORY TRUST FUNDS BUDGET**

7020	<b>OPERATING SUPPLIES</b> This category supports the natural history specimen collections which include the permit fees for application renewal and display fees and are due on a yearly basis. The primary mission of the museum in exhibits, education and collections. Private funds are used because there are no state appropriations for this category. A Maintenance Budget Adjustment to increase this line item expenditure to anticipated need for SFY 2021.	1,500
	\$ 603 Base SFY 2019 <u>\$ 897</u> Maintenance Adjustment \$ 1,500 Anticipated Expenditures for SFY 2021	

**TOTAL CAT 47 NATURAL HISTORY TRUST FUNDS BUDGET** **1,500**

**BOARD OF MUSEUMS & HISTORY  
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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		
7029	<b>SPECIAL PROJECTS</b> Support allows for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. Unspent funds are balanced forward to the new year for merchandise purchases and salaries as needed at the end of each fiscal year. Use of these funds during a fiscal year must be approved by the Board of Museums and History (the Board) as an action item or, based on a pre-approved threshold, the Administrator of the Division and submitted to the Board as an informational item at the Board meeting immediately following the approval of the use.	37,521
	\$ 2,009 Base SFY 2019	
	\$ 35,512 Maintenance Adjustment	
	\$ 37,521 Anticipated Total for SFY 2021	
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		<b>37,521</b>
<b>CAT 49 MUSEUM STORE TRUST FUNDS BUDGET</b>		
7020	<b>OPERATING SUPPLIES</b> Operating supplies are purchased for the museum store including merchandise bags, price tags, cash register receipt tapes, display materials and other small consumable items necessary for the continued operation of the store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. The museum store continues to be an important revenue source for the private funds. Maintenance Budget Adjustment is requested to adjust this line item to reflect the SFY 2021 projected needs.	2,000
	\$ 1,819 Base SFY 2019	
	\$ 181 Maintenance Adjustment	
	\$ 2,000 Anticipated Expenditures for SFY 2021	

**BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039  
 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
7073	<p><b>CONTRACTS - SOFTWARE MAINTENANCE</b>            This line item include funds for technical support and ongoing software assurance support of the museum store's point of sale system. Technical support of the store point of sale system is needed to assure accuracy of the computerized inventory system. The cost of the technical support is \$150 for each hour and it is expected that the museum store requires a bank of 10 hours for the fiscal year. Annual Software Assurance costs provide software support which includes all upgrades and training. These services support the museum store, which continues to be an important source of revenue for the private funds. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. These expenses provide for continuation of private budget activities supported by the museum store. A Maintenance Budget Adjustment is requested</p> <p style="margin-left: 20px;">\$ 1,283 Base SFY 2019            \$ 1,500 Maintenance Adjustment  <u>\$ 2,783 Anticipated Expenditures for SFY 2021</u></p>	2,783
7560	<p><b>COST OF GOODS SOLD</b>            This amount covers the cost of merchandise inventory to be purchased for sale in the museum store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. Museum store revenue remains an important source of revenue for the private funds. A Maintenance Budget Adjustment is requested to adjust this line item to meet the anticipated Merchandise Sales (RGL# 4025) SFY 2021 revenue amount.</p> <p style="margin-left: 20px;">\$ 22,683 Base SFY 2019  <u>\$ 2,317 Maintenance Adjustment</u>            \$ 25,000 Anticipated Expenditures for SFY 2021</p>	25,000
7980	<p><b>OPERATING LEASE PAYMENTS</b>            These funds are for the lease of the Point of Sale system Genius units (credit card processing terminals) The monthly fee for lease is \$29.95 monthly x twelve months. This is an ongoing expenditure.</p>	359

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 BUDGET REQUEST SFY 2021**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2021 REQUEST</b>
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 2021. Although the position is vacant and is not accruing salary costs the position does accrue position support costs such as Bond Ins, Tort Ins, DHRM personnel, EITS Security, and Infrastructure assessments and are assessed on a Full Time Equivalent (FTE) basis. This is an ongoing expenditure.</p> <p style="margin-left: 40px;">\$ 196 Base SFY 2019</p> <p style="margin-left: 40px;"><u>\$ 809</u> Maintenance Adjustment</p> <p style="margin-left: 40px;">\$ 1,005 Anticipated Expenditures for SFY 2021</p>	1,005
<b>TOTAL CAT 49 MUSEUM STORE TRUST FUNDS BUDGET</b>		<b>31,147</b>

**CAT 55 RESTRICTED TRUST FUNDS BUDGET**

7029	<p>OPERATING - SPECIAL PROJECT</p> <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 2020. The base is being adjusted to reflect actual funds remaining to be carried forward as a Maintenance Budget Adjustment for SFY 2021.</p> <p style="margin-left: 40px;">\$ 2,877 3901 - Luv Buggy</p> <p style="margin-left: 40px;">\$ 5,021 3902 - Collection Development</p> <p style="margin-left: 40px;">\$ 500 3903 - NV150 Communication</p> <p style="margin-left: 40px;">\$ 7,729 3904 - Programming</p> <p style="margin-left: 40px;">\$ 3,163 3905 - Clothing &amp; Textiles</p> <p style="margin-left: 40px;">\$ 1,688 3906 - Programming/Children</p> <p style="margin-left: 40px;">\$ 2,170 3907 - Natural History</p> <p style="margin-left: 40px;">\$ 1,410 3908 - Library</p>	40,552
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 BUDGET REQUEST SFY 2021

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2021 REQUEST
7029	(Continued)	
	\$ 995 3909 - Audio/Visual Collections	
	\$ 25,552 Total	
	\$ 25,552 Total Bal Forward Restricted Funds into SFY 2021	
	\$ 15,000 Private Grants Anticipated from RGL #4265	
	\$ 40,552 Total	
	\$ 3,827 Base SFY 2019	
	\$ 36,725 Maintenance Adjustment	
	\$ 40,552 Anticipated Expenditures for SFY 2021	
<b>TOTAL CAT 55 RESTRICTED TRUST FUNDS BUDGET</b>		<b>40,552</b>
<b>TOTAL SFY 2021 EXPENDITURE REQUEST</b>		<b>153.113</b>

