

**Report on the History and Cost Breakdown of Positions Funded from the Museum Dedicated Trust Fund (MDTF)  
SFY 2024**

Agency	Pos. #	FTE	Title	Date Established	Current Status	Salary & Benefits Total Cost	MDT Funds	General Fund/ Tourism	Actual Source of Funding	Purpose of Position
NSM	0010	1.00	Retail Storekeeper II	11/9/1976	Filled	62,114	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	38,565	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	56,197	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	415	100%	0%	Merchandise Sales	Originally approved by the Board as a contract employee 5/14/82. Management of the museum store. PCN increased from .51 FTE to .80 FTE in SFY 2012. Position was laid off effective January 31, 2014 per Board action in December 2013. Position to remain frozen in SFY 2024
NSMLV	0053	0.51	Museum Attendant II	8/1/2011	Filled	30,138	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	32,423	100%	0%	Merchandise Sales	Originally approved by the Board prior to 1981 (no minutes prior to 02/05/81) as a contract employee. Serves as museum store staff.
LCM	0009	0.51	Museum Attendant I	10/18/1989	Filled	30,737	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. Original position, Career Aid III, reclassified to Museum Attendant I during 80th Legislative Session effective July 1, 2019.

**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 2024 the Dedicated Trust Fund will have six (6) positions active.**

X

X

X

X

X

X

X

## SFY 2024 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 2024
5033	Museum & History Board Trust	26,177	0	0	0	0	18,841	1,880	0	0	\$46,898
5034	Museum Administrator's Trust	0	0	0	0	0	29,166	336	0	0	\$29,502
5035	Nevada Historical Society	333,029	1,691,901	15,000	27,686	0	0	21,871	9,511	9,616	\$2,108,614
5036	Nevada State Museum Trust	459,066	124,693	205,000	24,365	0	10,000	3,958	25,000	270,086	\$1,122,168
5037A	NV State Railroad Museums Trust - CC	49,578	411,301	190,000	0	0	0	20,000	20,000	42,453	\$733,332
5037B	NV State Railroad Museums Trust - BC	31,200	304,130	27,532	0	0	0	0	3,800	3,882	\$370,544
5037C	NV State Railroad Museums Trust - EE	24,157	5,000	0	0	0	0	0	3,000	5,470	\$37,627
5038	Lost City Museum Trust	86,175	0	114,000	8,824	0	55,251	622	5,000	5,771	\$275,643
5039	Las Vegas Museum Trust	26,106	22,096	65,000	2,385	0	0	1,500	15,000	80,798	\$212,885
<b>Total Revenue Sources</b>		<b>\$1,035,488</b>	<b>\$2,559,121</b>	<b>\$616,532</b>	<b>\$63,260</b>	<b>\$0</b>	<b>\$113,258</b>	<b>\$50,167</b>	<b>\$81,311</b>	<b>\$418,076</b>	<b>\$4,937,213</b>

## **Summary of SFY 2024 Museums Private Funds Budget Review**

Detailed below is a summary by Budget Account, showing enhancements which increase the overall budget for SFY 2024.

### **B/A #5033 – Board Trust Account**

This budget has one (1) enhancement for PT temp. staff (10 hours/week) to support the implementation of the new membership and online store programs for SFY 2024.

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

This budget has not requested any enhancements for SFY 2024. Base and Maintenance adjustments only.

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

This budget has six (6) requested enhancements for SFY 2024. Enhancements request funds for computer equipment, computer software, exhibit repair and out-of-state professional development.

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

This budget has one (1) requested enhancement for SFY2024. Enhancement requests funds for development of a Natural History exhibit.

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

This budget has five (5) requested enhancements for SFY 2024. Enhancements request funds to support a motor car event, in-state professional development and out-of-state professional development.

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

This budget has two (2) requested enhancements for SFY 2024. Enhancements request funds to repair a stoe case and out-of-state professional development.

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

This budget has not requested any enhancements for SFY 2024. Base and Maintenance adjustments only.

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

This budget has three (3) requested enhancements for SFY 2024. Enhancements request funds to support compact shelving , in-state professional development and out-of-

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

This budget has not requested any enhancements for SFY 2024. Base and Maintenance adjustments only.

# SFY 2024 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 2024</u>
5034	Administrator's Trust Account	1		Enhancement #1 requests funds for a PT staff person to assist in the implementation of the new membership and online store programs. 10 hours/wk x 50 weeks = 500 hours x \$ 28= \$14,000	14,000
5035	Nevada Historical Society	1		Enhancement #1 requests funds for a laptop for Registrar/Collections Manager to facilitate collection management in off-site storage locations.	2,477
		2		Enhancement #2 requests funds for 1 year Adobe Photoshop license to facilitate staff performance of collections, research, programming and educational outreach duties.	354
		3		Enhancement #3 requests funds to repair/paint the Changing Gallery walls .	4,500
		4		Enhancement #4 requests funds for staff professional development. 1 staff: Western Museum Association Meeting in Pasadena CA October 5-8, 2023.	2,333
		5		Enhancement #5 requests funds for staff professional development. 1 staff: American Alliance of Museums Annual Meeting in Baltimore, MD, May 16-19, 2024.	2,328
		6		Enhancement #6 requests funds for staff professional development. 1 staff: Society of American Archivists Annual Meeting in Chicago, IL, August 1-4. 2024 Registration only. All other travel related expenses will be requested in FY25.	399
5036	Nevada State Museum	1		Enhancement #1 requests funds for the development of exhibits for the Naturak History Hall. Funds will be matched with \$80,000 in License Plate funds.	80,000

5037A	Nevada State Railroad Museum - Carson City	1	Enhancement # 1 requests funding to support a Great Western Steam Up Motorcars. Contracting and select purchases will be completed in FY24. FY25 expenses = \$33,000. Event will take place in FY25 (September 2024)	18,000
		2	Enhancement #2 requests funds for staff professional development. 1 staff: American Alliance of Museums Annual Meeting in Baltimore, MD, May 16-19, 2024.	2,500
		3	Enhancement #3 requests funds for staff professional development. 1 staff: Museum Store Association Annual Meeting in TBD, Spring 2024	2,500
		4	Enhancement #4 requests funds for staff professional development. 3 staff: Nevada Museum Association Annual Meeting in Las Vegas, October 2023	2,819
		5	Enhancement #5 requests funds for staff professional development. 2 staff: Heritage Rail Alliance Annual Meeting in Quebec, Canada Fall 2023	5,000

<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 2024</u>
5037B	Nevada State Railroad Museum - Boulder City	1		Enhancement #1 requests funding to replace scratched glass display case in store.	500
		2		Enhancement #2 requests funds for staff professional development. 1 staff: Roundtable presentation at Western History Assoc. Annual Meeting in Los Angeles October 26-29, 2023	1,723
5037C	Nevada State Railroad Museum - East Ely	None		N/A	0
5038	Lost City Museum Trust Account	1		Enhancement #1 requests funding for the installation of compact shelving for collections in the library storage and lab areas. This request was previously approved, but not implemented due to the Covid-19 pandemic.	55,251
		2		Enhancement #2 requests funds for staff professional development. 2 staff: Nevada Museum Association Annual Meeting in Las Vegas, October 2023	862
		3		Enhancement #3 requests funds for staff professional development. 1 staff: Society of American Archaeology Annual Meeting in New Orleans, LA April 17-21, 2024	1,557
5039	Las Vegas Museum Trust Account	None		N/A	

**SFY 2024**

**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 2024**

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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.

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



**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033  
BUDGET REQUEST SFY 2024**

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**NARRATIVE**

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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 2023  
BUDGET REQUEST SFY 2024

Board Approved:

Cat	GL	Description	SFY2022 Actual	SFY 2023 Board Approved	SFY 2023 YTD 3/31/2023	SFY 2024 Base Request	SFY 2024 Maintenance Adjustment	SFY 2024 Enhancements Request	SFY 2024 Total Request
<b>Revenue</b>									
00	2511	BALANCE FORWARD TO NEW YEAR	26,177	26,177	26,177	26,177	0	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	0	0	0	0	0	0	0
00	4326	TREASURER'S INTEREST	378	1,832	396	378	1,502	0	1,880
00	4454	RECEIPTS FROM OUTSIDE BANK	37,214	28,194	28,194	37,214	-18,373	0	18,841
<b>Total Revenue</b>			<b>\$37,592</b>	<b>\$56,203</b>	<b>54,767</b>	<b>\$37,592</b>	<b>9,306</b>	<b>\$0</b>	<b>\$46,898</b>

<b>Board Expenses Trust Funds Budget</b>									
35	6100	OUT OF STATE TRAVEL	1,378	0	0	0	0	0	0
35	6200	PER DIEM IN-STATE	0	9,306	3,156	0	9,306	0	9,306
35	7020	OPERATING SUPPLIES	248	252	0	248	0	0	248
35	7030	FREIGHT (FED EX)	1,462	1,136	1,442	1,462	-962	0	500
35	7044	COPIER PRINT CHARGES	462	1,117	0	462	538	0	1,000
35	7060	CONTRACT SERVICES	0	29,750	0	0	29,750	0	29,750
35	7073	SOFTWARE LICENSE	500	0	0	500	0	0	500
35	7223	OTHER EDP SERVICE COSTS	0	0	0	0	0	0	0
35	7113	RENTALS FOR MEETINGS	0	0	0	0	0	0	0
35	7153	GASOLINE	0	0	0	0	0	0	0
35	7240	HOST FUND EXPENSES	0	3,600	1,954	0	3,600	0	3,600
35	7285	POSTAGE STATE MAILROOM	11						
35	7291	CELL PHONE	0	0		0	0	0	0
35	7294	TELECONFERENCE CHARGES	0	2,982	560	0	864	0	864
35	7301	MEMBERSHIP DUES	1,130	560	710	1,130	0	0	1,130
<b>Continued</b>									
35	7302	REGISTRATION FEES	829	0	0	0	0	0	0
35	7430	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
35	9743	OUTSIDE BANK ACCOUNT	20,902	0	0	20,902	-20,902	0	0
<b>Total Cat 35 Board Expenses Trust Funds</b>			<b>\$26,921</b>	<b>\$48,703</b>	<b>7,821</b>	<b>\$24,704</b>	<b>22,194</b>	<b>\$0</b>	<b>\$46,898</b>

		Professional Development							
37	6100	OUT OF STATE TRAVEL	3,626	0	0	3,626	-3,626	0	0
37	6200	IN-STATE TRAVEL	2,157	0	0	2,157	-2,157	0	0
37	7302	REGISTRATION FEES	495	0	0	495	-495	0	0
Total Professional Development			\$6,278	\$0	0	\$6,278	-6,278	\$0	\$0
		Docent							
43	7240	HOST FUND	4,392	7,500	0	4,392	-4,392	0	0
Total Docent			\$4,392	\$7,500	0	\$4,392	-4,392	\$0	\$0
Total Expenditures			\$37,592	\$56,203	7,821	\$35,374	11,524	\$0	\$46,898

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
<b>REVENUE: BASE</b>		
2511	<b>BALANCE FORWARD TO NEW YEAR</b> These are private funds (cash) from the Board of Museums and History that are carried forward from SFY 2022 to SFY 2023. 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 20234	26,177
	\$ 26,177 Base SFY 2022 \$ 0 Maintenance Adjustment \$ 26,177 Anticipated Revenue for SFY 2024	
2512	<b>BALANCE FORWARD FROM PREVIOUS YEAR</b> These are private funds (cash) for the board that were carried forward from SFY 2022 to SFY 2023. An adjustment will be made with a Maintenance Budget Adjustment to reduce this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year.	0
	\$ (26,177) Base SFY 2021 \$ 26,177 Maintenance Adjustment \$ 0 Anticipated Revenue for SFY 2024	
4326	<b>TREASURER'S INTEREST</b> 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 2024.	1,880

BOARD OF MUSEUMS & HISTORY  
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MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
	\$ 378 Base SFY 2022	
	\$ 1,502 Maintenance Adjustment	
	\$ 1,880 Anticipated Revenue for SFY 2024	
4454	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 2024 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 2024. An adjustment will be made with a Maintenance Budget Adjustment to adjust the base year amount to reflect the anticipated need for SFY 2024.	18,841
	\$ 37,214 Base SFY 2022	
	\$ (18,373) Maintenance Adjustment	
	\$ 18,841 Anticipated Revenue for SFY 2024	
<b>TOTAL REVENUE BASE</b>		<b>46,898</b>

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
<b>EXPENDITURE: BASE</b>		
<b>CAT 35 BOARD EXPENSES TRUST FUNDS BUDGET</b>		
6200	<p>IN-STATE TRAVEL</p> <p>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 2024.</p> <p>\$ 0 Base SFY 2022</p> <p>\$ <u>9,306</u> Maintenance Adjustment</p> <p>\$ 9,306 Anticipated Expenditures for SFY 2023</p>	9,306
7020	<p>OPERATING SUPPLIES</p> <p>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.</p>	248
7030	<p>FREIGHT/DELIVERY</p> <p>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 anticipated need for SFY 2023.</p> <p>\$ 1,462 Base SFY 2022</p> <p>\$ <u>(962)</u> Maintenance Adjustment</p> <p>\$ 500 Anticipated Expenditures for SFY 2023</p>	500

BOARD OF MUSEUMS & HISTORY  
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 BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
7044	<p>COPIER PRINT CHARGES</p> <p>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 anticipated need for SFY 2023.</p>	1.000
	<p>\$ 462 Base SFY 2021</p> <p>\$ 538 Adjusted to reflect anticipated need Maintenance Adjustment</p> <p>\$ 1,000 Anticipated Expenditures for SFY 2023</p>	
7060	<p>CONTRACT SERVICES</p> <p>These funds are used for contractual expenses for board consultation for the auditing of private funds done at the end of each biennium 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. Funding in GL 7430 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, has been moved to this GL (\$9750). A Maintenance Budget Adjustment is requested to adjust the base year total to reflect the anticipated contractual expenditure for the total cost of auditing services in SFY 2023.</p>	29,750
	<p>\$ 0 Base SFY 2021</p> <p>\$ 29,750 Maintenance Adjustment</p> <p>\$ 29,750 Anticipated Expenditures for SFY 2023</p>	

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
7073	<p>SOFTWARE LICENSES  These funds are used to pay for the annual licensing fee for the Museum Stores inventory scanners.</p> <p>\$ 500 Base SFY 2021  \$ 0 Maintenance Adjustment  \$ 500 Anticipated Expenditure for SFY 2023</p>	500
7240	<p>HOST FUND EXPENSES  These funds are used for refreshments at the board meetings and special events the Board of Museums and History sponsors. Board meetings average \$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 2023.</p> <p>\$ 0 Base SFY 2021  \$ 3,600 Maintenance Adjustment  \$ 3,600 Anticipated Expenditure for SFY 2023</p>	3,600
7294	<p>TELECONFERENCE CHARGES  These funds are used for teleconference services used by the Division of Museums and History Administrator and Board Members. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to increase the authority to include costs associated with video conferencing along with teleconference fees to reduce travel costs associated with quarterly Board meetings.</p> <p>\$ 0 Base SFY 2021  \$ 864 Maintenance Adjustment  \$ 864 Anticipated Expenditure for SFY 2023</p>	864
7301	MEMBERSHIP DUES	1,130



BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
	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.	
7374	<p>NHSQ PUBLICATION</p> <p>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 2023.</p> <p>\$ 0 Base SFY 2021</p> <p>\$ 0 Maintenance Adjustment</p> <p>\$ 0 Anticipated Expenditure for SFY 2023</p>	0
7430	<p>PROFESSIONAL SERVICES</p> <p>This cost has been moved to GL 7060 to document the total cost of the private funds audit.</p>	0
<b>CAT 35 ADMINISTRATION</b>		46,898

CAT 37 PROFESSIONAL DEVELOPMENT

6100	<p>OUT-OF-STATE TRAVEL</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.</p> <p>\$ 3,626 Base SFY 2021</p> <p>\$ (3,626) Maintenance Adjustment</p>
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BOARD OF MUSEUMS & HISTORY  
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MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
	<div data-bbox="275 451 936 475">\$ - Anticipated Expenditures for SFY 2023</div>	
6200	<div data-bbox="275 508 1171 630"> 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. </div>	0
	<div data-bbox="275 724 936 805"> \$ 2,157 Base SFY 2021  \$ (2,157) Maintenance Adjustment  \$ - Anticipated Expenditures for SFY 2023 </div>	
7302	<div data-bbox="275 837 1171 954"> CONFERENCE REGISTRATION  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. </div>	0
	<div data-bbox="275 1027 936 1109"> \$ 495 Base SFY 2021  \$ (495) Maintenance Adjustment  \$ 0 Anticipated Expenditures for SFY 2023 </div>	
<b>CAT 37 PROFESSIONAL DEVELOPMENT</b>		0
<b>CAT 43 DOCENT</b>		
7240	HOST FUND	0

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
	<p>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 \$15 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.</p> <p>\$ 4,392 Base SFY 2021  \$ (4,392) Maintenance Adjustment  \$ 0 Anticipated Expenditures for SFY 2023</p>	
<b>CAT 43 DOCENT</b>		<b>0</b>
<b>TOTAL EXPENDITURE BASE</b>		<b>46,898</b>

Department of Tourism and Cultural Affairs  
Division of Museums and History  
BA 5033 Museums and History Board Dedicated Trust Fund  
BUDGET REQUEST SFY 2024

	4251	4326	4454	4665	SFY 2022
	Gifts &	Treasurers	Morgan	SFY 2023	
	Donations	Interest	Stanley Investment	Transfer from	Totals
			Acct.	Museum Trust	
<b>REVENUES</b>					
REVENUE AUTHORITY	0	1,880	18,841	0	20,721
2511 Balance Forward			26,177		26,177
<b>Total Revenue</b>	<b>0</b>	<b>1,880</b>	<b>45,018</b>	<b>0</b>	<b>46,898</b>
Cat <b>EXPENDITURES</b>					
35 Administration	0	1,880	45,018	0	46,898
37 Professional Development	0	0	0	0	0
43 Docents	0	0	0	0	0
					0
					0
					0
					0
					0
					0
					0
					0
					0
					0
					0
					0
<b>Total Expenditure Categories</b>	<b>0</b>	<b>1,880</b>	<b>45,018</b>	<b>0</b>	<b>46,898</b>
<b>Revenue Over (Short)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SFY 2024**

**BA 5034**

**DMH Administration**

**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034  
BUDGET REQUEST SFY 2024**

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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 an semi-annual basis per NRS 381. These funds are used in order to support the various private funded endeavors throughout the Division.

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**MAINTENANCE BUDGET ADJUSTMENT**

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**NARRATIVE**

**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034  
BUDGET REQUEST SFY 2024**

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**NARRATIVE**

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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 2024**

**Board Approved:**

Cat	GL	Description	SFY 2022 Actual	SFY 2023 Board Approved	SFY 2023 YTD 03/31/23	SFY 2024 Base Request	SFY 2024 Maintenance Adjustment	SFY 2024 Enhancement Request	SFY 2024 Total Request
<b>Revenue</b>									
00	2511	BAL FWD TO NEW YEAR	0	0	0	0	0	0	0
00	2512	BAL FWD FR PREVIOUS YEAR	0	0	0	0	0	0	0
00	4326	TREASURER'S INTEREST	86	308	104	86	250	0	336
00	4454	RECEIPTS FROM OUTSIDE BANK	18,027	17,801	17,801	17,801	-2,635	14,000	29,166
00	4665	TRANS ER MUSEUM DED TRUST	0	0	0	0	0	0	0
<b>Total Revenue</b>			<b>\$18,113</b>	<b>\$18,109</b>	<b>\$17,905</b>	<b>\$17,887</b>	<b>-\$2,385</b>	<b>\$14,000</b>	<b>29,502</b>
<b>Administration</b>									
35	6200	IN-STATE TRAVEL	0	3,965	2,477	0	3,965	0	3,965
35	7020	OPERATING SUPPLIES	0	700	0	0	500	0	500
35	7029	SPECIAL PROJECTS	0	4,290	0	0	874	0	874
35	7044	NON-STATE PRINTING CHARGES	0	0	0	0	0	0	0
35	7060	CONTRACTS	0	0	2,386	0	0	14,000	14,000
35	7073	SOFTWARE LICENSE/MAINTENANCE	2,925	3,529	0	2,925	55	0	2,980
35	7120	ADVERTISING	0	0	0	0	1,244	0	1,244
35	7240	HOST FUND EXPENSES	0	0	0	0	0	0	0
35	7286	MAILSTOP- STATE MAILROOM	0	1,244	1,244	0	1,244	0	1,244
35	7294	TELECONFERENCE CHARGES	0	0	0	0	0	0	0
35	7301	MEMBERSHIP DUES	2,695	2,140	1,455	2,695	0	0	2,695
35	7390	CREDIT CARD DISCOUNT FEES	1,065	0	0	1,065	-1,065	0	0
35	7430	PROFESSIONAL SERVICES	1,712	2,241	3,302	1,712	288	0	2,000
35	8371	COMPUTER HARDWARE	0	0	0	0	0	0	0
35	9743	OUTSIDE BANK ACCOUNT	9,717	0	0	9,717	-9,717	0	0
<b>Total Administration</b>			<b>\$18,113</b>	<b>\$18,109</b>	<b>\$10,864</b>	<b>\$18,114</b>	<b>\$7,756</b>	<b>\$14,000</b>	<b>\$29,502</b>
<b>Nevada Historical Quarterly</b>									
37	9030	TRANS TO MUSEUMS	0	0	0	0	0	0	0
<b>Total Nevada Historical Quarterly</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>
<b>Restricted Private Grant</b>									
55	7029	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>



**Total Expenditures**

<b>\$18,113</b>	<b>\$18,109</b>	<b>\$10,864</b>	<b>\$18,114</b>	<b>\$7,756</b>	<b>\$14,000</b>	<b>\$29,502</b>
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**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034**  
**BUDGET REQUEST SFY 2024**

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
REVENUE: BASE		
2511	<b>BALANCE FORWARD TO NEW YEAR</b> These are private funds (cash) from the Division of Museums and History carried forward from SFY 2023 to SFY 2024. 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 2023.	0
	\$ 0 Base SFY 2023 \$ 0 Maintenance Adjustment \$ 0 Anticipated Revenue for SFY 2024	
2512	<b>BALANCE FORWARD FROM PREVIOUS YEAR</b> These are private funds (cash) for the division that were carried forward from SFY 2022 to SFY 2023. 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.	0
	\$ 0 Base SFY 2022 \$ 0 Maintenance Adjustment \$ 0 Anticipated Revenue for SFY 2024	
4326	<b>TREASURER'S INTEREST</b>	336

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
	<p>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 2024</p> <p>\$ 86 Base SFY 2022</p> <p>\$ 250 Maintenance Adjustment</p> <p>\$ 336 Anticipated Revenue for SFY 2024</p>	
4454	<p>RECEIPTS FROM OUTSIDE BANK</p> <p>Transfer from Board of Museums and History Trust Fund account for Administrative Support, Special Projects and Restricted Funds approved by the Board. These funds are utilized upon Board of Museums and History prior approval to pay the AAM Membership and accreditation fees and general administration costs utilized for support of the board functions. An adjustment is requested with a Maintenance Budget Adjustment to reflect SFY 2024 need.</p> <p>\$ 17,801 Base SFY 2022</p> <p>\$ (2,635) Maintenance Adjustment</p> <p>\$ 14,000 Enhancment #1</p> <p>\$ 29,166 Anticipated Revenue for SFY 2024</p>	29,166
<b>TOTAL REVENUE REQUEST</b>		<b>29,502</b>

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034  
BUDGET REQUEST SFY 2024

		TOTAL SFY 2024 REQUEST
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	
<b>EXPENDITURE: BASE</b>		
CAT 35 ADMINISTRATION TRUST FUNDS BUDGET		
6200	TRAVEL These funds are for use by the Division Administrator, Administrative Services Officer and one Administrative Assistant to attend and provide necessary support for Board of Museum and History (BMH) board meetings that occur on a quarterly basis. Generally in each fiscal year two BMH meetings are held in Northern Nevada, which require only mileage, and two meetings held in Southern Nevada, which require per diem, mileage, airfare and lodging. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to the base expenditure is what are anticipated need for SFY 2024.	3,965
	\$ 0 Base SFY 2022	
	\$ 3,965 Maintenance Adjustment	
	\$ 3,965 Anticipated Expenditure for SFY 2024	
7020	OPERATING SUPPLIES 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.	500
	\$ 0 Base SFY 2022	
	\$ 500 Maintenance Adjustment	
	\$ 500 Anticipated Expenditure for SFY 2024	
7029	SPECIAL PROJECTS	874

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST												
7029	<p>These funds represent the total of unrestricted balance forward funds, treasurers interest, less the purchasing assessment and SWCAP not to exceed an amount of \$1,000 and are for special projects that support the Division of Museums and History. They can be expended down with approval of the Division Administrator or the Division Administrative Services Officer. An adjustment is requested with a Maintenance Decision Unit to provide authority for the total amount calculated for SFY 2024.</p> <p>(Continued)</p> <table> <tr> <td>\$</td><td>0</td><td>Base SFY 2022</td></tr> <tr> <td>\$</td><td>874</td><td>Maintenance Adjustment</td></tr> <tr> <td>\$</td><td>874</td><td>Anticipated Expenditure for SFY 2024</td></tr> </table>	\$	0	Base SFY 2022	\$	874	Maintenance Adjustment	\$	874	Anticipated Expenditure for SFY 2024	14,000			
\$	0	Base SFY 2022												
\$	874	Maintenance Adjustment												
\$	874	Anticipated Expenditure for SFY 2024												
7040	<p>PRINTING</p> <p>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>	2,980												
7060	<p>CONTRACTS</p> <p>Funding to support a PT temp. staffer to assist in the implementation of the new membership and online store programs. 10 hours/week x 50 weeks x \$28/hour = \$14,000.</p> <table> <tr> <td>\$</td><td>0</td><td>Base SFY 2022</td></tr> <tr> <td>\$</td><td>0</td><td>Maintenance Adjustment</td></tr> <tr> <td>\$</td><td>14,000</td><td>Enhancement #1</td></tr> <tr> <td>\$</td><td>14,000</td><td>Anticipated Expenditure for SFY 2024</td></tr> </table>	\$	0	Base SFY 2022	\$	0	Maintenance Adjustment	\$	14,000	Enhancement #1	\$	14,000	Anticipated Expenditure for SFY 2024	14,000
\$	0	Base SFY 2022												
\$	0	Maintenance Adjustment												
\$	14,000	Enhancement #1												
\$	14,000	Anticipated Expenditure for SFY 2024												
7073	SOFTWARE LICENSE/MAINTENANCE	2,980												

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
	<p>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 the base year amount to cover the technical support and software assurance for the fiscal year.</p> <p>\$ 2,925 Base SFY 2022  \$ 55 Maintenance Adjustment  \$ 2,980 Anticipated Expenditure for SFY 2024</p>	
7240	<p>HOST FUND EXPENSES</p> <p>These funds are used for refreshments at special events the Board of Museums and History sponsors. There are no state appropriations for this expense. No expenditures are anticipated in SFY 2024.</p>	1,244
7286	<p>MAIL STOP- STATE MAILROOM</p> <p>This line item is cost for the Annual Inter/Mail Stop, which is a shared cost with executive budget BA 2941.</p>	1,244
7286	<p>(Continued)</p> <p>\$ 0 Base SFY 2022  \$ 1,244 Maintenance Adjustment  \$ 1,244 Anticipated Expenditure for SFY 2024</p>	
7301	MEMBERSHIP DUES	2,695

**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034**  
**BUDGET REQUEST SFY 2024**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST																														
	<p>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 2024</p> <p>Calculated as follows:</p> <table> <tr><td>\$</td><td>750</td><td>Lost City Membership</td></tr> <tr><td>\$</td><td>500</td><td>Nevada Historical Society Membership</td></tr> <tr><td>\$</td><td>1,000</td><td>Nevada State Museum Membership</td></tr> <tr><td>\$</td><td>250</td><td>Nevada State Museum Accreditation</td></tr> <tr><td>\$</td><td>1,000</td><td>Nevada State Museum Las Vegas Membership</td></tr> <tr><td>\$</td><td>250</td><td>Nevada State Museum Las Vegas Accreditation</td></tr> <tr><td>\$</td><td>3,750</td><td>SFY 2024 Total Request</td></tr> </table> <table> <tr><td>\$</td><td>2,695</td><td>Base SFY 2022</td></tr> <tr><td>\$</td><td>0</td><td>Maintenance Adjustment</td></tr> <tr><td>\$</td><td>2,695</td><td>Anticipated Expenditure for SFY 2024</td></tr> </table>	\$	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	\$	3,750	SFY 2024 Total Request	\$	2,695	Base SFY 2022	\$	0	Maintenance Adjustment	\$	2,695	Anticipated Expenditure for SFY 2024	
\$	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																														
\$	3,750	SFY 2024 Total Request																														
\$	2,695	Base SFY 2022																														
\$	0	Maintenance Adjustment																														
\$	2,695	Anticipated Expenditure for SFY 2024																														
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.	2,000																														
8371	<b>COMPUTER HARDWARE</b> This line item is a one time purchase of a computer for the Board of Museum. <table> <tr><td>\$</td><td>-</td><td>Base SFY 2022</td></tr> <tr><td>\$</td><td>-</td><td>Maintenance Adjustment</td></tr> <tr><td>\$</td><td>-</td><td>Anticipated Expenditure for SFY 2024</td></tr> </table>	\$	-	Base SFY 2022	\$	-	Maintenance Adjustment	\$	-	Anticipated Expenditure for SFY 2024	0																					
\$	-	Base SFY 2022																														
\$	-	Maintenance Adjustment																														
\$	-	Anticipated Expenditure for SFY 2024																														

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034  
 BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
	CAT 35 ADMINISTRATION TRUST FUNDS BUDGET REQUEST	29,502
	<b>TOTAL EXPENDITURE BUDGET REQUEST</b>	<b>29,502</b>



BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034  
BUDGET REQUEST SFY 2024

		SFY 2024
GENERAL LEDGER TITLE		ENHANCE
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
<b>REVENUE ENHANCEMENT -</b>		
4454	RECEIPTS FROM OUTSIDE BANK This enhancement unit requests funding to allow the Administrator of the Division of Museums and History to attend the Nevada Museum Association conference to be held October 26 through October 28, 2017. Funds will include conference registration only as the conference is being held in Incline Village, NV.	14,000
<b>TOTAL REVENUE ENHANCEMENT</b>		<b>14,000</b>
<b>EXPENDITURE ENHANCEMENT -</b>		
<b>CAT 35 ADMINISTRATION</b>		
7060	CONTRACT This enhancement unit requests funding to support a PT temp. staffer to assist in the implementation of the new membership and online store programs. 10 hours/week x 50 weeks x \$28/hour = \$14,000.	14,000
<b>CAT 35 ADMINISTRATION</b>		<b>14,000</b>
<b>TOTAL EXPENDITURE ENHANCEMENT</b>		<b>14,000</b>

Department of Tourism and Cultural Affairs  
 Division of Museums and History  
 BA 5034 Museums and History Administrator Dedicated Trust Fund  
 SFY 2024

	4326	4454	4665	
REVENUES	Treasurers Interest	Outside Bank Account	Trans Frm Museums	Totals
REVENUE AUTHORITY	336	29,166	0	29,502
2511 Balance Forward	0	0	0	0
<b>Total Revenue</b>	<b>336</b>	<b>29,166</b>	<b>0</b>	<b>29,502</b>
Cat <b>EXPENDITURES</b>				
35 Administration	336	29,166		29,502
37 NHSQ Publication			0	0
				0
				0
				0
				0
				0
<b>Total Expenditure Categories</b>	<b>336</b>	<b>29,166</b>	<b>0</b>	<b>29,502</b>
<b>Revenue Over (Short)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SFY 2024**

**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 2024**

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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. Revenues generated are detailed under RGL #4008, #4454 and #4665 and expenditures are requested and expended within CAT 37. In SFY 2023 revenues under RGL #4665 have been decreased to 0.

**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.

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

**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035  
BUDGET REQUEST SFY 2024**

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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 2023

Board Approved:

BUDGET REQUEST SFY 2024

Cat	GL	Description	SFY 2022 Actual	SFY 2023 Board Approved	SFY 2023 YTD 03/31/23	SFY 2024 Base Request	SFY 2024 Maintenance Adjustment	SFY 2024 Enhancements Request	SFY 2024 Total Request
<b>Revenues</b>									
00	2511	BAL FWD TO NEW YEAR	2,023,845	2,014,360	2,023,845	2,023,845	1,085	0	2,024,930
00	2512	BAL FWD FROM PREVIOUS YEAR	-2,023,845	0	0	-2,023,845	2,023,845	0	0
00	4008	MEMBERSHIPS	20,845	27,686	17,445	20,845	6,841	0	27,686
00	4010	PHOTOGRAPH SALES	9,107	2,590	40	9,107	-5,000	0	4,107
00	4011	PRINTING SALES	375	1,137	265	375	0	0	375
00	4025	MERCHANDISE SALES	12,237	3,013	8,205	12,237	2,763	0	15,000
00	4251	GIFTS & DONATIONS	1,880	3,258	375	1,880	3,255	0	5,135
00	4265	PRIVATE GRANT	9,511	6,419	19,330	9,511	0	0	9,511
00	4326	TREASURER'S INTEREST	13,864	20,121	15,937	13,864	8,007	0	21,871
0	4454	RECEIPTS FROM OUTSIDE BANK	0	0	0	0	0	0	0
00	4665	TRANSFER MUSEUM DED TRUST	7,020	0	0	7,020	-7,020	0	0
<b>Total Revenues</b>			<b>\$74,838</b>	<b>\$2,078,584</b>	<b>\$2,085,442</b>	<b>\$74,838</b>	<b>\$2,033,776</b>	<b>\$0</b>	<b>2,108,614</b>
<b>Administration</b>									
35	6100	OUT OF STATE TRAVEL	444	0	0	444	-444	3,601	3,601
35	6200	IN-STATE TRAVEL	0	0	0	0	0	0	0
35	7020	OPERATING	0	6,503	0	0	2,776	0	2,776
35	7029	SPECIAL PROJECTS	0	0	0	0	0	4,500	4,500
35	7040	NON-STATE PRINTING SERVICES	0	7,040	0	0	0	0	0
35	7042	MICROFILM	0	6,446	0	0	3,215	0	3,215
35	7073	SOFTWARE LICENSE CONTRACTS	1,220	2,595	1,220	1,220	0	354	1,574
35	7100	STATE OWNED BUILDING RENT	1,000	16,170	0	1,000	15,170	0	16,170
35	7120	ADVERTISING	0	423	0	0	0	0	0
35	7130	WATER (FILTER/COOLER)	537	528	465	537	0	0	537
35	7220	OTHER EDP SERVICE COSTS	0	0	0	0	0	0	0
35	7223	OTHER EDP SERVICE COSTS	0	998	0	0	885	0	885
35	7240	HOST FUND EXPENSES	0	0	0	0	0	0	0
35	7280	POSTAGE	0	0	530	0	0	0	0
35	7285	POSTAGE, STATE MAIL ROOM	714	2,346	530	714	0	0	714
35	7301	MEMBERSHIP DUES	0	500	0	0	500	0	500
35	7302	REGISTRATION FEES	0	0	0	0	0	1,459	1,459
35	7370	PUBLICATIONS AND PERIODICALS	717	717	717	717	0	0	717
<b>Administration (Continued)</b>									
35	7390	CREDIT CARD DISCOUNT FEE	248	181	234	248	0	0	248
	7980	OPERATING LEASE PAYMENT	886	0	225	886	-526	0	360
35	8371	COMPUTER EQUIPMENT	0	0	0	0	0	2,477	2,477
35	9030	TRANS TO MUSEUMS	0	0	0	0	0	0	0
<b>Total Administration</b>			<b>\$5,765</b>	<b>\$44,447</b>	<b>\$3,921</b>	<b>\$5,765</b>	<b>\$21,576</b>	<b>\$12,391</b>	<b>39,732</b>

Private Dedicated Trust Fund Budget Request Summary  
Nevada Historical Society Dedicated Trust Fund - B/A 5035  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

Board Approved:

Cat	GL	Description	SFY 2022 Actual	SFY 2023 Board Approved	SFY 2023 YTD 03/31/23	SFY 2024 Base Request	SFY 2024 Maintenance Adjustment	SFY 2024 Enhancements Request	SFY 2024 Total Request
<b>Nevada Historical Quarterly</b>									
37	7030	FRIEGHT (FED EX)	0	0	0	0	0	0	0
37	7060	CONTRACT SERVICES	13,439	34,110	9,752	13,439	8,671	0	22,110
37	7073	SOFTWARE CONTRACTS	0	0	0	4,858	0	0	4,858
37	7430	PROFESSIONAL SERVICES	6,284	4,858	4,964	6,284	-6,284	0	0
<b>Total Nevada Historical Quarterly</b>			<b>\$19,723</b>	<b>\$38,968</b>	<b>\$14,716</b>	<b>\$24,581</b>	<b>\$2,387</b>	<b>\$0</b>	<b>26,968</b>
<b>Museum Store</b>									
41	7020	OPERATING SUPPLIES	33	241	0	33	467	0	500
41	7030	FREIGHT/FED EX	0	0	0	0	0	0	0
41	7073	SOFTWARE MAINTENANCE	1,242	3,630	0	1,242	2,726	0	3,968
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	0	0	0	0	0	0	0
41	7560	COST OF GOODS SOLD - DIR SALES	1,635	4,485	300	1,635	365	0	2,000
41	7980	OPERATING LEASE PAYMENTS	0	361	0	0	0	0	0
41	8371	COMPUTER EQUIPMENT	0	0	0	0	0	0	0
<b>Total Museum Store</b>			<b>\$2,910</b>	<b>\$8,717</b>	<b>\$300</b>	<b>\$2,910</b>	<b>\$3,558</b>	<b>\$0</b>	<b>6,468</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>\$1,530</b>	<b>\$0</b>	<b>1,530</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>
<b>Board Approved Special Projects</b>									
48	7029	SPECIAL PROJECTS	2,443	270,676	0	2,443	339,652	-12,391	329,705
<b>Total Board Approved Special Projects</b>			<b>\$2,443</b>	<b>\$270,676</b>	<b>\$0</b>	<b>\$2,443</b>	<b>\$339,652</b>	<b>-\$12,391</b>	<b>329,705</b>
<b>Photo</b>									
49	7020	OPERATING SUPPLIES	206	2,800	206	206	2,594	0	2,800
49	7040	PRINTING	0	0	0	0	0	0	0
<b>Total Photo</b>			<b>\$206</b>	<b>\$2,800</b>	<b>\$206</b>	<b>\$206</b>	<b>\$2,594</b>	<b>\$0</b>	<b>2,800</b>
<b>Restricted Special Projects</b>									
55	7029	OPERATING - SPECIAL PROJECTS	18,116	1,769,825	21,136	18,116	1,683,296	0	1,701,412

Private Dedicated Trust Fund Budget Request Summary  
Nevada Historical Society Dedicated Trust Fund - B/A 5035  
Fiscal Year 2023

**Board Approved:**

**BUDGET REQUEST SFY 2024**

Cat	GL	Description	SFY 2022 Actual	SFY 2023 Board Approved	SFY 2023 YTD 03/31/23	SFY 2024 Base Request	SFY 2024 Maintenance Adjustment	SFY 2024 Enhancements Request	SFY 2024 Total Request
		Total Restricted Special Projects	\$18,116	\$1,720,016	\$21,136	\$18,116	\$1,683,296	\$0	1,701,412
		Total Expenditures	\$49,163	\$2,085,624	\$40,279	\$54,021	\$2,054,594	\$0	2,108,614



BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 Request
REVENUE: BASE		
2511	BALANCE FORWARD TO NEW YEAR	2,024,930
	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 2023 to SFY 2024. These unrestricted funds include overall revenues over expenditures anticipated to be carried forward to SFY 2024 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 2024.	
\$ 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	
\$ 20	3512 - Teachers Conference / History Education	
\$ 0	3513 - John Ben Snow Trust	
\$ 14,880	3514 - Mortenson Trust	
\$ 231	3515 - Fenwick	
\$ 394	3516 - American Gaming Association	
\$ 300	3517 - AAUW Conservation Supplies	
\$ 650	3518 - Museum Art Preservation	
\$ 500	3519 - Store Renovation	
\$ 21,892	3520 - Programming	

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 Request
	\$ 8,127 3521 - Events	
	\$ 6,070 3522 - Collections	
	\$ 4,079 3523 - Conservation	
	\$ 1,599,066 3524 - Tacchino Trust	
2511	(Continued)	
	\$ 4,373 3525 - Reno Gallery	
	\$ 1,150 3529 - Gregory Cox Fund	
	\$ 565 3530 - Lawrence Fund	
	<u>\$ 1,691,901</u> Total Restricted	
	\$ 333,028 Unrestricted Funds	
	<u>\$ 1,691,902</u> Restricted Funds (Bal Fwd Restr)	
	\$ 2,024,930 Total Balance Forward into SFY 2024	
	\$ 2,023,845 Base SFY 2022	
	<u>\$ 1,085</u> Maintenance Adjustment	
	\$ 2,024,930 Total Balance Forward into SFY 2024	
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 2021 to SFY 2022 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.	
	\$ (2,023,845) Base SFY 2022	
	<u>\$ 2,023,845</u> Maintenance Adjustment	
	\$ 0 Anticipated Revenue for SFY 2024	
4008	MEMBERSHIPS	27,686

**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035**  
**BUDGET REQUEST SFY 2024**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 Request
	<p>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.</p>	
4010	<p><b>PHOTOGRAPH SALES</b></p> <p>The NHS sells copies from its photograph collections. A contractor provides the printing from the film or slides. The actual copy and prep work is usually done in-house by the curator of photography or a volunteer. Other funds in this revenue line item come from commercial use fees charged to publishers and video operators. Photograph sales continue to be an important source of revenue for the private funds. A Maintenance Budget Adjustment is requested to reflect the the current year authority as need for SFY 2024</p>	4,107
4011	<p><b>PRINTING SALES</b></p> <p>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>	375
4025	<p><b>MERCHANDISE SALES</b></p>	15,000

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 Request									
	<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 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>										
4251	<p><b>GIFTS &amp; DONATIONS</b></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 2024 anticipated amount.</p>	5,135									
4251	<p>(Continued)</p> <table> <tr> <td>\$</td><td>1,880</td><td>Base SFY 2022</td></tr> <tr> <td>\$</td><td>3,255</td><td>Maintenance Adjustment</td></tr> <tr> <td>\$</td><td>5,135</td><td>Anticipated Revenue for SFY 2024</td></tr> </table>	\$	1,880	Base SFY 2022	\$	3,255	Maintenance Adjustment	\$	5,135	Anticipated Revenue for SFY 2024	
\$	1,880	Base SFY 2022									
\$	3,255	Maintenance Adjustment									
\$	5,135	Anticipated Revenue for SFY 2024									
4265	PRIVATE GRANT (Restricted)	9,511									

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 Request
	<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 2024 anticipated amount.</p> <p>\$ 9,511 Base SFY 2022</p> <p>\$ 0 Maintenance Adjustment</p> <p>\$ 9,511 Anticipated Revenue for SFY 2024</p>	
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 2023 anticipated amount.</p> <p>\$ 13,864 Base SFY 2022</p> <p>\$ 8,007 Maintenance Adjustment</p> <p>\$ 21,871 Anticipated Revenue for SFY 2024</p>	21,871
4454	<p>RECEIPTS FROM OUTSIDE BANK</p> <p>Select Board approved enhancements are funded with investment funds.</p> <p>\$ 0 Base SFY 2022</p> <p>\$ 0 Maintenance Adjustment</p> <p>\$ 0 Anticipated Revenue for SFY 2024</p>	0

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035  
 BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 Request
4665	TRANSFER MUSEUM DED TRUST This tranfer to support the NHSQ was eliminated in SFY 2023.	0
TOTAL REVENUE REQUEST		2,108,614

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST

EXPENDITURE: BASE

CAT 35 ADMINISTRATION TRUST FUND

6100	OUT OF STATE TRAVEL	3,601
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These funds are used for out of state travel needed for attendance to employee development conferences. Requet funds expenses in SFY 2024 Enhancements #4 and #5.

\$	3,601	Base SFY 2022
\$	0	Maintenance Adjustment
\$	3,601	Enhancements #4 and #5
\$	7,202	Anticipated Expenditures for SFY 2022

7020	OPERATING	2,776
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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.

\$	0	Base SFY 2022
\$	2,776	Maintenance Adjustment

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
	\$ 2,776 Anticipated Expenditures for SFY 2024	
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	4,500
	\$ 4,500 Base SFY 2022	
	\$ 0 Maintenance Adjustment	
	\$ 4,500 Enhancment #3	
	\$ 9,000 Anticipated Total for SFY 2022	
7042	MICROFILM 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.	3,215
	\$ 0 Base SFY 2022	
	\$ 3,215 Maintenance Adjustment	
	\$ 3,215 Anticipated Expenditures for SFY 2024	
7073	SOFTWARE MAINTENANCE CONTRACT SERVICES	1,574



BOARD OF MUSEUMS & HISTORY  
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NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST												
	<p>These funds cover the cost of the annual software license, maintenance agreement, and online hosting for the Past Perfect program. Past Perfect is the collections database program used for cataloging the museum's photograph, and artifact collections. This cost is funded by private funds as there are no general funds available for this type of expenditure. This is an ongoing expenditure</p> <table> <tr> <td>\$</td><td>1,220</td><td>Base SFY 2022</td></tr> <tr> <td>\$</td><td>0</td><td>Maintenance Adjustment</td></tr> <tr> <td>\$</td><td>354</td><td>Enhancement #3</td></tr> <tr> <td>\$</td><td>1,574</td><td>Anticipated Expenditures for SFY 2024</td></tr> </table>	\$	1,220	Base SFY 2022	\$	0	Maintenance Adjustment	\$	354	Enhancement #3	\$	1,574	Anticipated Expenditures for SFY 2024	
\$	1,220	Base SFY 2022												
\$	0	Maintenance Adjustment												
\$	354	Enhancement #3												
\$	1,574	Anticipated Expenditures for SFY 2024												
7100	<p>STATE OWNED BUILDING RENT</p> <p>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). A Maintenance Budget Adjustment has been prepared to increase this line item to anticipated costs for SFY 2024.</p> <table> <tr> <td>\$</td><td>1,000</td><td>Base SFY 2022</td></tr> <tr> <td>\$</td><td>15,170</td><td>Maintenance Adjustment</td></tr> <tr> <td>\$</td><td>16,170</td><td>Anticipated Expenditures for SFY 2024</td></tr> </table>	\$	1,000	Base SFY 2022	\$	15,170	Maintenance Adjustment	\$	16,170	Anticipated Expenditures for SFY 2024	16,170			
\$	1,000	Base SFY 2022												
\$	15,170	Maintenance Adjustment												
\$	16,170	Anticipated Expenditures for SFY 2024												
7120	ADVERTISING	0												

**BOARD OF MUSEUMS & HISTORY**  
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**NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035**  
**BUDGET REQUEST SFY 2024**

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
	<p>These funds are requested to cover the cost of advertisements. 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>	
7130	<p><b>WATER FILTER/COOLER</b></p> <p>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>	537
7223	<p><b>OTHER EDP SERVICE COSTS</b></p> <p>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 2024.</p>	885
	<p>\$ 0 Base SFY 2021</p> <p>\$ 885 Maintenance Adjustment</p> <hr/> <p>\$ 885 Anticipated Expenditures for SFY 2024</p>	
7285	<p><b>POSTAGE PAID TO STATE MAIL ROOM</b></p>	714

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
	<p>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>	
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 2024.</p>	500
	<p>\$ 0 Base SFY 2022  \$ 500 Maintenance Adjustment  \$ 500 Anticipated Expenditures for SFY 2024</p>	
7302	<p><b>REGISTRATION FEES</b>  Registration costs as requested in SFY 2024 Enhancements #4, #5, and #6.</p>	1,459
	<p>\$ 0 Base SFY 2022  \$ 0 Maintenance Adjustment  \$ 1,459 Enhancements #4, #5, #6</p>	

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
\$	1,459 Anticipated Expenditures for SFY 2022	
7370	PUBLICATIONS AND PERIODICALS These funds were used to purchase the annual city directories used in the research library. This is an ongoing expenditure.	717
7390	CREDIT CARD DISCOUNT FEES This line item covers the transaction costs for accepting credit cards for memberships and photo fees. Private funds are utilized because revenues received by credit cards are collected in the private funds budget. These are all important sources of private fund revenues and accepting credit cards is essential to making sales. This is an ongoing expenditure.	248
7980	OPERATING LEASE PAYMENTS These funds are for the lease of the Point of Sale system Genius units (credit card processing terminals). The monthly fee for lease is \$29.95 monthly x twelve months. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2024.	360
\$	886 Base SFY 2022	
\$	(526) Maintenance Adjustment	
\$	360 Anticipated Expenditure for SFY 2024	
8371	COMPUTER EQUIPMENT Funds are for the aof a laptop computer to facilitate collection management activities at off-site storage locations. SFY 2024 Enhancement #1.	2,477

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
\$	0 Base SFY 2022	
\$	0 Maintenance Adjustment	
\$	2,477 Enhancement #1	
\$	2,477 Anticipated Expenditure for SFY 2024	

CAT 35 ADMINISTRATION TRUST FUND	39,732
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CAT 37 NEVADA HISTORICAL SOCIETY QUARTERLY TRUST FUND

7060 CONTRACT SERVICES 22,110

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 2023 and SFY 2024. This is an ongoing expenditure.

\$ 13,439 Base SFY 2022  
\$ 8,671 Maintenance Adjustment  
\$ 22,110 Anticipated Expenditures for SFY 2024

7073 SOFTWARE CONTRACTS 4,858  
Requests fund costs to provide online acces and purchase to the Nevada

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
	Historical Society Q.	
	\$ 0 Base SFY 2022	
	\$ 4,858 Maintenance Adjustment	
	\$ 4,858 Anticipated Expenditures for SFY 2024	
CAT 37 NEVADA HISTORICAL SOCIETY QUARTERLY TRUST FUND		26,968
CAT 41 MUSEUM STORE TRUST FUND		
7020	OPERATING SUPPLIES	500
	Operating supplies are purchased for the Museum Store including merchandise bags, price tags, cash register receipt tapes, display materials and other small consumable items necessary for the continued operation of the store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. The museum store continues to be an important revenue source for the private funds. A Maintenance Budget Adjustment is requested to increase this line item to anticipated need for SFY 2024.	
	\$ 33 Base SFY 2022	
	\$ 467 Maintenance Adjustment	
	\$ 500 Anticipated Expenditures for SFY 2024	
7073	MAINTENANCE OF SOFTWARE	3,968

BOARD OF MUSEUMS & HISTORY  
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NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
	<p>This line item include funds for technical support and ongoing software assurance support of the museum store's point of sale system and online store. 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 2024</p> <p>\$ 1,242 Base SFY 2022</p> <p>\$ 2,726 Maintenance Adjustment</p> <p>\$ 3,968 Anticipated Expenditures for SFY 2024</p>	
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. This is an ongoing expenditure.</p>	2,000
CAT 41 MUSEUM STORE		6,468

CAT 43 HOST FUND

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
7240	HOST FUND Requested funds are based on 51 docents x \$30/docent  \$           0   Base SFY 2022 \$       1,530   Maintenance Adjustment <u>          </u> \$       1,530   Anticipated Total for SFY 2024	1,530
CAT 43	HOST FUND	1,530
CAT 48 BOARD APPROVED SPECIAL PROJECTS		
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.          \$       2,443   Base SFY 2022 \$   339,652   Maintenance Adjustment <u>          </u> \$   (12,391)   Enhancements #1-#6 \$   329,704   Anticipated Total for SFY 2024	329,704
CAT 48 BOARD APPROVED SPECIAL PROJECTS		329,704



BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
CAT 49 PHOTO TRUST FUND		
7020	OPERATING SUPPLIES These funds cover the costs of supplies necessary for photo development, which include negatives and print copies of photographs, in the collection for library patrons. Revenues from photograph sales are collected in the private budget and private funds are utilized to purchase supplies to process these orders. Photo sales are an important revenue source for the private funds, as well as a means to increase public access to the photo collections. This is an ongoing expenditure.	2,800
	\$ 206 Base SFY 2022	
	\$ 2,594 Maintenance Adjustment	
	\$ 2,800 Anticipated Total for SFY 2024	
CAT 49 PHOTO TRUST FUND		2,800
CAT 55 RESTRICTED TRUST FUND		
7029	SPECIAL PROJECTS This category corresponds to revenue ledger #2511 - Balance Forward from prior year, #4052 - Books and Pamphlets Sales (NHS Publications), and #4265 - Private Grants which are expended from this category. All grant awards are reported to the board upon actual receipt. No funds are ever expended from this category until they are deposited. Some funds in revenue line #2511 were not spent in SFY 2021 (see list below) and will be carried forward to be spent from category 55 in SFY 2022. A Maintenance Budget Adjustment reflects anticipated actual restricted expenditures from RGL #2511, RGL #4052, RGL #4265 in SFY 2023.	1,701,412

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
	\$ 26.33 3501 - Research Library	
	\$ 6.70 3502 - Depaoli Trust	
	\$ 1,323.37 3503 - Latimer Art Club	
	\$ 1,805.85 3504 - Digitization Project	
	\$ (0.00) 3505 - NV Art Research Project	
	\$ 0 3506 - NHS Collections	
7029	(Continued)	
	\$ 5,000.00 3508 - Quarterly Advertising	
	\$ 203.92 3509 - RJ Allen, Jr Memorial	
	\$ 5,730.41 3511 - Stout Fdn Indian Grant	
	\$ 19.80 3512 - Teachers Conference / History Education	
	\$ 0 3513 - John Ben Snow Trust	
	\$ 14,880.08 3514 - Mortenson Trust	
	\$ 231.00 3515 - Fenwick	
	\$ 393.92 3516 - American Gaming Association	
	\$ 300.00 3517 - AAUW Conservation Supplies	
	\$ 650.00 3518 - Museum Art Preservation	
	\$ 500.00 3519 - Store Renovation	
	\$ 21,891.94 3520 - Programming	
	\$ 8,127.33 3521 - Events	
	\$ 6,069.87 3522 - Collections	
	\$ 4,078.53 3523 - Conservation	
	\$ 1,599,066.40 3524 - Tacchino Trust	
	\$ 4,373.23 3525 - Reno Gallery	
	\$ 0 3528 - Building Acquisition	
	\$ 1,150.00 3529 - Gregory Cox Fund	
	\$ 1,691,900.78 Total Restricted	
	\$ 1,691,900.78 RGL #2511 Restricted Balance Forward from SFY 2021	

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
	\$ 9,511.00 RGL #4265 Private Grants	
	\$ 1,701,411.78 Total Authority Needed for SFY 2022	
	\$ 18,115.90 Base SFY 2021	
	\$ 1,683,295.88 Maintenance Adjustment	
	\$ 1,701,411.78 Anticipated Expenditures for SFY 2023	
CAT 55 RESTRICTED TRUST FUND		1,701,412
TOTAL EXPENDITURE REQUEST		2,108,614

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA HISTORICAL SOCIETY TRUST - B/A 5035  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		SFY 2024
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
<b>EXPENDITURE ENHANCEMENT - #1</b>		
<b>CAT 35 ADMINISTRATION</b>		
8371	COMPUTER EQUIPMENT	2,477
	<p>This is a request for \$2,477 for a laptop computer, docking station, and carrying case For the Registrar/Collections Manager whose job requires significant time working at the six offsite collections locations, including offsite work for NAGPRA related repatriation. Offsite storage locations have no computers for NHS staff use.</p> <p>The mobility of a laptop allows for digital entry of data as the data is generated and immediate reference to existing digital data. A laptop for this staff member will pay for itself by saving time on projects, money in manhours, accuracy, and increased collaboration between institution.</p>	
<b>CAT 43 DOCENT</b>		<b>2,477</b>
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		
7029	SPECIAL PROJECTS	-2,477
	Laptop computer for Registrar to faciliate collection managmeent at off-site storage collections.	
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		<b>-2,477</b>
<b>TOTAL EXPENDITURE ENHANCEMENT #1</b>		<b>0</b>

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA HISTORICAL SOCIETY TRUST - B/A 5035  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 ENHANCE REQUEST
<b>EXPENDITURE ENHANCEMENT - #2</b>	
<b>CAT 35 Administration</b>	
7073 SOFTWARE CONTRACTS This is a request for \$353 for one, one year license fee for Adobe Photoshop. This will be placed on the all-staff access computer and will benefit all employees in the performance of their job duties. Each staff member needs access to the capabilities of Photoshop in their work to support collections, research, programs, and educational outreach.	354
<b>CAT 37 NEVADA HISTORICAL QUARTERLY</b>	<b>354</b>
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>	
7029 SPECIAL PROJECTS This is a request for \$353 for one, one year license fee for Adobe Photoshop. This will be placed on the all-staff access computer and will benefit all employees in the performance of their job duties. Each staff member needs access to the capabilities of Photoshop in their work to support collections, research, programs, and educational outreach.	-354
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>	<b>-354</b>
<b>TOTAL EXPENDITURE ENHANCEMENT #2</b>	<b>0</b>



BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA HISTORICAL SOCIETY TRUST - B/A 5035  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		SFY 2024
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #3		
CAT 35 ADMINISTRATION		
7029	SPECIAL PROJECTS	4,500
	This is a request for \$4,500 for exhibit work to patch, texture, and repaint our Changing Gallery walls. The Nevada Historical Society utilizes its main hallway for changing exhibits. The walls need retexturing and repainting to repair 20 years of patching holes between exhibits. The walls have obvious areas where holes have been patched and repainted and this looks shabby and unprofessional.	
CAT 35 ADMINISTRATION		4,500
CAT 48 BOARD APPROVED SPECIAL PROJECTS		
7029	SPECIAL PROJECTS	-4,500
	This is a request for \$4,500 for exhibit work to patch, texture, and repaint our Changing Gallery walls. The Nevada Historical Society utilizes its main hallway for changing exhibits. The walls need retexturing and repainting to repair 20 years of patching holes between exhibits. The walls have obvious areas where holes have been patched and repainted and this looks shabby and unprofessional.	
Total CAT 48 BOARD APPROVED SPECIAL PROJECTS		-4,500

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035  
 BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		SFY 2024
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
	TOTAL EXPENDITURE ENHANCEMENT #3	0



BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035  
 BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		SFY 2024
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
<b>EXPENDITURE ENHANCEMENT - #4</b>		
<b>CAT 35 Administration</b>		
6100	OUT OF STATE TRAVEL	1,823
	<p>This is a request for \$'823 for professional development for the registration fee, travel expenses, lodging, and meals and incidental expenses (MEI) for one staff member (NHSQ Editor/Curator of Education) to attend the Western Museum Association Annual Meeting, to be held in Pasadena, CA, October 5-8, 2023. This employee holds the position of Nevada Historical Society Q Editor and Curator of Education, and this conference will provide opportunities for in-person networking, educational sessions, and workshops that will benefit the employee in the performance of their job duties. Furthermore, there is the opportunity to promote the Nevada Historical Society Q to broaden readership and submissions to this journal. Additionally, they will expand their knowledge about current research about western history.</p>	
\$	507 Airfare	
\$	144 Shuttle Service to/from Airport/Hotel	
\$	840 Lodging (four nights @ \$132 + Tax)	
\$	332 Per Diem (4 days @ \$64)	
\$	1,823 Anticipated Expenditure for SFY 2024	
7302	REGISTRATION FEES	510

This enhancement unit requests funding for one staff member to attend the Western Museum Association Conference to be held in Pasadena, CA October 5-8, 2023.  
Funds in this line item include costs for conference registration fees.

<b>CAT 35 ADMINISTRATION</b>		<b>2,333</b>
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		
7029	SPECIAL PROJECTS This enhancement unit requests funding for one staff member to attend the Western Museum Association Conference to be held in Pasadena, CA October 5-8, 2023. Funds in this line item include costs for conference registration fees.	-2,333
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		<b>-2,333</b>
<b>TOTAL EXPENDITURE ENHANCEMENT #4</b>		<b>0</b>

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA HISTORICAL SOCIETY TRUST - B/A 5035  
BUDGET REQUEST SFY 2024

		SFY 2024
GENERAL LEDGER TITLE		ENHANCE
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
<b>EXPENDITURE ENHANCEMENT - #5</b>		
<b>CAT 35 Administration</b>		
6100	OUT OF STATE TRAVEL	1,778
	<p>This is an enhancement request of \$2327.001-5 for funding for professional development from BA 5035 Category 48, GL (6100, 6130, 6150, 6200, 6240, 7302), for the registration fee, travel expenses, lodging, and meals and incidental expenses (MEI) for one staff member (Catherine Magee) to attend the American Alliance of Museums Annual Meeting, to be held in Baltimore, MD, May 16-19, 2024. This employee holds the position of Director at the Nevada Historical Society, and this conference will provide opportunities for in-person networking, educational sessions, and workshops that will benefit the employee in the performance of her job duties, as well as obtaining up-to-date information to help maintain and guide the professional direction the museum, the collections, the staff and volunteers she manages, the researchers and community she supports, as the conference covers all aspects of the museum profession</p>	
\$	507 Airfare	
\$	144 Shuttle Service to/from Airport/Hotel	
\$	840 Lodging (four nights @ \$132 + Tax)	
\$	287 Per Diem (4 days @ \$64)	
\$	1,778 Anticipated Expenditure for SFY 2024	
7302	REGISTRATION FEES	550

This enhancement unit requests funding for one staff member to attend the American Alliance of Museums conference to be held in Baltimore, MD May 16-19, 2024. Funds in this line item include costs for conference registration fees.

<b>CAT 35 ADMINISTRATION</b>		<b>2,328</b>
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		
7029	SPECIAL PROJECTS This enhancement unit requests funding for one staff member to attend the American Alliance of Museums conference to be held in Baltimore, MD May 16-19, 2024. Funds in this line item include costs for conference registration fees.	-2,328
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		<b>-2,328</b>
<b>TOTAL EXPENDITURE ENHANCEMENT #5</b>		<b>0</b>

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA HISTORICAL SOCIETY TRUST - B/A 5035  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		SFY 2024
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
<b>EXPENDITURE ENHANCEMENT - #6</b>		
<b>CAT 35 Administration</b>		
6100	SFY 2025 OF STATE TRAVEL	0
	The following travel expenses will be requested in the SFY2025 budget due to the Society of American Archivists meeting being held in August 2024.	
\$	507 Airfare	
\$	0 Shuttle Service to/from Airport/Hotel	
\$	935 Lodging (four nights @ \$132 + Tax)	
\$	356 Per Diem (4 days @ \$64)	
\$	1,798 Anticipated Expenditure for SFY 2024	
7302	REGISTRATION FEES	399
	This enhancement unit requests funding for one staff member to attend the American Alliance of Museums conference to be held in Baltimore, MD May 16-19, 2024. Funds in this line item include costs for conference registration fees.	
<b>CAT 35 ADMINISTRATION</b>		<b>399</b>
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		
7029	SPECIAL PROJECTS	-399

This enhancement unit requests funding for one staff member to attend the American Alliance of Museums conference to be held in Baltimore, MD May 16-19, 2024. Funds in this line item include costs for conference registration fees.

**CAT 48 BOARD APPROVED SPECIAL PROJECTS**

-399

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**TOTAL EXPENDITURE ENHANCEMENT #6**

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**0**

Department of Tourism and Cultural Affairs  
 Division of Museums and History  
 BA 5035 Nevada Historical Society Museum Dedicated Trust Fund  
 SFY 2024

	4008	4010	4011	4025	4251	4265	4326	4454	4665	
REVENUES	Membership Sales	Photo Sales	Printing Sales	Merchandise Sales	Gifts & Donations	Restricted Private Grants	Treasurers Interest	Receipts Outside Bank	Trans Frm MDTF	Totals
REVENUE AUTHORITY	27,686	4,107	375	15,000	5,135	9,511	21,871		0	83,685
2511 Balance Forward		0	0	0	333,029	1,691,901			0	2,024,930
<b>Total Revenue</b>	<b>27,686</b>	<b>4,107</b>	<b>375</b>	<b>15,000</b>	<b>338,164</b>	<b>1,701,412</b>	<b>21,871</b>	<b>0</b>	<b>0</b>	<b>2,108,614</b>
Cat <b>EXPENDITURES</b>										
35 Administration	718	1,517	375	5,000	21,272		10,850			39,732
37 NHS Quarterly	26,968									26,968
41 Museum Store				6,468						6,468
43 Host Fund					1,530					1,530
48 Board Approved Special Projects	0	2,310		3,532	312,842		11,021			329,705
49 Photo		280		0	2,520					2,800
55 Restricted Special Projects						1,701,412				1,701,412
										0
										0
										0
<b>Total Expenditure Categories</b>	<b>27,686</b>	<b>4,107</b>	<b>375</b>	<b>15,000</b>	<b>338,164</b>	<b>1,701,412</b>	<b>21,871</b>	<b>0</b>	<b>0</b>	<b>2,108,614</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>	<b>0</b>

**SFY 2024**

**BA 5036**

**Nevada State Museum**

**Carson City**



**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**Fiscal Year 2023**  
**BUDGET REQUEST SFY 2024**

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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  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024**

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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.

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**MAINTENANCE BUDGET ADJUSTMENT**

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**NARRATIVE**

**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024**

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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 2023  
BUDGET REQUEST SFY 2024

Board Approved:

Cat	GL	Description	SFY 2022 Actual	SFY 2023 Board Approved	SFY 2023 YTD 03/31/23	SFY 2024 Base Request	SFY 2024 Maintenance Adjustment	SFY 2024 Enhancement Request	SFY 2024 Total Request
<b>Revenue</b>									
00	2511	BAL FWD TO NEW YEAR	506,766	451,308	605,095	506,766	76,993	0	583,759
00	2512	BAL FWD FROM PREVIOUS	451,308	0	0	451,308	-451,308	0	0
00	3578	FED BLM COOPERATIVE AGREEMENT	0	0	0	0	0	0	0
00	3801	FACILITIES CHARGES	200	4,450	2,830	200	4,450	0	4,650
00	3871	ANTHROPOLOGY FEES	8,454	60,000	2,784	8,454	51,546	0	60,000
00	3872	COIN PRESS REVENUE	41,921	200,000	10,443	41,921	158,079	0	200,000
00	4008	MEMBERSHIPS	24,365	20,760	22,656	24,365	0	0	24,365
00	4010	PHOTOGRAPH SALES	208	2,945	636	208	1,000	0	1,208
00	4025	MERCHANDISE SALES	138,162	177,964	121,453	138,162	66,838	0	205,000
00	4052	BOOK AND PAMPHLET SALES	0	0	0	0	0	0	0
00	4251	GIFTS & DONATIONS	62,850	4,228	4,406	62,850	-58,622	0	4,228
00	4265	PRIVATE GRANT	59,990	25,000	24,495	59,990	-34,990	0	25,000
00	4326	TREASURER'S INTEREST	3,958	2,836	5,047	3,958	0	0	3,958
00	4454	OUTSIDE BANK ACCOUNT	10,000	10,868	10,868	10,000	0	0	10,000
<b>Total Revenue</b>			<b>\$1,308,182</b>	<b>\$960,360</b>	<b>\$810,714</b>	<b>\$1,308,182</b>	<b>-\$186,014</b>	<b>\$0</b>	<b>\$1,122,168</b>
<b>Fed BLM Cooperative Agrmt</b>									
20	7029	SPECIAL PROJECTS	0	0	0	0	0	0	0
<b>Total Fed BLM Cooperative Agrmt</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Anthropology</b>									
37	7029	SPECIAL PROJECTS	9,596	15,000	2,824	9,596	5,404	0	15,000
<b>Total Anthropology</b>			<b>\$9,596</b>	<b>\$15,000</b>	<b>\$2,824</b>	<b>\$9,596</b>	<b>\$5,404</b>	<b>\$0</b>	<b>\$15,000</b>
<b>Natural History</b>									
39	7029	SPECIAL PROJECTS	9,195	10,000	943	9,195	805	0	10,000
<b>Total Natural History</b>			<b>\$9,195</b>	<b>\$10,000</b>	<b>\$943</b>	<b>\$9,195</b>	<b>\$805</b>	<b>\$0</b>	<b>\$10,000</b>
<b>Administration</b>									
41	6100	OUT-OF-STATE TRAVEL	0	0	0	0	0	0	0
41	6200	IN-STATE TRAVEL	0	368	0	0	0	0	0
41	7020	OPERATING SUPPLIES	56	1,500	56	56	1,444	0	1,500
41	7040	NON-STATE PRINTING	0	0	0	0	0	0	0
<b>Administration (Continued)</b>									
41	7060	CONTRACTS	0	0	0	0	0	0	0
41	7064	TEMPORARY STAFFING	0	0	0	0	0	0	0
41	7120	ADVERTISING	0	2,000	0	0	2,000	0	2,000

Private Dedicated Trust Fund Budget Request Summary  
Nevada State Museum Dedicated Trust Fund - B/A 5036  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

Board Approved:

Cat	GL	Description	SFY 2022 Actual	SFY 2023 Board Approved	SFY 2023 YTD 03/31/23	SFY 2024 Base Request	SFY 2024 Maintenance Adjustment	SFY 2024 Enhancement Request	SFY 2024 Total Request
41	7223	OTHER EDP SERVICES	855	855	0	855	0	0	855
41	7240	HOST FUND EXPENSES	130	5,000	130	130	9,370	0	9,500
41	7285	STATE MAILROOM	0	570	0	0	0	0	0
41	7299	TELEPHONE/DATA WIRING	0	0	0	0	0	0	0
41	7301	MEMBERSHIP DUES	275	100	0	275	100	0	375
41	7302	REGISTRATION FEES	0	500	0	0	0	0	0
41	7370	PUBLICATIONS AND PERIODICALS	1,800	185	1,800	1,800	185	0	1,985
41	7390	CREDIT CARD SERVICE FEE	2,269	5,000	1,829	2,269	3,231	0	5,500
41	7650	REFUNDS	0	0	0	0	0	0	0
41	8271	SPECIAL EQUIPMENT	0	0	0	0	0	0	0
41	9030	TRANSFER FROM MUSEUMS-SALARIES	37,856	43,824	16,099	37,856	1,709	0	39,565
41	9743	TRANSFER TO OUTSIDE BANK	0	0	16,099	0	60,625	0	60,625
<b>Total Administration</b>			<b>\$43,241</b>	<b>\$59,902</b>	<b>\$36,012</b>	<b>\$43,241</b>	<b>\$78,665</b>	<b>\$0</b>	<b>121,905</b>
<b>Education</b>									
42	7020	OPERATING SUPPLIES	158	1,350	93	158	1,192	0	1,350
42	7040	NON-STATE PRINTING	0	0	0	0	0	0	0
42	7064	CONTRACTS - TEMP SERVICES	2,151	4,735	931	2,151	3,039	0	5,190
42	7240	HOST FUNDS	56	0	0	56	-56	0	0
42	7460	EQUIPMENT UNDER \$1000	134	0	200	134	-134	0	0
42	7500	PAYMENTS TO INDIVIDUALS FOR SVCS	0	0	0	0	0	0	0
42	7547	BUSINESS PRODUCTIVITY SUITE	250	457	219	250	126	0	376
<b>Total Education</b>			<b>\$2,751</b>	<b>\$6,542</b>	<b>\$1,444</b>	<b>\$2,751</b>	<b>\$4,166</b>	<b>\$0</b>	<b>\$6,916</b>
<b>Exhibits</b>									
43	6200	IN-STATE TRAVEL	0	0	0	0	0	0	0
43	7020	OPERATING SUPPLIES	1,611	0	656	1,611	-1,611	0	0
43	7029	OPERATING SUPPLIES - SPECIAL PROJ	0	15,000	0	0	13,132	0	13,132
43	7030	FREIGHT CHARGES	0	0	0	0	0	0	0
43	7040	NON-STATE PRINTING	0	0	0	0	0	0	0
43	7060	CONTRACTS	0	0	0	0	0	80,000	80,000
<b>Exhibits (Continued)</b>									
43	7064	TEMPORARY STAFFING	0	0	0	0	0	0	0
43	7073	SOFTWARE LICENSE/MAINTENANCE	1,868	0	0	1,868	-1,868	0	0
43	7090	EQUIPMENT REPAIR	278	0	0	278	-278	0	0
43	7460	EQUIPMENT <\$1,000	1,051	0	0	1,051	-1,051	0	0
43	7465	EQUIPMENT \$1,000 - \$5,000	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 2023  
BUDGET REQUEST SFY 2024

Board Approved:

Cat	GL	Description	SFY 2022 Actual	SFY 2023 Board Approved	SFY 2023 YTD 03/31/23	SFY 2024 Base Request	SFY 2024 Maintenance Adjustment	SFY 2024 Enhancement Request	SFY 2024 Total Request
43	7970	MATERIALS	0	0	0	0	0	0	0
43	8271	SPECIAL EQUIPMENT <\$5,000	324	0	0	324	-324	0	0
		<b>Total Exhibits</b>	<b>\$5,132</b>	<b>\$15,000</b>	<b>\$656</b>	<b>\$5,132</b>	<b>\$8,000</b>	<b>\$80,000</b>	<b>\$93,132</b>
		<b>History</b>							
45	6200	IN-STATE TRAVEL	0	0	0	0	0	0	0
45	7020	OPERATING SUPPLIES	3,058	3,083	1,667	3,058	1,000	0	4,058
45	7064	CONTRACTS-TEMP LABOR	14,551	15,000	4,286	14,551	449	0	15,000
45	7073	SOFTWARE LICSE/MAINTENANCE	827	447	827	827	0	0	827
45	7090	EQUIPMENT REPAIR	0	0	0	0	0	0	0
45	7280	POSTAGE	437	0	0	437	-437	0	0
45	7301	MEMBERSHIP DUES	118	118	0	118	0	0	118
45	7370	PUBLICATIONS AND PERIODICALS	0	0	0	0	0	0	0
45	7460	EQUIPMENT UNDER \$1,000	0	0	0	0	0	0	0
45	8271	SPECIAL EQUIPMENT <\$5,000	0	0	0	0	0	0	0
		<b>Total History</b>	<b>\$18,991</b>	<b>\$18,648</b>	<b>\$6,779</b>	<b>\$18,991</b>	<b>\$1,012</b>	<b>\$0</b>	<b>\$20,003</b>
		<b>Board Approved Special Projects</b>							
48	7029	SPECIAL PROJECTS	305	331,358	0	305	434,657	-80,000	354,962
		<b>Total Board Approved Special Projects</b>	<b>\$305</b>	<b>\$331,358</b>	<b>\$0</b>	<b>\$305</b>	<b>\$434,657</b>	<b>-\$80,000</b>	<b>\$354,962</b>
		<b>Museum Store</b>							
49	6100	OUT OF STATE TRAVEL	0	0	0	0	0	0	0
49	7020	OPERATING SUPPLIES	1,066	608	1,066	1,066	1,434	0	2,500
49	7064	TEMPORARY STAFFING	6,184	7,500	3,435	6,184	4,716	0	10,900
49	7073	SOFTWARE LICENSE/MAINTENANCE	1,392	3,572	1,242	1,392	2,726	0	4,118
49	7120	ADVERTISING	0	500	0	0	500	0	500
		<b>Museum Store (Continued)</b>							
49	7240	HOST FUND	0	0	0	0	0	0	0
49	7285	STATE MAIL	0	0	0	0	0	0	0
49	7390	CREDIT CARD DISCOUNT FEE	0	0	0	0	0	0	0
49	7560	COST OF GOODS SOLD - DIR SALES	60,627	100,000	35,766	60,627	39,373	0	100,000
49	7980	OPERATING LEASE PAYMENTS	359	359	0	359	0	0	359
49	9030	TRANSFER FROM MUSEUM - SALARIES	63,695	72,758	44,303	63,695	-1,581	0	62,114
		<b>Total Museum Store</b>	<b>\$133,323</b>	<b>\$185,297</b>	<b>\$85,812</b>	<b>\$133,323</b>	<b>\$47,168</b>	<b>\$0</b>	<b>\$180,491</b>

Coin Press

Private Dedicated Trust Fund Budget Request Summary  
Nevada State Museum Dedicated Trust Fund - B/A 5036  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

Board Approved:

Cat	GL	Description	SFY 2022 Actual	SFY 2023 Board Approved	SFY 2023 YTD 03/31/23	SFY 2024 Base Request	SFY 2024 Maintenance Adjustment	SFY 2024 Enhancement Request	SFY 2024 Total Request
50	6100	OUT OF STATE TRAVEL	148	0	99	148	-148	0	0
50	7020	OPERATING SUPPLIES	401	0	401	401	0	0	401
50	7044	COPIER PRINT CHARGES	0	0	0	0	0	0	0
50	7071	INTRLCL AGRMT - STATE SEAL ROYALTIES	253	788	253	253	0	0	253
50	7090	EQUIPMENT REPAIR	4,995	10,000	0	4,995	10,000	0	14,995
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	5,398	64,140	5,398	5,398	83,042	0	88,440
50	7960	RENTAL FOR LAND/EQUIPMENT	0	0	0	0	0	0	0
50	9030	TRANSFER FROM MUSEUMS-SALARIES	0	0	0	0	0	0	0
<b>Total Coin Press</b>			<b>\$11,194</b>	<b>\$74,928</b>	<b>\$6,150</b>	<b>\$11,194</b>	<b>\$92,895</b>	<b>\$0</b>	<b>\$104,089</b>
<b>Restricted Special Projects</b>									
55	T 7029	OPERATING - SPECIAL PROJECTS	12,933	182,209	19,237	12,933	144,876	0	157,809
<b>Total Restricted Special Projects</b>			<b>\$12,933</b>	<b>\$182,209</b>	<b>\$19,237</b>	<b>\$12,933</b>	<b>\$144,876</b>	<b>\$0</b>	<b>\$157,809</b>
<b>Restricted Collection Storage Maint.</b>									
56	T 7029	SPECIAL PROJECTS	10,220	61,476	6,514	10,220	47,641	0	57,861
<b>Total Restricted Special Projects</b>			<b>\$10,220</b>	<b>\$61,476</b>	<b>\$6,514</b>	<b>\$10,220</b>	<b>\$47,641</b>	<b>\$0</b>	<b>\$57,861</b>
<b>Total Expenditures</b>			<b>\$256,880</b>	<b>\$960,359</b>	<b>\$166,372</b>	<b>\$256,880</b>	<b>\$865,288</b>	<b>\$0</b>	<b>\$1,122,168</b>

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 Request

REVENUE:

2511	BALANCE FORWARD FROM NEW YEAR	583,759
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The final amount of balance forward funds differs from year-to-year. For unrestricted funds this amount is based on anticipated final revenues over expenditures. All unspent restricted funds are carried forward with no change in their designation to the next year. The restricted funds detailed below are expended under Category 55 - Restricted Special Projects in SFY 2023. The base is being adjusted to reflect actual funds remaining to be carried forward in as a Maintenance Budget Adjustment for SFY 2024.

\$	5,256	3601 - Under One Sky Fund
\$	6,079	3602 - Charles and Marjorie Russell Fund
\$	2,374	3603 - Nauman Fund
\$	4,264	3604 - Anthropology Collections Fund
\$	9,565	3606 - Bretzlaff Foundation Projects Fund
\$	5,176	3607 - Computerization Jessie Pope
\$	7,074	3608 - Splatt Fund
\$	31,477	3609 - Fey Slot Machine Collection
\$	12,439	3611 - Education Fund
\$	2,534	3613 - HattoriSheehan Anthropology Acquisitions
\$	11,862	3615 - Exhibits
\$	0	3620 - Guild Russell Fund
\$	148	3621 - Louise Inman Fund
\$	929	3622 - Nevada Capital Enhancement Fund
\$	0	3623 - Guild Jr. Fund
\$	0	3624 - USS Nevada Fund
\$	6,119	3626 - History
\$	10,225	3627 - NV150 Fund
\$	5,167	3628 - Day of the Dead



BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 Request
	\$ 3,544 3629 - Special Events	
	\$ 246 3631 - Professional Development Fund	
	\$ 190 3632 - Community Foundation of Western NV	
	<u>\$ 124,693</u> Balance Forward Restricted Cash Total	
2511	(Continued)	
	\$ 401,205 Unrestricted Balance Forward	
	\$ 57,861 Restricted Collection Storage Maint. Bal Fwd	
	\$ 124,693 Restricted Donations Balance Forward	
	<u>\$ 583,759</u> Total Balance Forward to FY 2024	
	\$ 506,766 Base SFY 2022	
	<u>\$ 76,993</u> Maintenance Adjustment	
	\$ 583,759 Anticipated Revenue for SFY 2024	
2512	BALANCE FORWARD FROM PREVIOUS YEAR	0
	These are private funds (cash) for the Nevada State Museum that were carried forward from SFY 2022 to SFY 2023. 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.	
	\$ 451,308 Base SFY 2022	
	<u>\$ (451,308)</u> Maintenance Adjustment	
	\$ 0 Anticipated Revenue for SFY 2024	
3801	FACILITIES CHARGE	4,650

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 Request
	<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 2024.</p> <p>\$ 200 Base SFY 2022</p> <p>\$ 4,450 Maintenance Adjustment</p> <p>\$ 4,650 Anticipated Revenue for SFY 2024</p>	
3871	<p>ANTHROPOLOGY FEES</p> <p><u>Archaeological Site Records and Curatorial Service Fees</u></p> <p>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 2024.</p> <p>\$ 8,454 Base SFY 2021</p> <p>\$ 51,546 Maintenance Adjustment</p> <p>\$ 60,000 Anticipated Revenue for SFY 2023</p>	60,000

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL									
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 Request									
3872	COIN PRESS REVENUE	200,000									
	<p><u>Coin Press – \$40,985</u>  Fees are charged for use of Coin Press No. 1 by outside organizations, for mission-related purposes, and for the sale of medallions in museum stores within the Division of Museums and History. Coin press revenue supports private budget activities and provides for continuation of these activities.</p> <p><u>Penny Press – \$936</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.  The museum received the following fees in SFY 2022:</p> <table> <tr> <td>\$</td><td>40,985</td><td>Coin Press</td></tr> <tr> <td>\$</td><td>936</td><td>Penny Press</td></tr> <tr> <td>\$</td><td>41,921</td><td>Total Revenue Received in SFY 2022</td></tr> </table>	\$	40,985	Coin Press	\$	936	Penny Press	\$	41,921	Total Revenue Received in SFY 2022	
\$	40,985	Coin Press									
\$	936	Penny Press									
\$	41,921	Total Revenue Received in SFY 2022									
3872	(Continued)										
	<table> <tr> <td>\$</td><td>41,921</td><td>Base SFY 2021</td></tr> <tr> <td>\$</td><td>158,079</td><td>Maintenance Adjustment</td></tr> <tr> <td>\$</td><td>200,000</td><td>Anticipated Revenue for SFY 2024</td></tr> </table>	\$	41,921	Base SFY 2021	\$	158,079	Maintenance Adjustment	\$	200,000	Anticipated Revenue for SFY 2024	
\$	41,921	Base SFY 2021									
\$	158,079	Maintenance Adjustment									
\$	200,000	Anticipated Revenue for SFY 2024									
4008	MEMBERSHIPS	24,365									

**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**Fiscal Year 2023**  
**BUDGET REQUEST SFY 2024**

<b>GENERAL LEDGER TITLE</b>		<b>TOTAL</b>
<b>G.L.#</b>	<b>DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>SFY 2024 Request</b>
	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.	
4010	<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.	1,208
4025	<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.	205,000
4052	<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.	0
4251	<b>GIFTS AND DONATIONS</b>	4,228

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 Request
	<p>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 2024</p> <p>\$ 62,850 Base SFY 2022  \$ (58,622) Maintenance Adjustment  \$ 4,228 Anticipated Revenue for SFY 2024</p>	
4265	<p>PRIVATE GRANTS</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 to reflect an annualization in current year revenues anticipated for SFY 2024</p> <p>\$ 59,990 Base SFY 2022  \$ (34,990) Maintenance Adjustment  \$ 25,000 Anticipated Revenue for SFY 2024</p>	25,000
4326	<p>TREASURER'S INTEREST</p> <p>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.</p>	3,958
4454	OUTSIDE BANK ACCOUNT	10,000

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 Fiscal Year 2023  
 BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL									
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 Request									
	<p>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.</p> <table> <tr> <td>\$</td><td>10,000</td><td>Base SFY 2022</td></tr> <tr> <td>\$</td><td>0</td><td>Maintenance Adjustment</td></tr> <tr> <td>\$</td><td>10,000</td><td>Anticipated Revenue for SFY 2024</td></tr> </table>	\$	10,000	Base SFY 2022	\$	0	Maintenance Adjustment	\$	10,000	Anticipated Revenue for SFY 2024	
\$	10,000	Base SFY 2022									
\$	0	Maintenance Adjustment									
\$	10,000	Anticipated Revenue for SFY 2024									
TOTAL REVENUE REQUEST		1,122,168									

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 Request
EXPENDITURE:		
CAT 37 ANTHROPOLOGY TRUST FUND BUDGET		
7029	SPECIAL PROJECTS	15,000
	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 2023.	
	\$ 9,596	Base SFY 2022
	\$ 5,404	Maintenance Adjustment
	\$ 15,000	Anticipated Expenditures for SFY 2024
TOTAL CAT 37 ANTHROPOLOGY TRUST FUND BUDGET		15,000

CAT 39 NATURAL HISTORY TRUST FUND BUDGET

7029	SPECIAL PROJECTS	10,000
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BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 Request									
	<p>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 2024.</p> <table> <tr> <td>\$</td><td>9,195</td><td>Base SFY 2022</td></tr> <tr> <td>\$</td><td>805</td><td>Maintenance Adjustment</td></tr> <tr> <td>\$</td><td>10,000</td><td>Anticipated Expenditures for SFY 2024</td></tr> </table>	\$	9,195	Base SFY 2022	\$	805	Maintenance Adjustment	\$	10,000	Anticipated Expenditures for SFY 2024	
\$	9,195	Base SFY 2022									
\$	805	Maintenance Adjustment									
\$	10,000	Anticipated Expenditures for SFY 2024									
TOTAL CAT 39 NATURAL HISTORY TRUST FUND BUDGET		10,000									
CAT 41 ADMINISTRATION TRUST FUND BUDGET											
6200	<p>IN STATE TRAVEL</p> <p>Funds in this line item support Board approved professional development requests. Enhancement #1 requests support for registration costs for four (4) staff to attend the Nevada Museum Association conference (October 2022).</p> <table> <tr> <td>\$</td><td>368</td><td>Base SFY 2022</td></tr> <tr> <td>\$</td><td>(368)</td><td>Maintenance Adjustment</td></tr> <tr> <td>\$</td><td>0</td><td>Anticipated Expenditures for SFY 2024</td></tr> </table>	\$	368	Base SFY 2022	\$	(368)	Maintenance Adjustment	\$	0	Anticipated Expenditures for SFY 2024	0
\$	368	Base SFY 2022									
\$	(368)	Maintenance Adjustment									
\$	0	Anticipated Expenditures for SFY 2024									
7020	OPERATING SUPPLIES	1,500									



BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 Request
	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.	
7120	ADVERTISING Advertising and public relations covers the cost of advertising for education programs: "Day of the Dead", other special events and 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 2024.  <div><div>\$0</div><div>Base SFY 2022</div><div>\$2,000</div><div>Maintenance Adjustment</div><div>\$2,000</div><div>Anticipated Expenditures for SFY 2024</div></div>	2,000
7223	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.	855
7240	HOST FUND EXPENSES	9,500

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 Request									
	<p>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. Additionally, costs for the annual docent appreciation event is included (150 docents x \$30/docent). A Maintenance Budget Adjustment is requested to adjust this line item to the anticipated amount for SFY 2024.</p> <table> <tr> <td>\$</td><td>130</td><td>Base SFY 2022</td></tr> <tr> <td>\$</td><td>9,370</td><td>Maintenance Adjustment</td></tr> <tr> <td>\$</td><td>9,500</td><td>Anticipated Expenditures for SFY 2024</td></tr> </table>	\$	130	Base SFY 2022	\$	9,370	Maintenance Adjustment	\$	9,500	Anticipated Expenditures for SFY 2024	
\$	130	Base SFY 2022									
\$	9,370	Maintenance Adjustment									
\$	9,500	Anticipated Expenditures for SFY 2024									
7285	<p>STATE MAILROOM</p> <p>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>	0									
7301	<p>MEMBERSHIP DUES</p> <p>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>	375									
7370	PUBLICATIONS AND PERIODICALS	1,985									

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 Request									
	<p>These funds are used for the purchase of professional journals and for various reference books. These are necessary for staff and public reference needs. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to increase this line item to the current year budgeted amount as an anticipated expenditure for SFY 2024</p> <table> <tr> <td>\$</td><td>1,800</td><td>Base SFY 2022</td></tr> <tr> <td>\$</td><td>185</td><td>Maintenance Adjustment</td></tr> <tr> <td>\$</td><td>1,985</td><td>Anticipated Expenditures for SFY 2024</td></tr> </table>	\$	1,800	Base SFY 2022	\$	185	Maintenance Adjustment	\$	1,985	Anticipated Expenditures for SFY 2024	
\$	1,800	Base SFY 2022									
\$	185	Maintenance Adjustment									
\$	1,985	Anticipated Expenditures for SFY 2024									
7390	<p>CREDIT CARD DISCOUNT FEE</p> <p>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> <table> <tr> <td>\$</td><td>2,269</td><td>Base SFY 2022</td></tr> <tr> <td>\$</td><td>3,231</td><td>Maintenance Adjustment</td></tr> <tr> <td>\$</td><td>5,500</td><td>Anticipated Expenditures for SFY 2024</td></tr> </table>	\$	2,269	Base SFY 2022	\$	3,231	Maintenance Adjustment	\$	5,500	Anticipated Expenditures for SFY 2024	5,500
\$	2,269	Base SFY 2022									
\$	3,231	Maintenance Adjustment									
\$	5,500	Anticipated Expenditures for SFY 2024									
9030	TRANSFER TO MUSEUM	39,565									

**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**Fiscal Year 2023**  
**BUDGET REQUEST SFY 2024**

		TOTAL
	GENERAL LEDGER TITLE	SFY 2024
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	Request

SALARIES - This position (*Sales and Promotion Rep 2*) assists with medallion sales, facility use, fundraising events, annual fund drives, membership, and sponsorships. This position will support the coin press program by assisting with packing and selling the medallions, taking and filling orders, and managing supply orders and material inventory. PCN #0032, Sales and Promotion Rep 2, was previously funded out of Category 49, Museum Store. The funding of this position has been transferred to Category 41, Administration, which receives funding from multiple revenue sources. Enhancement request increases this position to full time with additional cost of the enhancement paid out of Cat 50, Coin Press Trust Funds.

Funds represent position costs for one 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 2023 actual position cost needs.

Detail of Costs per Position:

PCN# 0032 - Promotion and Sales Rep 2 (0.51 FTE)		
\$	38,490	Salary (\$22.48 p/h plus benefits)
\$	1	Bond Ins
\$	50	Tort Ins
\$	850	DHRM Cost Allocation
\$	108	EITS Infrastructure Asses.
\$	66	EITS Security Asses.
<hr/>		
\$	39,565	Total PCN #0032
\$	39,565	

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 Request
	\$ 37,856 Base SFY 2022	
	\$ 1,709 Maintenance Adjustment	
	<u>\$ 39,565</u> Anticipated Expenditures for SFY 2024	
9743	TRANSFER TO OUTSIDE BANK	60,625
	Transfers unrestricted donation to the investment account	
	\$ 0 Base SFY 2022	
	\$ 60,625 Maintenance Adjustment	
	<u>\$ 60,625</u> Anticipated Expenditures for SFY 2024	
TOTAL CAT 41 ADMINISTRATION TRUST FUND BUDGET		121,905

CAT 42 EDUCATION TRUST FUND BUDGET

7020	OPERATING SUPPLIES	1,350
	These funds support the educational mission of the museum by providing materials for programming, speakers, and special events. Private funds are used as insufficient state funds are available for this area. Educational programming is an important function in accomplishing the museum's mission. An adjustment is requested in Maintenance adjustment to this line item to reflect the anticipated cost for SFY 2024.	
	\$ 158 Base SFY 2022	
	\$ 1,192 Maintenance Adjustment	
	<u>\$ 1,350</u> Anticipated Expenditures for SFY 2024	

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DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 Request
7064	<b>CONTRACTS - TEMP SERVICES</b> 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.	5,190
7547	<b>BUSINESS PRODUCTIVITY SUITE</b> This line item supports email services which are utilized exclusively for the Education Program. This is an ongoing expenditure.	376
	\$ 250 Base SFY 2022 \$ 126 Maintenance Adjustment \$ 376 Anticipated Expenditures for SFY 2024	
<b>TOTAL CAT 42 EDUCATION TRUST FUND BUDGET</b>		<b>6,916</b>
<b>CAT 43 EXHIBITS TRUST FUND BUDGET</b>		
7029	<b>OPERATING SUPPLIES - SPECIAL PROJECTS</b>	13,132

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Fiscal Year 2023  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 Request
	<p>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 2023 approved authority which is anticipated in SFY 2024.</p> <p>\$ 0 Base SFY 2022  \$ 13,132 Maintenance Adjustment  \$ 13,132 anticipated Expenditures for SFY 2024</p>	
7064	<p>CONTRACTS</p> <p>Enhancement #1: Natural History Hall. Constrruction of 11 exhibit cases.</p> <p>\$ 1,868 Base SFY 2022  \$ (1,868) Maintenance Adjustment  \$ 80,000 Enhancement #1  \$ 80,000 Anticipated Expenditures for SFY 2024</p>	80,000
CAT 43 EXHIBITS TRUST FUND BUDGET		93,132

CAT 45 HISTORY TRUST FUND BUDGET

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 Request
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>	4,058
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 2024.</p> <p>\$ 14,551 Base SFY 2022</p> <p>\$ 449 Maintenance Adjustment</p> <p><u>\$ 15,000</u> Anticipated Expenditures for SFY 2024</p>	15,000
7073	<p>SOFTWARE LICESE/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 2024.</p>	827
7301	MEMBERSHIPS	118



BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 Request
	This line item is for the membership renewal for the American Association for State and Local History (AASLH). This is an ongoing expenditure. 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.	
TOTAL CAT 45 HISTORY TRUST FUND BUDGET		20,003
CAT 48 BOARD APPROVED SPECIAL PROJECTS		
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.	354,962
	\$ 305 Base SFY 2021 \$ 410,624 Maintenance Adjustment \$ (80,000) Enhancement #1 \$ 330,624 Anticipated Total for SFY 2024	
CAT 48 BOARD APPROVED SPECIAL PROJECTS		354,962

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 Request
CAT 49 MUSEUM STORE TRUST FUND BUDGET		
7020	<b>OPERATING SUPPLIES</b> 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.	2,500
7064	<b>TEMPORARY STAFFING</b> Funds in this line item were used for temporary store staffing to allow for the retail storekeeper to utilize annual leave and additional resources to assist with online store fulfillment (20 weeks x 10 hours/week x \$17). The continued use of these funds are anticipated for SFY 2024.	10,900
	\$ 6,184 Base SFY 2022 \$ 4,716 Maintenance Adjustment <hr/> \$ 10,900 Anticipated Expenditures for SFY 2024	
7073	<b>SOFTWARE LICENSE/MAINTENANCE</b>	4,118

**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**Fiscal Year 2023**  
**BUDGET REQUEST SFY 2024**

		TOTAL									
GENERAL LEDGER TITLE		SFY 2024									
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	Request									
	<p>This line item include funds for technical support and ongoing software assurance support of the museum store's point of sale system and online store. 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 2024.</p> <table> <tr> <td>\$</td><td>1,392</td><td>Base SFY 2022</td></tr> <tr> <td>\$</td><td>2,726</td><td>Maintenance Adjustment</td></tr> <tr> <td>\$</td><td>4,118</td><td>Anticipated Expenditures for SFY 2024</td></tr> </table>	\$	1,392	Base SFY 2022	\$	2,726	Maintenance Adjustment	\$	4,118	Anticipated Expenditures for SFY 2024	
\$	1,392	Base SFY 2022									
\$	2,726	Maintenance Adjustment									
\$	4,118	Anticipated Expenditures for SFY 2024									
7120	<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. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2024.	500									
	<table> <tr> <td>\$</td><td>0</td><td>Base SFY 2022</td></tr> <tr> <td>\$</td><td>500</td><td>Maintenance Adjustment</td></tr> <tr> <td>\$</td><td>500</td><td>Anticipated Expenditures for SFY 2024</td></tr> </table>	\$	0	Base SFY 2022	\$	500	Maintenance Adjustment	\$	500	Anticipated Expenditures for SFY 2024	
\$	0	Base SFY 2022									
\$	500	Maintenance Adjustment									
\$	500	Anticipated Expenditures for SFY 2024									
7560	<b>COST OF GOODS SOLD - DIR SALES</b>	100,000									

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 Request
	<p>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 2024</p> <p>\$ 60,627 Base SFY 2022  \$ 39,373 Maintenance Adjustment  \$ 100,000 Anticipated Expenditures for SFY 2024</p>	
7980	<p>OPERATING LEASE PAYMENTS</p> <p>These funds are for the lease of the Point of Sale system Genius units (credit card processing terminals). The monthly fee for lease is \$29.95 monthly x twelve months. This is an ongoing expenditure.</p>	359
9030	<p>TRANSFER FROM MUSEUM - MDTF POSITION COSTS</p> <p>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 adjustment to this line item to reflect the SFY 2024 actual position cost needs.</p>	62,114
9030	(Continued)	

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DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

		TOTAL
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 Request
Detail of Costs per Position:		
PCN# 0010 - Retail Storekeeper 2		
\$ 60,655	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.	
\$ 62,114	Total PCN #0010	
\$ 63,695	Base SFY 2021	
\$ (1,581)	Maintenance Adjustment	
\$ 62,114	Anticipated Expenditures for SFY 2023	
TOTAL CAT 49 MUSEUM STORE TRUST FUND BUDGET		180,491

CAT 50 COIN PRESS TRUST FUND BUDGET

7020	OPERATING SUPPLIES	401
	This line item is for the purchase of supplies for the development, care, and maintenance of the coin press. This is an ongoing expenditure.	
7071	INTERLOCAL AGREEMENT - STATE SEAL ROYALTIES	253
	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 2022. A Maintenance Budget Adjustment is requested to increase the base request to equal current year totals which are anticipated in SFY 2024.	

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BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 Request
7090	<p>EQUIPMENT REPAIR</p> <p>Funds in this line item were used for minor repair needs of the Coin Press. Maintenance of the coin press is required for ongoing operation. A Maintenance Budget Adjustment has been prepared to increase this line item to the anticipated expenditure amount for SFY 2024.</p> <p>\$ 4,995 Base SFY 2022</p> <p>\$ 10,000 Maintenance Adjustment</p> <p>\$ 14,995 anticipated Expenditures for SFY 2024</p>	14,995
7560	<p>COST OF GOODS SOLD - COIN PRESS</p> <p>This line item covers costs associated with selling Coin Press No. 1 commemorative medallions to eight outside organizations, for mission-related purposes, and for the sale of medallions in museum stores within the Division of Museums and History. Coin press costs support revenue used for private budget activities and provide for continuation of these activities. A Maintenance Budget Adjustment has been submitted to adjust this line item to the anticipated total for SFY 2024.</p> <p>\$ 5,398 Base SFY 2022</p> <p>\$ 83,042 Maintenance Adjustment</p> <p>\$ 88,440 Anticipated Expenditures for SFY 2024</p>	88,440
TOTAL CAT 50 COIN PRESS TRUST FUND BUDGET		104,089

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BUDGET REQUEST SFY 2024

		TOTAL
GENERAL LEDGER TITLE		SFY 2024
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	Request
CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND BUDGET		
7029	OPERATING - SPECIAL PROJECTS	157,809
	This category provides expenditure authority for projects to be funded through the	
\$ 5,256	3601 - Under One Sky Fund	
\$ 6,079	3602 - Charles and Marjorie Russell Fund	
\$ 2,374	3603 - Nauman Fund	
\$ 4,264	3604 - Anthropology Collections Fund	
\$ 9,565	3606 - Bretzlaff Foundation Projects Fund	
\$ 5,176	3607 - Computerization Jessie Pope	
\$ 7,074	3608 - Splatt Fund	
\$ 31,477	3609 - Fey Slot Machine Collection	
\$ 12,439	3611 - Education Fund	
\$ 2,534	3613 - HattoriSheehan Anthropology Acquisitions	
\$ 11,862	3615 - Exhibits	
\$ 0	3620 - Guild Russell Fund	
\$ 148	3621 - Louise Inman Fund	
\$ 929	3622 - Nevada Capital Enhancement Fund	
\$ 0	3623 - Guild Jr. Fund	
\$ 0	3624 - USS Nevada Fund	
\$ 6,119	3626 - History	
\$ 10,225	3627 - NV150 Fund	
\$ 5,167	3628 - Day of the Dead	
\$ 3,544	3629 - Special Events	
\$ 246	3631 - Professional Development Fund	
\$ 190	3632 - Community Foundation of Western NV	
\$ 124,693	Balance Forward Restricted Cash Total	

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BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 Request
	\$ 124,693 Restricted Cash Balanced Forward RGL #2511	
	\$ 25,000 Private Grants Anticipated from RGL #4265	
	\$ 10,000 Bretzlaff Endowment Draw RGL #4454	
	\$ 159,693 Anticipated Expenditures for SFY 2022	
7029	(Continued)	
	A Maintenance Budget Adjustment is requested to reflect actual balance forward amounts from SFY 2021 and authority for Private Grants RGL # 4265 for SFY 2022.	
	\$ 12,933 Base SFY 2021	
	\$ 146,760 Maintenance Adjustment	
	\$ 159,693 Anticipated Expenditures for SFY 2023	
TOTAL CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND BUDGET		157,809

CAT 56 RESTRICTED COLLECTION STORAGE MAINTENANCE

7029	SPECIAL PROJECTS	57,861
	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.	



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BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 Request
\$ 57,861	Restricted Strg Maint Cash Balanced Forward RGL #2511	
\$ 30,000	Anticipated 50% Fee Allocation RGL#3871	
\$ 87,861	Anticipated Expenditures for SFY 2023	
A Maintenance Budget Adjustment is requested to reflect actual balance forward from SFY 2022 and authority for Restricted Storage Maintenance RGL # 3871 for SFY 2023.		
\$ 10,220	Base SFY 2021	
\$ 47,641	Maintenance Adjustment	
\$ 57,861	Anticipated Expenditures for SFY 2023	
TOTAL CAT 56 TOTAL RESTRICTED COLLECTION STORAGE MAINTENANCE		57,861
TOTAL SFY 2024 EXPENDITURE REQUEST		1,122,168

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036  
BUDGET REQUEST SFY 2024

	GENERAL LEDGER TITLE	SFY 2024
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST

EXPENDITURE ENHANCEMENT - #1

CAT 43 EXHIBITS

7060	CONTRACTS	80,000
	The Nevada State Museum is requesting \$80,000 in matching funds to build a new Natural History Exhibit Hall. These funds will be matched with \$80,000 in License Plate funds. The requested \$80,000 in private funds will be used to construct 11 display cases which are ADA compliant, and are designed to maximize accessibility for Museum guests, through tactile, audio, and multilingual interpretation. These cases are integral to the success of the project and the integrity of the Museum specimens which will be on display. Natural History is a big attraction for other similar format museums and this project will drive repeat and new visitorship over the short-and long-term.	

CAT 43 EXHIBITS	80,000
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CAT 48 BOARD APPROVED SPECIAL PROJECTS

7029	SPECIAL PROJECTS	-80,000
	Board approved Professional Development requests are funded with investment funds.	

CAT 48	BOARD APPROVED SPECIAL PROJECTS	-80,000
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BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		SFY 2024
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
TOTAL EXPENDITURE ENHANCEMENT #1		0

	3578	3801	3871	3872	4008	4010	4025	4052	4251	4265	4326	4454	
REVENUES	Fed BLM Coop	Facilities Charge	Anthropology Fees	SFY 2023 Coin Press Revenue	Membership Fees	Photo Sales	Merchandise Sales	Book Sales	Gifts and Donations	Restricted Private Grants	Treasurers Interest	Outside Bank Acct	Totals
REVENUE AUTHORITY	0	4,650	60,000	200,000	24,365	1,208	205,000	0	4,228	25,000	3,958	10,000	538,409
2511 Balance Forward			57,861	86,481			314,724			124,693			583,759
<b>Total Revenue</b>	<b>0</b>	<b>4,650</b>	<b>117,861</b>	<b>286,481</b>	<b>24,365</b>	<b>1,208</b>	<b>519,723</b>	<b>0</b>	<b>4,228</b>	<b>149,693</b>	<b>3,958</b>	<b>10,000</b>	<b>1,122,168</b>
<b>Cat EXPENDITURES</b>													
#20 Fed BLM Co-op Agr	0												0
#37 Anthropology			15,000										15,000
#39 Natural History					5,660		4,340						10,000
#41 Administration		4,650	15,000	61,803	7,670	973	24,105		4,000		3,704		121,905
#42 Education				374			6,542						6,916
#43 Exhibits				1,582	3,605		87,691				254		93,132
#45 History				1,355	6,241	235	11,944		228				20,003
#48 Board Appr Spec Proj			87,861	108,647	1,189		155,382			1,884			354,963
#49 Museum Store							180,491						180,491
#50 Coin Press				54,860			49,229						104,089
#55 Restricted										147,809		10,000	157,809
#56 Restr. Coll. Stg. Maint				57,861									57,861
<b>Total Expenditure Categories</b>	<b>0</b>	<b>4,650</b>	<b>117,861</b>	<b>286,481</b>	<b>24,365</b>	<b>1,208</b>	<b>519,724</b>	<b>0</b>	<b>4,228</b>	<b>149,693</b>	<b>3,958</b>	<b>10,000</b>	<b>1,122,168</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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SFY 2024**

**BA 5037A**

**Nevada State Railroad Museum**

**Carson City**

**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**Fiscal Year 2023**  
**BUDGET REQUEST SFY 2024**

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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 OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024**

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**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.

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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

Board Approved:

Nevada State Railroad Museums Dedicated Trust Fund, Carson City - B/A 5037A

Fiscal Year 2023

BUDGET REQUEST SFY 2024

Cat	GL	Description	SFY 2022 Actual	SFY2023 Board Approved	SFY 2023 YTD 03/31/22	SFY 2024 Base Request	SFY 2024 Maintenance Adjustment	SFY 2024 Enhancement Request	SFY 2024 Total Request
<b>Revenue</b>									
00	2511	BAL FWD TO NEW YEAR	592,274	416,271	416,271	592,274	-131,395	0	460,879
00	2512	BALANCE FWD FR PREVIOUS YEAR	-592,274	0	0	-592,274	592,274	0	0
00	3801	FACILITY RENTAL	0	2,980	0	0	1,400	0	1,400
00	4025	MERCHANDISE SALES	111,003	170,000	115,491	111,093	78,907	0	190,000
00	4251	GIFTS & DONATIONS	5,000	5,000	527	5,000	0	0	5,000
00	4265	PRIV GRANT - RESTRICTED	0	20,000	0	0	20,000	0	20,000
00	4266	PRIV GRANT - FRIENDS OF THE RR	4,396	6,053	113,707	4,396	31,657	0	36,053
00	4326	TREASURER'S INTEREST	3,807	20,000	7,665	3,907	16,093	0	20,000
0	4454	RECEIPTS FROM OUTSIDE BANK	0	0	0	0	0	0	0
<b>Total Revenue</b>			<b>\$124,206</b>	<b>\$640,304</b>	<b>\$653,661</b>	<b>\$124,396</b>	<b>\$608,936</b>	<b>\$0</b>	<b>\$733,332</b>
<b>Administration</b>									
35	6100	OUT-OF-STATE TRAVEL	0	0	0	0	0	7,950	7,950
35	6200	IN-STATE TRAVEL	0	0	0	0	0	2,474	2,474
35	7020	OPERATING SUPPLIES	3,026	3,000	2,426	3,026	-26	0	3,000
35	7029	SPECIAL PROJECTS	0	70,000	46,738	0	0	4,000	4,000
35	7040	NON-STATE PRINTING CHARGES	1,260	840	1,038	1,260	0	0	1,260
35	7060	CONTRACTS	0	0	0	0	0	14,000	14,000
35	7073	SOFTWARE LICENSING & MAINTENANCE	149	0	149	149	0	0	149
35	7120	ADVERTISING	0	5,000	0	0	5,000	0	5,000
35	7153	GASOLINE	105	0	0	105	-105	0	0
35	7223	OTHER EDP SERVICE COSTS	0	855	0	0	855	0	855
35	7240	HOST FUND	0	1,000	0	0	1,000	0	1,000
35	7285	POSTAGE - STATE MAIL	194	516	908	194	0	0	194
35	7301	MEMBERSHIP FEES	600	600	600	600	0	0	600
35	7302	REGISTRATION FEES	0	0	0	0	0	2,395	2,395
35	7390	CREDIT CARD DISCOUNT FEES	89	80	93	89	-89	0	0
35	7960	RENTALS FOR LAND/EQUIPMENT	180	0	342	180	-180	0	0
<b>Total Administration</b>			<b>\$5,602</b>	<b>\$81,891</b>	<b>\$52,293</b>	<b>\$5,602</b>	<b>\$6,456</b>	<b>\$30,819</b>	<b>\$42,877</b>

Category Reserved



Private Dedicated Trust Fund Budget Request Summary

Board Approved:

Nevada State Railroad Museums Dedicated Trust Fund, Carson City - B/A 5037A

Fiscal Year 2023

BUDGET REQUEST SFY 2024

Cat	GL	Description	SFY 2022 Actual	SFY2023 Board Approved	SFY 2023 YTD 03/31/22	SFY 2024 Base Request	SFY 2024 Maintenance Adjustment	SFY 2024 Enhancement Request	SFY 2024 Total Request
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	15,135	50,000	0	40,012	9,988	0	50,000
		<b>Total Exhibits</b>	<b>\$15,135</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$40,012</b>	<b>\$9,988</b>	<b>\$0</b>	<b>\$50,000</b>
		<b>Docent</b>							
43	7020	OPERATING SUPPLIES	0	441	0	0	2,800	0	2,800
		<b>Total Docent</b>	<b>\$0</b>	<b>\$441</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,800</b>	<b>\$0</b>	<b>\$2,800</b>
		<b>Museum Store - Carson City</b>							
45	6100	OUT-OF STATE TRAVEL	0	0	0	0	0	0	0
45	7020	OPERATING SUPPLIES	681	2,500	681	681	2,319	0	3,000
45	7045	PRINTING AND COPYING	0	0	0	0	0	0	0
45	7064	CONTRACT-TEMP STAFF	0	0	0	0	3,400	0	3,400
45	7073	SOFTWARE MAINTENANCE	1,367	1,500	1,242	1,367	2,859	0	4,226
45	7285	POSTAGE		54	84	99	0	0	99
45	7302	REGISTRATIONS	0	0	0	0	0	0	0
45	7390	CREDIT CARD DISCOUNT FEE	1,247	1,236	1,512	1,247	0	0	1,247
45	7547	EITS PRODUCTIVITY SUITE	83	0	0	83	293	0	376
45	7560	COST OF GOODS SOLD - DIR SALES	58,592	88,592	63,073	58,592	31,408	0	90,000
45	7980	OPERATING LEASE CHARGES	0	180	0	0	360	0	360
45	8371	COMPUTER EQUIPMENT	0	0	0	0	0	0	0
45	9030	TRANS FROM MUSEUM - SALARIES	30,789	64,716	39,270	30,789	25,408	0	56,197
		<b>Total Museum Store</b>	<b>\$92,759</b>	<b>\$158,778</b>	<b>\$105,863</b>	<b>\$92,859</b>	<b>\$66,046</b>	<b>\$0</b>	<b>\$158,905</b>
		<b>Board Approved Special Projects</b>							
48	7029	SPECIAL PROJECTS	92,000	73,935	4,468	92,000	11,426	-30,819	72,607
		<b>Total Board Approved Special Projects</b>	<b>\$92,000</b>	<b>\$73,935</b>	<b>\$4,468</b>	<b>\$92,000</b>	<b>\$11,426</b>	<b>-\$30,819</b>	<b>\$72,607</b>

Restricted Special Projects

**Private Dedicated Trust Fund Budget Request Summary**

**Nevada State Railroad Museums Dedicated Trust Fund, Carson City - B/A 5037A**

**Fiscal Year 2023**

BUDGET REQUEST SFY 2024

**Board Approved:**

Cat	GL	Description	SFY 2022 Actual	SFY2023 Board Approved	SFY 2023 YTD 03/31/22	SFY 2024 Base Request	SFY 2024 Maintenance Adjustment	SFY 2024 Enhancement Request	SFY 2024 Total Request
55	7029	SPECIAL PROJECTS	94,480	341,301	30,157	94,480	311,663	0	406,143
		<b>Total Restricted Special Projects</b>	<b>\$94,480</b>	<b>\$341,301</b>	<b>\$30,157</b>	<b>\$94,480</b>	<b>\$311,663</b>	<b>\$0</b>	<b>\$406,143</b>
		<b>Total Expenditure</b>	<b>\$299,976</b>	<b>\$706,346</b>	<b>\$192,782</b>	<b>\$324,952</b>	<b>\$408,379</b>	<b>\$0</b>	<b>\$733,332</b>

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024
<b>REVENUE:</b>		
2511	BALANCE FORWARD TO NEW YEAR	460,879
	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 2023. The base is being adjusted to reflect actual funds remaining to be carried forward in a Maintenance Budget Adjustment for SFY 20234	
	Restricted Funds -	
	\$ 125 3701 - Eureka Exhibit	
	\$ 32,600 3704 - Restoration Shop Project	
	\$ 28 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	
	\$ 1,896 3718 - Capital Improvements	
	\$ 400 3724 - WABUSKO DEPOT	
	\$ 2,000 3722 - Lyon Locomotive	
	\$ 302,800 3725 - Vera Silberstien	
	\$ 341,300 Total Balance Forward Restricted Funds into SFY 2023	
	\$ 341,300 Total Balance Forward Restricted Funds into SFY 2024	
	\$ 119,579 Total Balance Forward Unrestricted into SFY 2024	
	\$ 460,879 Total Balance Forward to New Year	

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024
	\$ 592,274 Base SFY 2022 \$ (131,395) Maintenance Adjustment <u>\$ 460,879</u> Anticipated Revenue for SFY 2024	
2512	BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the museums that were carried forward from SFY 2022 to SFY 2023. 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
	\$ (592,274) Base SFY 2021 \$ 592,274 Maintenance Adjustment <u>\$ 0</u> Anticipated Revenue for SFY 2023	
3801	FACILITY RENTALS 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 2024.	1,400
	\$ 0 Base SFY 2022 \$ 1,400 Maintenance Adjustment <u>\$ 1,400</u> Anticipated Revenue for SFY 2024	
4025	MERCHANDISE SALES	190,000

**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**Fiscal Year 2023**  
**BUDGET REQUEST SFY 2024**

		TOTAL
		SFY 2024
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	
	<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, inter-departmental and online sales.</p> <p>\$ 111,093 Base SFY 2022</p> <p>\$ 78,907 Maintenance Adjustment</p> <hr/> <p>\$ 190,000 Anticipated Revenue for SFY 2024</p>	
4251	<p><b>GIFTS &amp; DONATIONS</b></p> <p>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 20234</p> <p>\$ 5,000 Base SFY 2022</p> <p>\$ 0 Maintenance Adjustment</p> <hr/> <p>\$ 5,000 Anticipated Revenue for SFY 2024</p>	5,000
4265	<b>PRIVATE GRANTS</b>	20,000

**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**Fiscal Year 2023**  
**BUDGET REQUEST SFY 2024**

		TOTAL
GENERAL LEDGER TITLE		SFY 2024
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	
	<p>The NSRMCC seeks and receives private grant funds in varying amounts to carry on various activities and to support special projects. These funds are restricted in purpose. These funds will be offset in Cat 55 – Restricted Trust Fund Budget. A Maintenance Budget Adjustment is requested to adjust the base year amount to reasonable anticipated revenues for SFY 2024.</p> <p>\$ 0 Base SFY 2022</p> <p>\$ 20,000 Maintenance Adjustment</p> <p>\$ 20,000 Anticipated Revenue for SFY 2024</p>	
4266	<p><b>FRIENDS OF THE RAILROAD</b></p> <p>These are funds received from the Friends of the Nevada State Railroad Museum - CC to be expended for various projects and programs. In previous fiscal years the Board approved a plan to include \$10,000 authority for both revenue and expenditures each year for funds to be expended on behalf of the museum. Currently revenue from the Friends of the Railroad for SFY 2024 is based on an actual accounting of the number of members in the base year and a flat fee based on each.</p> <p>\$ 4,396 Base SFY 2022</p> <p>\$ 1,657 Maintenance Adjustment</p> <p>\$ 6,053 Anticipated Revenue for SFY 2024</p>	36,053
4326	<p><b>TREASURER'S INTEREST</b></p> <p>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

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL SFY 2024
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	
	\$ 3,907 Base SFY 2022	
	\$ 16,093 Maintenance Adjustment	
	<u>\$ 20,000</u> Anticipated Revenue for SFY 2024	
4454	RECEIPTS FRPOM OUTSIDE BANK Board approved Professional Develpoment regeusts are supported with investment funds.	0
<b>TOTAL SFY 2024 REVENUE REQUEST</b>		<b>733,332</b>

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

		SFY 2024
GENERAL LEDGER TITLE		
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
<b>EXPENDITURE:</b>		
<b>CAT 35 ADMINISTRATION TRUST FUNDS BUDGET</b>		<b>7,950</b>
6100	OUT OF STATE TRAVEL Request funds travel costs associated with Enhancemenst #2, #3 and #5.	
	\$ 0 Base SFY 2022	
	\$ 0 Maintenance Adjustment	
	\$ 3,750 Enhancement #2 and #3	
	\$ 4,200 Enhancement #5	
	<u>\$ 7,950</u> Anticipated Expenditures for SFY 2024	
6200	IN-STATE TRAVEL Request travel costs associated with Enhancment #4.	<b>2,474</b>
	\$ 0 Base SFY 2022	
	\$ 0 Maintenance Adjustment	
	\$ 2,474 Enhancement #4	
	<u>\$ 2,474</u> Anticipated Expenditures for SFY 2024	
7020	OPERATING SUPPLIES	<b>3,000</b>



BOARD OF MUSEUMS & HISTORY  
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Fiscal Year 2023  
BUDGET REQUEST SFY 2024

		SFY 2024
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	<p>Funds are used for a variety of supplies for collections/archives including acid-free folders, boxes, and Mylar sleeves, as well as various ink stamps, and staff name tags. Private funds support the museum's on-site and outreach programs. These expenditures are an ongoing need to the museum's mission and goal to serve a larger population. Funds are earned through the operation of the museum store and unrestricted donations. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to increase this line item to the anticipated need for SFY 2024.</p> <p>\$ 3,026 Base SFY 2022</p> <p>\$ (26) Maintenance Adjustment</p> <p>\$ 3,000 Anticipated Expenditures for SFY 2024</p>	
7029	<p>SPECIAL PROJECTS</p> <p>Funds support GWSU Motorcar event purchases per Enhancement #1.</p> <p>\$ 0 Base SFY 2022</p> <p>\$ 0 Maintenance Adjustment</p> <p>\$ 4,000 Enhancement #1</p> <p>\$ 4,000 Anticipated Expenditures for SFY 2024</p>	4,000
7040	NON-STATE PRINTING CHARGES	1,260

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

		SFY 2024
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	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 2024.	
7060	CONTRACTS Funds support GWSU Motorcar event contract payments per Enhancement #1.	14,000
	\$ 0 Base SFY 2022 \$ 0 Maintenance Adjustment \$ 14,000 Enhancement #1	
7073	\$ 14,000 Anticipated Expenditures for SFY 2024 SOFTWARE LICENSING & MAINTENANCE 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	149
	\$ 149 Base SFY 2022 \$ 0 Maintenance Adjustment \$ 149 Anticipated Expenditures for SFY 2022	

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

		SFY 2024
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
7120	<p>ADVERTISING</p> <p>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>	5,000
	<p>\$ 0 Base SFY 2022</p> <p>\$ 5,000 Maintenance Adjustment</p> <p>\$ 5,000 Anticipated Expenditures for SFY 2024</p>	
7223	<p>OTHER EDP SERVICE COSTS</p> <p>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
	<p>\$ 0 Base SFY 2022</p> <p>\$ 855 Maintenance Adjustment</p> <p>\$ 855 Anticipated Expenditures for SFY 2024</p>	
7240	<p>HOST FUND</p> <p>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 2024.</p>	1,000
7240	(Continued)	

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

		SFY 2024
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	\$ 0 Base SFY 2022 \$ 1,000 Maintenance Adjustment \$ 1,000 Anticipated Expenditures for SFY 2024	
7285	POSTAGE - STATE MAIL Funds in this line item are used for Museum Dedicated Trust Fund activities that require postage. This is an ongoing expenditure.	194
7301	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.	600
7302	REGISTRATION FEES Requests funds registration costs for enhancements #2,#3, #4 and #5.	2,395
	\$ 0 Base SFY 2022 \$ 0 Maintenance Adjustment \$ 1,250 Enhancement #2 and #3 \$ 345 Enhancement #4 \$ 800 Enhancement #5 \$ 2,395 Anticipated Expenditures for SFY 2024	

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

		SFY 2024
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
7390	CREDIT CARD DISCOUNT FEES This line item funds credit card discount fees for purchases. This cost is being moved to CAT 45 Museum Store.	0
	\$ 89 Base SFY 2022	
	\$ (89) Maintenance Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2024	
<b>TOTAL CAT 35 ADMINISTRATION TRUST FUNDS BUDGET</b>		<b>42,877</b>
<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 for anticipated needs in SFY 2024.	50,000
	\$ 40,012 Base SFY 2022	
	\$ 9,988 Maintenance Adjustment	
	\$ 50,000 Anticipated Expenditure for SFY 2024	
<b>TOTAL CAT 37 EXHIBITS TRUST FUNDS BUDGET</b>		<b>50,000</b>

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

		SFY 2024
GENERAL LEDGER TITLE		
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
<b>CAT 43 DOCENT TRUST FUNDS BUDGET</b>		
7020	OPERATING SUPPLIES	2,800
	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 2022.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. Requested funds are based on 80 docents x \$30/docent. A Maintenance Budget Adjustment is requested to increase this line item to anticipated costs for SFY 2024.	
	\$ 0 Base SFY 2022	
	\$ 2,800 Maintenance Adjustment	
	\$ 2,800 Anticipated Expenditures for SFY 2024	
<b>TOTAL CAT 43 DOCENT TRUST FUNDS BUDGET</b>		<b>2,800</b>

**CAT 45 MUSEUM STORE TRUST FUNDS BUDGET**

7020	OPERATING SUPPLIES	3,000
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BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

		SFY 2024
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	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 need.	
7020	(Continued)	
	\$ 681 Base SFY 2022	
	\$ 2,319 Maintenance Adjustment	
	<u>\$ 3,000</u> Anticipated Expenditures for SFY 2024	
7064	CONTRACT-TEMP STAFF	3,400
	This line item fund temp staff to assist with fulfillment for the online store. 20 weeks x 10 hours/week x \$17	
	\$ 0 Base SFY 2022	
	\$ 3,400 Maintenance Adjustment	
	<u>\$ 3,400</u> Anticipated Expenditures for SFY 2024	
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,226

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

		SFY 2024
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	<p>This line item include funds for technical support of the museum store's point of sale system and online store. 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.</p> <p>\$ 1,367 Base SFY 2020</p> <p>\$ 2,859 Maintenance Adjustment</p> <p>\$ 4,226 Anticipated Expenditures for SFY 2022</p>	
7285	<b>POSTAGE</b> The funds for this line item are for items purchased by customers from the online internet store. This expense is collected as part of the purchase transaction from the customer at the time of the sale. This is an ongoing expense.	99
7390	<b>CREDIT CARD DISCOUNT FEE</b>	1,247



BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

		SFY 2024
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	<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>	
7547	<p>EITS PRODUCTIVITY SUITE</p> <p>This expenditure provides email for the privately funded store position. A Maintenanar</p>	376
	<p>\$ 83 Base SFY 2022</p> <p>\$ 293 Maintenance Adjustment</p> <p>\$ 376 Anticipated Expenditures for SFY 2024</p>	
7560	<p>COST OF GOODS SOLD - DIR SALES</p> <p>This amount covers the cost of merchandise inventory to be purchased for sale in the museum store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. Museum store revenue remains an important source of revenue for the private funds. A Maintenance Budget Adjustment is requested to adjust to the anticipated expenditures.</p>	90,000
	<p>\$ 58,592 Base SFY 2022</p> <p>\$ 31,408 Maintenance Adjustment</p> <p>\$ 90,000 Anticipated Expenditures for SFY 2024</p>	
7980	<p>OPERATING LEASE PAYMENTS</p>	360

**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**Fiscal Year 2023**  
**BUDGET REQUEST SFY 2024**

		SFY 2024
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	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 expense.	
9030	TRANSFER FROM MUSEUM Funds represent position costs for one full-time museum store employee which include the Bond Ins, Tort Ins,DHRM personnel, EITS Security, and Infrastructure assessments and are assessed on a Full Time Equivalent (FTE) basis. This position is critical to the successful performance of the museum store. A Maintenance Budget Adjustment to adjust this line item to reflect the SFY 2024 actual position cost needs.	56,197
	Detail of Costs per Position: PCN# 0016 - Retail Storekeeper 2	
	\$ 54,755 Salary	
	\$ 1 Bond Ins	
	\$ 99 Tort Ins	
	\$ 850 DHRM Cost Allocation	
	\$ 337 EITS Infrastructure Asses.	
	\$ 155 EITS Security Asses.	
	<u>\$ 56,197</u> Total PCN #0016	
	\$ 30,789 Base SFY 2022	
	<u>\$ 25,408</u> Maintenance Adjustment	
	\$ 56,197 Anticipated Expenditures for SFY 2024	
<b>TOTAL CAT 45 MUSEUM STORE TRUST FUNDS BUDGET</b>		<b>158,905</b>

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

		SFY 2024
GENERAL LEDGER TITLE		
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		
7029	SPECIAL PROJECTS	72,607
	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.	
\$	92,000 Base SFY 2022	
\$	11,426 Maintenance Adjustment	
\$	(18,000) Enhancement #1	
\$	(5,000) Enhancement #2 and #3	
\$	(2,819) Enhancement #4	
\$	(5,000) Enhancement #5	
\$	72,607 Anticipated Expenditures for SFY 2024	
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		<b>72,607</b>

**CAT 55 CARSON CITY RR RESTRICTED TRUST FUNDS BUDGET**

7029	OPERATING - SPECIAL PROJECT	406,143
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**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**Fiscal Year 2023**  
**BUDGET REQUEST SFY 2024**

		SFY 2024
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	<p>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 2021 and actual private grants from SFY 2021 being carried forward to SFY 2022. The board is informed of restricted funds in amounts over \$500 as they are received through the year.</p>	
7029 (Continued)	Restricted Funds -	
\$ 125	3701 - Eureka Exhibit	
\$ 2,443	3704 - Restoration Shop Project	
\$ 28	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	
\$ 1,896	3718 - Capital Improvements	
\$ 400	3724 - Wabusko Depot	
\$ 2,000	3722 - Lyon Locomotive	
\$ 347,800	3725 - Vera Silberstien	
\$ 356,143	Total Balance Forward Restricted Funds into SFY 2021	
\$ 356,143	Restricted Cash Balanced Forward RGL #2511	
\$ 20,000	Private Grants Anticipated from RGL #4265	
\$ 30,000	Private Grabts - Friends Anticipated RGL #4266	
\$ 406,143	Anticipated Expenditures for SFY 2022	

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

		SFY 2024
GENERAL LEDGER TITLE		
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	A Maintenance Budget Adjustment is requested to reflect actual balance forward from SFY 2021 and authority for Private Grants RGL # 4265 for SFY 2022	
	\$ 94,480 Base SFY 2020	
	\$ 311,663 Maintenance Adjustment	
	\$ 406,143 Anticipated Expenditures for SFY 2022	
TOTAL CAT 55 RESERVE CARSON CITY RR TRUST FUNDS BUDGET		406,143
TOTAL SFY 2024 EXPENDITURE REQUEST		733,332

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		SFY 2024
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - # 1		
CAT 35 ADMINISTRATION		
<p>This funding will support the funding of infrastructure components for the GWSU Motorcar Roundup in September 2024 (FY25). We must contract for services in FY24 to ensure the requested needs are forecasted. This activity will be a kinetic exhibit which will bring the largest collection of motorcar rolling stock in one place in the past 70 years. Operational light duty equipment will be on hand, and the event is expected to bring over 3500 people to the site over 4 days.</p> <p>Anticipated FY25 costs = \$33,000.</p> <p>We have support from the Friends of the Nevada State Railroad Museum, Carson City, the Chamber of Commerce, Visit Carson City, the Lions Club, and other service organizations.</p> <p>It is anticipated that we will recover these funds through our gate receipts, sponsorships, and donations. The large collection of visiting equipment is a tremendous draw. We do not think an event like this has been done before.</p>		
7029	SPECIAL PROJECTS	4,000
	\$2000 Signage and \$2,000 temporary power source	
7060	CONTRACTS	14,000
	Tent Contract \$10,000 and Parking Shuttle Contract \$4,000	

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		SFY 2024
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
CAT 35 ADMINISTRATION		18,000
CAT 48 BOARD APPROVED SPECIAL PROJECTS		
7029	SPECIAL PROJECTS Select purchases contact payment in support of the GWSU Motorcar event september 2024.	-18,000
CAT 48 BOARD APPROVED SPECIAL PROJECTS		-18,000
TOTAL EXPENDITURE ENHANCEMENT # 1		0

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		SFY 2024
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
<b>EXPENDITURE ENHANCEMENT - #2</b>		
<b>CAT 35 Administration</b>		
6100	OUT OF STATE TRAVEL	1,850
	This decision unit provides funds for a staff member to participate in training, networking, presenting, and resource development at the American Alliance of Museums (AAM) Conference in Baltimore, Maryland, May 16-19, 2024.	
\$	700 Airfare	
\$	755 Lodging (4 nights)	
\$	414	
\$	1,869 <b>Max costs = \$1850 in compliance with DMH guidance \$2500/staff/os request</b>	
7302	REGISTRATION FEES	650
	Costs for staff to attend the American Alliance of Museums Conference Baltimore, MD May 16-19, 2024.	
<b>CAT 35 ADMINISTRATION</b>		<b>2,500</b>
<b>CAT 48</b>	<b>BOARD APPROVED SPECIAL PROJECTS</b>	2500
	Travel costs for 1 staff member to attend the American Alliance of Museums Conference Baltimore, MD May 16-19, 2024.	



**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A**  
**BUDGET REQUEST SFY 2024**

GENERAL LEDGER TITLE		SFY 2024
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
CAT 48	BOARD APPROVED SPECIAL PROEJCTS	-2,500
TOTAL EXPENDITURE ENHANCEMENT #2		0

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		SFY 2024															
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST															
<b>EXPENDITURE ENHANCEMENT - #3</b>																	
<b>CAT 35 Administration</b>																	
6100	OUT OF STATE TRAVEL	1,900															
	<p>This decision unit provides funds for the Museum Director to attend the MSA conference. The location has not been determined by MSA. The Museum sent the newest store manager to this conference and the result was a stunning turnaround in productivity and established this Museum as the flagship of the Division. It is anticipated that this conference will train the director and further develop this exceptional store manager.</p> <table> <tr> <td>\$</td><td>508</td><td>Airfare</td></tr> <tr> <td>\$</td><td>995</td><td>Lodging (4 nights)</td></tr> <tr> <td>\$</td><td>297</td><td>Per Diem (5 days)</td></tr> <tr> <td>\$</td><td>100</td><td>Airport Parking</td></tr> <tr> <td>\$</td><td>1,900</td><td></td></tr> </table>	\$	508	Airfare	\$	995	Lodging (4 nights)	\$	297	Per Diem (5 days)	\$	100	Airport Parking	\$	1,900		
\$	508	Airfare															
\$	995	Lodging (4 nights)															
\$	297	Per Diem (5 days)															
\$	100	Airport Parking															
\$	1,900																
7302	REGISTRATION FEES	600															
	Costs for staff to attend the Museum Store Association Conference. Location TBD.																
<b>CAT 35 ADMINISTRATION</b>		<b>2,500</b>															

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A  
 BUDGET REQUEST SFY 2024

		SFY 2024
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
CAT 48	BOARD APPROVED SPECIAL PROJECTS Travel costs for 1 staff member to attend the Museum Store Association Conference. Location TBD.	2500
CAT 48	BOARD APPROVED SPECIAL PROEJCTS	-2,500
TOTAL EXPENDITURE ENHANCEMENT #3		0

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		SFY 2024
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
<b>EXPENDITURE ENHANCEMENT - #4</b>		
<b>CAT 35 Administration</b>		
6200	IN STATE TRAVEL	2,474
	This decision unit provides funds for three staff (3) members (Director, Educator, Historian) to participate in training, networking, presenting, and resource development at the Nevada Museums Association (NMA) in Las Vegas, Nevada.	
\$	400 State Motorpool	
\$	1,206 Lodging (3 nights)	
\$	768 Per Diem (5 days)	
\$	100 Airport Parking	
\$	2,474	
7302	REGISTRATION FEES	345
	Costs for (3) staff to attend the Nevada Museum Association Conference in Las Vegas, NV October 2023.	
<b>CAT 35 ADMINISTRATION</b>		<b>2,819</b>
<b>CAT 48</b>	<b>BOARD APPROVED SPECIAL PROJECTS</b>	<b>2819</b>

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A  
 BUDGET REQUEST SFY 2024

		SFY 2024
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
	Travel costs for 3 staff members to attend the Nevada Museum Association Conference in Las Vegas, NV October 2023.	
CAT 48	BOARD APPROVED SPECIAL PROEJCTS	-2,819
	TOTAL EXPENDITURE ENHANCEMENT #4	0

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A  
BUDGET REQUEST SFY 2024

		SFY 2024																		
GENERAL LEDGER TITLE		ENHANCE																		
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST																		
<b>EXPENDITURE ENHANCEMENT - #5</b>																				
<b>CAT 35 Administration</b>																				
6100	OUT OF STATE TRAVEL	4,200																		
	<p>This decision unit provides funds for two members of the museum staff to attend the Heritage Rail Association conference in Quebec, Ontario Fall 2023. The Director in BC and the Director in CC should attend this conference. The HRA is the leading advocate for railroad preservation and railroad museums in the United States. The Nevada State Railroad Museum has been a member of the HRA since December 2014 and benefits from sharing information and expertise with other members. NSRM has not attended the conference in over 3 years. We typically send at least one staff member to this meeting.</p> <table> <tr> <td>\$</td><td>1,400</td><td>Airfare</td></tr> <tr> <td>\$</td><td>1,600</td><td>Lodging (4 nights)</td></tr> <tr> <td>\$</td><td>1,300</td><td>Per Diem (5 days)</td></tr> <tr> <td>\$</td><td>200</td><td>Airport Parking</td></tr> <tr> <td>\$</td><td>250</td><td>Car rental Quebec</td></tr> <tr> <td>\$</td><td>4,750</td><td><b>Max request \$4200 based on DMH guidance \$2500/staff/os travel request</b></td></tr> </table>	\$	1,400	Airfare	\$	1,600	Lodging (4 nights)	\$	1,300	Per Diem (5 days)	\$	200	Airport Parking	\$	250	Car rental Quebec	\$	4,750	<b>Max request \$4200 based on DMH guidance \$2500/staff/os travel request</b>	
\$	1,400	Airfare																		
\$	1,600	Lodging (4 nights)																		
\$	1,300	Per Diem (5 days)																		
\$	200	Airport Parking																		
\$	250	Car rental Quebec																		
\$	4,750	<b>Max request \$4200 based on DMH guidance \$2500/staff/os travel request</b>																		
7302	REGISTRATION FEES	800																		
	Registration costs for 2 staff to attend the Heritage Rail Association Conference in Quebec, Canada Fall 2023.																			

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		SFY 2024
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
<b>CAT 35 ADMINISTRATION</b>		<b>5,000</b>
<b>CAT 48</b>	<b>BOARD APPROVED SPECIAL PROJECTS</b>	5000
	Costs for 2 staff to attend the Heritage Rail Association Conference in Quebec, Canada Fall 2023.	
<b>CAT 48</b>	<b>BOARD APPROVED SPECIAL PROEJCTS</b>	<b>-5,000</b>
<b>TOTAL EXPENDITURE ENHANCEMENT #5</b>		<b>0</b>

Department of Tourism and Cultural Affairs  
Division of Museums and History  
BA 5037 Nevada State Railroad Museum Deicated Trust Fund  
BUDGET REQUEST SFY 2024

SFY 2023

	3801	4025	4251	4265	4266	4326	4454	
REVENUES	Facility Charges	Merchandise Sales	Gifts and Donations	Restricted Private Grants	Friends of the Railroad	Treasurers Interest	Receipt Outside Bank	Totals
REVENUE AUTHORITY	1,400	190,000	5,000	20,000	36,053	20,000		272,453
2511 Balance Forward		44,608	4,970	411,301				460,879
<b>Total Revenue</b>	<b>1,400</b>	<b>234,608</b>	<b>9,970</b>	<b>431,301</b>	<b>36,053</b>	<b>20,000</b>		<b>733,332</b>
Cat <b>EXPENDITURES</b>								
#35 Administration	1,400	32,566	4,970			3,941		42,877
#37 Exhibits		36,058			5,356	8,586		50,000
#43 Docent		2,506	294					2,800
#45 Museum Store		153,502	4,706		697			158,905
#48 Board Appr Spec Proj		9,976		55,158		7,473		72,607
#51 NSRM-EE								0
#52 NSRM-BC								0
#55 Restricted				376,143	30,000			406,143
								0
								0
								0
								0
								0
<b>Total Expenditure Categories</b>	<b>1,400</b>	<b>234,608</b>	<b>9,970</b>	<b>431,301</b>	<b>36,053</b>	<b>20,000</b>	<b>0</b>	<b>733,332</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>-1</b>



**SFY 2024**

**BA 5037B**

**Nevada State Railroad Museum**

**Boulder City**

**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B  
BUDGET REQUEST SFY 2024**

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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 5037B  
BUDGET REQUEST SFY 2024**

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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 2024

Board Approved:

Cat	GL	Description	SFY 2022 Actual	SFY 2023 Board Approved	SFY 2023 YTD 03/31/23	SFY 2024 Base Request	SFY 2024 Maintenance Adjustment	SFY 4 Enhancement Request	SFY 2024 Total Request
<b>Revenue</b>									
00	2511	BAL FWD TO NEW YEAR	391,332	347,529	347,529	391,332	-56,002	0	335,330
00	2512	BAL FWD FR PREV YR	-391,332	0	0	-391,332	391,332	0	0
00	3801	FACILITIES CHARGES	0	2,000	0	0	2,000	0	2,000
00	4025	MERCHANDISE SALES	22,155	25,732	16,637	22,155	5,377	0	27,532
00	4251	GIFTS & DONATIONS	73	73	1,103	73	0	0	73
00	4265	PRIV GRANT - RESTRICTED	0	3,800	0	0	3,800	0	3,800
00	4266	FRIENDS OF THE RAILROAD	1,809	1,809	1,443	1,809	0	0	1,809
<b>Total Revenue</b>			<b>\$24,037</b>	<b>\$380,943</b>	<b>\$366,712</b>	<b>\$24,037</b>	<b>\$346,507</b>	<b>\$0</b>	<b>\$370,544</b>
<b>DOCENT</b>									
43	7240	HOST FUND	\$0	\$0	\$0	\$0	\$1,830	\$0	\$1,830
<b>Total Docents</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,830</b>	<b>\$0</b>	<b>\$1,830</b>
<b>Board Approved Special Projects</b>									
48	7029	SPECIAL PROJECTS	0	37,349	65	0	33,136	-2,223	30,913
<b>Total Board Approved Special Projects</b>			<b>\$0</b>	<b>\$37,349</b>	<b>\$65</b>	<b>\$0</b>	<b>\$33,136</b>	<b>-\$2,223</b>	<b>\$30,913</b>
<b>Boulder City Railroad</b>									
52	6100	OUT OF STATE TRAVEL	0	0	0	0	0	1,578	1,578
52	7020	OPERATING SUPPLIES	147	1,500	0	147	553	500	1,200
52	7064	CONTRACT - MANPOWER	2,620	6,000	0	2,620	7,400	0	10,020
52	7073	SOFTWARE LICENSE/MAINTENANCE	1,242	2,742	1,242	1,242	3,968	0	5,210
52	7120	ADVERTISING	0	500	0	0	500	0	500
52	7157	VEHICLE PARTS & MAINTENANCE SUPPLIES	0	0	0	0	0	0	0
52	7223	OTHER EDP SERVICE COSTS	0	0	0	0	855	0	855
52	7301	MEMBERSHIP FEES	0	0	0	0	0	0	0
52	7302	REGISTRATION	0	0	0	0	0	145	145
52	7390	CREDIT CARD DISCOUNT FEE	303	8	0	303	500	0	803
52	7430	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
52	7460	EQUIPMENT <\$1,000	0	0	0	0	0	0	0
52	7560	COST OF GOODS SOLD	115	13,000	111	115	12,885	0	13,000

Private Dedicated Trust Fund Budget Request Summary

Nevada State Railroad Museums Dedicated Trust Fund, Boulder City - B/A 5037B

Fiscal Year 2024

Board Approved:

Cat	GL	Description	SFY 2022 Actual	SFY 2023 Board Approved	SFY 2023 YTD 03/31/23	SFY 2024 Base Request	SFY 2024 Maintenance Adjustment	SFY 4 Enhancement Request	SFY 2024 Total Request
52	7960	EQUIPMENT RENTAL	0	0	0	0	0	0	0
52	7980	OPERATING LEASE PAYMENTS	359	359	270	359	0	0	359
52	8371	COMPUTER EQUIPMENT	0	0	0	0	0	0	0
		<b>Total Boulder City Railroad</b>	<b>\$4,787</b>	<b>\$24,109</b>	<b>\$1,623</b>	<b>\$4,787</b>	<b>\$26,661</b>	<b>\$2,223</b>	<b>\$33,671</b>
		<b>Boulder City Railroad Restricted</b>							
55	7029	OPERATING - SPECIAL PROJECTS	0	319,485	0	0	304,130	0	304,130
		<b>Total Boulder City Railroad Restricted</b>	<b>\$0</b>	<b>\$319,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$304,130</b>	<b>\$0</b>	<b>\$304,130</b>
		<b>Total Expenditure</b>	<b>\$4,787</b>	<b>\$380,943</b>	<b>\$1,688</b>	<b>\$4,787</b>	<b>\$363,927</b>	<b>\$0</b>	<b>\$370,544</b>
			19,250	0	365,024	19,250	-17,420 74,405	0	0

**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B**  
**BUDGET REQUEST SFY 2024**

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
REVENUE:		
2511	<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 unrestricted funds include overall revenues over expenditures, which will be offset in CAT 52 - Boulder City Railroad Operating in SFY 2022. A Maintenance Budget Adjustment has been prepared to reflect actual funds remaining to be carried forward for SFY 2024.	335,330
	\$ 35,000 Unrestricted Balance Fwd to SFY 2024 \$ 300,330 Restricted Balance Fwd to SFY 2024 \$ 335,330 Anticipated Revenue for SFY 2024	
	\$ 391,332 Base SFY 2022 \$ (56,002) Maintenance Adjustment \$ 335,330 Anticipated Revenue for SFY 2024	
2512	<b>BALANCE FORWARD FROM PREVIOUS YEAR</b> These are private funds (cash) for the museums that were carried forward from SFY 2022 to SFY 2023. A Maintenance Budget Adjustment has been prepared to reduce this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year.	0
	\$ (391,332) Base SFY 2022	

**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B**  
**BUDGET REQUEST SFY 2024**

		TOTAL
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
	\$ 391,332 Maintenance Adjustment \$ 0 Anticipated Revenue for SFY 2024	
3801	<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. A Maintenance Budget Adjustment is requested to reflect the need in SFY 2024.	2,000
	\$ 0 Base SFY 2022 \$ 2,000 Maintenance Adjustment \$ 2,000 Anticipated Revenue for SFY 2024	
4025	<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.	27,532
4251	<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.	73
4265	<b>PRIVATE GRANTS</b>	3,800

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B  
BUDGET REQUEST SFY 2024

		TOTAL
		SFY 2024
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	<p>The NSRMBC seeks and receives private grant funds in varying amounts to carry on various activities and to support special projects. These funds are restricted in purpose. These funds will be offset in Cat 55 – Boulder City Restricted Trust Fund Budget. A Maintenance Budget Adjustment is requested to adjust the base year amount to anticipated revenues for SFY 2024.</p>	
	<p>\$ 0 Base SFY 2022</p>	
	<p>\$ 3,800 Maintenance Adjustment</p>	
	<p>\$ 3,800 Anticipated Revenue for SFY 2024</p>	
4266	<p>FRIENDS OF THE RAILROAD</p> <p>This line item represents funding to be received by the Friends of the Nevada Southern Railway organization based on a per member flat fee which is to be expended in Expenditure Category 52 - Boulder City Railroad, for special projects and programs as necessitated by the museum.</p>	1,809
TOTAL SFY 2024 REVENUE REQUEST		370,544



BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
EXPENDITURE:		
<b>* 43 DOCENTS</b>		1,830
7240	HOST FUND	
	Requested funds are based on 60 docents x \$30/docent	
	\$ 0 Base SFY 2022	
	\$ 1,830 Maintenance Adjustment	
	<u>\$ 1,830</u> Anticipated Expenditures for SFY 2024	
<b>CAT 43 DOCENTS</b>		<b>1,830</b>
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		
7029	SPECIAL PROJECTS	30,913
	Support allows for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. Unspent funds are balanced forward to the new year for merchandise purchases and salaries as needed at the end of each fiscal year. Use of these funds during a fiscal year must be approved by the Board of Museums and History (the Board) as an action item or, based on a pre-approved threshold, the Administrator of the Division and submitted to the Board as an informational item at the Board meeting immediately following the approval of the use.	
	\$ 0 Base SFY 2022	
	\$ 34,966 Maintenance Adjustment	
	<u>\$ (2,223)</u> Enhancements #1 and #2	

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
\$	32,743 Anticipated expenditures for SFY 2024	
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		<b>30,913</b>
<b>CAT 52 BOULDER CITY RR TRUST FUNDS BUDGET</b>		
6100	OUT OF STATE TRAVEL	
	Requested travel for out-of-state travel per enhancement #2.	1,578
\$	0 Base SFY 2022	
\$	0 Maintenance Adjustment	
\$	1,578 Enhancement #2	
\$	1,578 Anticipated expenditures for SFY 2024	
7020	OPERATING SUPPLIES	1,200
	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 2024	
\$	147 Base SFY 2022	
\$	553 Maintenance Adjustment	
\$	500 Enhancement #1	
\$	1,200 Anticipated expenditures for SFY 2024	
7064	TEMPORARY SERVICES - MANPOWER	10,020

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
	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 2024.	
	\$ 2,620 Base SFY 2022	
	\$ 7,400 Maintenance Adjustment	
	\$ 10,020 Anticipated Expenditures for SFY 2024	
7073	SOFTWARE LICENSE/MAINTENANCE	5,210
	This line item include funds for technical support and ongoing software assurance support of the museum store's point of sale system and online store. 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 2023	
	\$ 1,242 Base SFY 2022	

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL SFY 2024 REQUEST
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	
	\$ 3,968 Maintenance Adjustment	
	\$ 5,210 Anticipated Expenditures for SFY 2024	
7120	ADVERTISING These funds are used for advertising 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 2024	500
	\$ 0 Base SFY 2021	
	\$ 500 Maintenance Adjustment	
	\$ 500 Anticipated Expenditures for SFY 2023	
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
7301	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.	0

BOARD OF MUSEUMS & HISTORY  
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NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
7302	REGISTRATION Registration costs as requested to attend the Western History Association Annual Conference per enhancement #2.	145
	\$ 0 Base SFY 2022	
	\$ 0 Maintenance Adjustment	
	\$ 145 Enhancement #2	
	\$ 145 Anticipated expenditures for SFY 2024	
7390	CREDIT CARD DISCOUNT FEE This amount will cover the cost of having credit card capability in the museum store. Private funds are utilized because revenues received by credit cards are collected in the private funds budget. These are all important sources of private fund revenues and accepting credit cards is essential to making sales. This is an ongoing expenditure.	803
7560	COST OF GOODS SOLD This amount covers the cost of merchandise inventory to be purchased for sale in the museum store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. Museum store revenue remains an important source of revenue for the private funds. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2024	13,000
	\$ 115 Base SFY 2022	
	\$ 12,885 Maintenance Adjustment	
	\$ 13,000 Anticipated expenditures for SFY 2024	

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
7980	OPERATING LEASE PAYMENTS These funds are for the lease of the Point of Sale system Genius units (credit card processing terminals) The monthly fee for lease is \$29.95 monthly x twelve months. This is an ongoing expenditure.	359
<b>TOTAL CAT 52 BOULDER CITY RR TRUST FUNDS BUDGET</b>		<b>33,671</b>
<b>CAT 55 RESTRICTED TRUST FUNDS BUDGET</b>		
7029	OPERATING - RESTRICTED SPECIAL PROJECT This category provides expenditure authority for projects to be funded through the receipt of restricted donations. We request authority for the full amount of these restricted funds. These funds include the actual private grants from SFY 2023 being carried forward to SFY 2024. The board is informed of restricted funds in amounts over \$500 as they are received through the year.  A Maintenance Budget Adjustment has been prepared to reflect the actual balance forward from SFY 2023 and authority for Private Grants RGL # 4265 for SFY 2024.	304,130
\$	0 Base SFY 2022	
\$	304,130 Maintenance Adjustment	
\$	304,130 Anticipated expenditures for SFY 2024	
<b>TOTAL CAT 55 RESTRICTED TRUST FUNDS BUDGET</b>		<b>304,130</b>

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B  
 BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
TOTAL SFY 2024 EXPENDITURE REQUEST		370,544

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		SFY 2024
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
<b>EXPENDITURE ENHANCEMENT #1</b>		
<b>CAT 52 BOULDER CITY RAILROAD MUSEUM</b>		
7020	SPECIAL PROJECTS	500
	This request funds the replacment of a scratched glass case in the museum store.	
<b>TOTAL CAT 52 BOULDER CITY RAILROAD MUSEUM</b>		<b>500</b>
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		
7029	SPECIAL PROJECTS	-500
	This request funds the replacment of a scratched glass case in the museum store.	
<b>TOTAL CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		<b>-500</b>
<b>TOTAL EXPENDITURE ENHANCEMENT</b>		<b>0</b>



BOARD OF MUSEUMS & HISTORY  
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NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		SFY 2024
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
<b>EXPENDITURE ENHANCEMENT #2</b>		
<b>CAT 52 BOULDER CITY RAILROAD MUSEUM</b>		
6100	OUT OF STATE TRAVEL	1,578
	The Western History Association Annual Conference will be held in Los Angeles, California on October 26-29, 2023. This is the preeminent gathering of professional historians and academic publishers focused on the study of the American West allowing museum staff to network with a range of experts from institutions throughout North America. Dr. MacMahon will present as a panelist on a roundtable discussion titled "Beyond the Academy: Career Diversity for Historians" and attend a range of academic and public history panels to network, learn, and bring back ideas	
\$	374.00 Mileage Boulder City to Los Angeles r/t	
\$	984.00 4 nights lodging (\$182/nt)	
\$	220.00 4 days per diem (\$55/day)	
\$	1,578.00	
7302	REGISTRATION	145
	Registration costs for the Western History Association Annual Conference.	
<b>TOTAL CAT 52 BOULDER CITY RAILROAD MUSEUM</b>		<b>1,723</b>

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		SFY 2024
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		
7029	SPECIAL PROJECTS The Western History Association Annual Conference will be held in Los Angeles, California on October 26-29, 2023. This is the preeminent gathering of professional historians and academic publishers focused on the study of the American West allowing museum staff to network with a range of experts from institutions throughout North America. Dr. MacMahon will present as a panelist on a roundtable discussion titled "Beyond the Academy: Career Diversity for Historians" and attend	-1,723
<b>TOTAL CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		<b>-1,723</b>
<b>TOTAL EXPENDITURE ENHANCEMENT</b>		<b>0</b>

Department of Tourism and Cultural Affairs  
Division of Museums and History  
BA 5037 Nevada State Railroad Museum Dedicated Trust Fund  
SFY 2024

	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	27,532	73	3,800	1,809		35,214
2511 Balance Forward		31,200		304,130			335,330
<b>Total Revenue</b>	<b>2,000</b>	<b>58,732</b>	<b>73</b>	<b>307,930</b>	<b>1,809</b>	<b>0</b>	<b>370,544</b>
Cat <b>EXPENDITURES</b>							
#35 Administration							0
#37 Exhibits							0
#43 Docent		1,830					1,830
#45 Museum Store							0
#48 Board Appr Spec Proj	2,000	27,031	73		1,809		30,913
#51 NSRM-EE							0
#52 NSRM-BC		29,871		3,800			33,671
#55 Restricted				304,130			304,130
							0
							0
							0
							0
							0
							0
<b>Total Expenditure Categories</b>	<b>2,000</b>	<b>58,732</b>	<b>73</b>	<b>307,930</b>	<b>1,809</b>	<b>0</b>	<b>370,544</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>

**SFY 2024**

**BA 5037C**

**East Ely Railroad Depot  
Museum**

**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
EAST ELY RAILROAD DEPOT DEDICATED TRUST FUND - B/A 5037C  
BUDGET REQUEST SFY 2024**

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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 2023  
BUDGET REQUEST SFY 2024

Board Approved:

Cat	GL	Description	SFY2022 Actual	SFY 2023 Board Approved	SFY 2023 YTD 03/31/23	SFY 2024 Base Request	SFY 2024 Maintenance Adjustment	SFY 2024 Enhancement Request	SFY 2024 Total Request
<b>Revenue</b>									
00	2511	BALANCE FORWARD TO NEW YEAR	57,425	33,898	33,898	57,425	-28,268	0	29,157
00	2512	BALANCE FORWARD FR PREV YR	-57,425	0	0	-57,425	57,425	0	0
00	3801	FACILITIES CHARGES	0	350	0	0	350	0	350
00	4251	GIFTS & DONATIONS	120	5,200	120	120	5,000	0	5,120
00	4265	RESTRICTED PRIVATE GRANTS	0	4,000	0	0	3,000	0	3,000
00	4454	OUTSIDE BANK ACCOUNT	0	1,368	0	0	0	0	0
<b>Total Revenue</b>			<b>\$120</b>	<b>\$44,816</b>	<b>\$34,018</b>	<b>\$120</b>	<b>\$37,507</b>	<b>\$0</b>	<b>\$37,627</b>
<b>Board Approved Special Projects</b>									
48	7029	SPECIAL PROJECTS	0	18,593	0	0	12,052	0	12,052
<b>Total Board Approved Special Projects</b>			<b>\$0</b>	<b>\$18,593</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,052</b>	<b>\$0</b>	<b>\$12,052</b>
<b>East Ely Railroad Museum</b>									
51	6200	IN STATE TRAVEL	0	0	0	0	0	0	0
51	7029	OPERATING - SPECIAL PROJECTS	0	10,000	0	0	10,000	0	10,000
51	7064	TEMPORARY STAFFING	6,720	5,000	0	6,720	0	0	6,720
51	7223	OTHER EDP COSTS	855	855	0	855	0	0	855
51	8271	SPECIAL EQUIPMENT	0	0	0	0	0	0	0
<b>Total East Ely Railroad Museum</b>			<b>\$7,575</b>	<b>\$15,855</b>	<b>\$0</b>	<b>\$7,575</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$17,575</b>
<b>EERDM Restricted</b>									
55	7029	OPERATING - SPECIAL PROJECTS	0	9,000	0	0	8,000	0	8,000
<b>Total East Ely Railroad Depot Restricted</b>			<b>\$0</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>
<b>Total Expenditure</b>			<b>\$7,575</b>	<b>\$43,448</b>	<b>\$0</b>	<b>\$7,575</b>	<b>\$30,052</b>	<b>\$0</b>	<b>\$37,627</b>

Private Dedicated Trust Fund Budget Request Summary  
 East Ely Railroad Depot Museum Dedicated Trust Fund, East Ely - B/A 5037C  
 Fiscal Year 2023  
 BUDGET REQUEST SFY 2024

Board Approved:

Cat	GL	Description	SFY2022 Actual	SFY 2023 Board Approved	SFY 2023 YTD 03/31/23	SFY 2024 Base Request	SFY 2024 Maintenance Adjustment	SFY 2024 Enhancement Request	SFY 2024 Total Request
			-7,455	1,368	34,018	-7,455	7,455 41,620	0	0

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C  
BUDGET REQUEST SFY 2024

		TOTAL
GENERAL LEDGER TITLE		
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2023
REVENUE:		
2511	BALANCE FORWARD TO NEW YEAR Private funds (cash) from the East Ely Railroad Depot Museum which are carried forward from SFY 2023 to SFY 2024. These funds include overall revenues over expenditures of unrestricted funds anticipated to be carried forward to SFY 2024 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 2022 that needs to be balanced forward into SFY 2024.	29,157
	\$ 57,425 Base SFY 2022 \$ (28,268) Maintenance Adjustment \$ 29,157 Anticipated Revenue for SFY 2024	
2512	BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the museums that were carried forward from SFY 2022 to SFY 2023. A Maintenance Budget Adjustment will reduce this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year.	0
	\$ (57,425) Base SFY 2022 \$ 57,425 Maintenance Adjustment \$ 0 Anticipated Revenue for SFY 2024	
3801	FACILITY CHARGES	350



**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C**  
**BUDGET REQUEST SFY 2024**

		TOTAL
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2023
	These funds are for use of space in the facility at the EERDM for events such as parties, weddings and meetings. A Maintenance Budget Adjustment is requested to reflect the need in SFY 2024.	
	<div> <div>\$</div> <div>0</div> <div>Base SFY 2022</div> </div> <div> <div>\$</div> <div>350</div> <div>Maintenance Adjustment</div> </div> <div> <div>\$</div> <div>350</div> <div>Anticipated Revenue for SFY 2024</div> </div>	
4251	<b>GIFTS &amp; DONATIONS</b> 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. A Maintenance Budget Adjustment has been prepared to increase this line item to a reasonable anticipated amount for SFY 2024.	5,120
	<div> <div>\$</div> <div>0</div> <div>Base SFY 2022</div> </div> <div> <div>\$</div> <div>350</div> <div>Maintenance Adjustment</div> </div> <div> <div>\$</div> <div>350</div> <div>Anticipated Revenue for SFY 2024</div> </div>	
4265	<b>RESTRICTED PRIVATE GRANTS</b> 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.	3,000

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C  
BUDGET REQUEST SFY 2024

		TOTAL
GENERAL LEDGER TITLE		
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2023
	\$ 0 Base SFY 2022	
	\$ 3,000 Maintenance Adjustment	
	\$ 3,000 Anticipated Revenue for SFY 2024	
4454	RECEIPTS FROM OUTSIDE BANK	0
	Board approved professional development requests are supported with investment funds. No SFY 2024 requests were submitted.	
	\$ 1,368 Base SFY 2022	
	\$ (1,368) Maintenance Adjustment	
	\$ 0 Anticipated Revenue for SFY 2024	
TOTAL SFY 2023 REVENUE REQUEST		37,627

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
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EXPENDITURE:

CAT 48 BOARD APPROVED SPECIAL PROJECTS

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.	12,052
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<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>	<b>12,052</b>
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CAT 51 EAST ELY RR TRUST FUNDS BUDGET

6200	IN STATE TRAVEL Requests for in-state travel are submitted/approved as enhancements. No enhancements were submitted/approved.  \$ 1,368 Base SFY 2022 \$ (1,368) Maintenance Adjustment \$ 0 Anticipated Expenditures for SFY 2024	0
7029	OPERATING - SPECIAL PROJECTS	10,000

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST									
	<p>The East Ely Railroad Depot Museum is requesting to expend these funds on various railroad museum projects and programs including, but not limited to: support for exhibits, artifact acquisition, collections management, educational programs, advertising/marketing expenses, and miscellaneous unanticipated restoration of artifacts. A Maintenance Budget Adjustment is requested to increase this line time to anticipated need in SFY 2024.</p> <table> <tr> <td>\$</td><td>0</td><td>Base SFY 2022</td></tr> <tr> <td>\$</td><td>10,000</td><td>Maintenance Adjustment</td></tr> <tr> <td>\$</td><td>10,000</td><td>Anticipated Expenditures for SFY 2024</td></tr> </table>	\$	0	Base SFY 2022	\$	10,000	Maintenance Adjustment	\$	10,000	Anticipated Expenditures for SFY 2024	
\$	0	Base SFY 2022									
\$	10,000	Maintenance Adjustment									
\$	10,000	Anticipated Expenditures for SFY 2024									
7064	<p>TEMPORARY STAFFING</p> <p>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.</p> <table> <tr> <td>\$</td><td>6,720</td><td>Base SFY 2022</td></tr> <tr> <td>\$</td><td>0</td><td>Maintenance Adjustment</td></tr> <tr> <td>\$</td><td>6,720</td><td>Anticipated Expenditures for SFY 2024</td></tr> </table>	\$	6,720	Base SFY 2022	\$	0	Maintenance Adjustment	\$	6,720	Anticipated Expenditures for SFY 2024	6,720
\$	6,720	Base SFY 2022									
\$	0	Maintenance Adjustment									
\$	6,720	Anticipated Expenditures for SFY 2024									
7223	<p>OTHER EDP COSTS</p> <p>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									
<b>TOTAL CAT 51 EAST ELY RR TRUST FUNDS BUDGET</b>		<b>17,575</b>									

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
CAT 55 RESTRICTED TRUST FUNDS BUDGET		
7029	OPERATING - RESTRICTED SPECIAL PROJECT This category provides expenditure authority for projects to be funded through the receipt of restricted donations.	8,000
	A Maintenance Budget Adjustment has been prepared to reflect the actual balance forward from SFY 2023 and authority for Private Grants RGL # 4265 for SFY 2024.	
	\$ 5,000 Restricted Cash Balanced Forward RGL #2511	
	\$ 2,000 Private Grants Anticipated from RGL #4265	
	<u>\$ 7,000</u> Anticipated Expenditures for SFY 2022	
	\$ 5,000 Base SFY 2022	
	<u>\$ 0</u> Maintenance Adjustment	
	\$ 5,000 Anticipated expenditures for SFY 2024	
<b>TOTAL CAT 55 RESTRICTED TRUST FUNDS BUDGET</b>		<b>8,000</b>
<b>TOTAL SFY 2023 EXPENDITURE REQUEST</b>		<b>37,627</b>

Department of Tourism and Cultural Affairs  
Division of Museums and History  
BA 5037 Nevada State Railroad Museum Dedicated Trust Fund  
BUDGET REQUEST SFY 2023

REVENUES	3801	4025	4251	SFY 2023	SFY 2022	4454	SFY 2023
	Facility Charges	Merchandise Sales	Gifts and Donations	Restricted Private Grants	Friends of the Railroad	Outside Bank Acct	Totals
REVENUE AUTHORITY	350		5,120	3,000		0	8,470
2511 Balance Forward			24,157	5,000			29,157
<b>Total Revenue</b>	<b>350</b>	<b>0</b>	<b>29,277</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>37,627</b>
Cat <b>EXPENDITURES</b>							
#35 Administration							0
#37 Exhibits							0
#43 Docent							0
#45 Museum Store							0
#48 Board Appr Spec Proj			12,052				12,052
#51 NSRM-EE	350		17,225				17,575
#52 NSRM-BC							0
#55 Restricted				8,000			8,000
							0
							0
							0
							0
							0
<b>Total Expenditure Categories</b>	<b>350</b>	<b>0</b>	<b>29,277</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>37,627</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>

**SFY 2024**

**BA 5038**

**Lost City Museum**

**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**Fiscal Year 2023**  
**BUDGET REQUEST SFY 2024**

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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  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024**

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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 2023  
QUEST SFY 2024

Board Approved:

Cat	GL	Description	SFY 2022 Actual	SFY 2023 Board Approved	SFY 2023 YTD 03/31/23	SFY 2024 Base Request	SFY 2024 Maintenance Adjustment	SFY 2024 Enhancements Request	SFY 2024 Total Request
<b>REVENUE</b>									
00	2511	BAL FWD TO NEW YEAR	86,175	77,188	33,688	86,175	0	0	86,175
00	2512	BAL FWD FROM PREVIOUS YEAR	8,987	0	0	8,987	-8,987	0	0
00	4008	MEMBERSHIPS	5,205	8,834	4,020	5,205	3,619	0	8,824
00	4025	MERCHANDISE SALES	89,230	90,000	63,887	89,230	24,770	0	114,000
00	4251	GIFTS & DONATIONS	2,055	5,924	17,465	2,055	3,716	0	5,771
00	4265	PRIVATE GRANTS	3,874	5,000	1,386	3,874	1,126	0	5,000
00	4326	TREASURER'S INTEREST	622	475	824	622	0	0	622
00	4454	OUTSIDE BANK ACCOUNT	0	0	0	0	0	55,251	55,251
<b>TOTAL REVENUE</b>			<b>\$196,147</b>	<b>\$187,421</b>	<b>\$121,270</b>	<b>\$196,148</b>	<b>\$24,244</b>	<b>\$55,251</b>	<b>275,643</b>
<b>ADMINISTRATION</b>									
35	6100	OUT OF STATE TRAVEL	0	0	0	0	0	1,357	1,357
35	6200	IN-STATE TRAVEL	0	1,118	477	0	0	592	592
35	7020	OPERATING SUPPLIES	0	968	120	0	800	0	800
35	7029	OPERATING - SPECIAL PROJECTS	0	500	0	0	500	0	500
35	7040	NON-STATE PRINTING SERVICES	0	0	0	0	0	0	0
35	7120	ADVERTISING	590	500	398	590	500	0	1,090
35	7223	OTHER EDP SERVICE COSTS	0	855	855	0	855	0	855
35	7240	HOST FUND	0	0	0	0	1,500	0	1,500
35	7301	MEMBERSHIP DUES	314	498	279	314	184	0	498
35	7302	REGISTRATION FEES	0	125	195	0	0	470	470
35	7370	PUBLICATIONS AND PERIODICALS	0	0	0	0	0	0	0
35	7390	CREDIT CARD FEES	1,339	900	984	1,340	661	0	2,001
35	7430	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
35	7980	OPERATING LEASE PAYMENTS	0	0	0	0	0	0	0
35	9743	TRANSFER TO OUTSIDE BANK	0	0	0	0	16,667	0	16,667
<b>TOTAL ADMINISTRATION</b>			<b>\$2,243</b>	<b>\$5,464</b>	<b>\$3,308</b>	<b>\$2,244</b>	<b>\$5,000</b>	<b>\$2,419</b>	<b>\$26,330</b>
<b>ARCHAEOLOGY SPECIAL PROJ</b>									
36	7029	OPERATING - SPECIAL PROJECTS	618	2,500	407	618	1,882	0	2,500
<b>TOTAL ARCHAEOLOGY SPEC PROJ</b>			<b>\$618</b>	<b>\$2,500</b>	<b>\$407</b>	<b>\$618</b>	<b>\$1,882</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 2023  
QUEST SFY 2024

Board Approved:

Cat	GL	Description	SFY 2022 Actual	SFY 2023 Board Approved	SFY 2023 YTD 03/31/23	SFY 2024 Base Request	SFY 2024 Maintenance Adjustment	SFY 2024 Enhancements Request	SFY 2024 Total Request
<b>BUILDINGS &amp; GROUNDS/EXHIBITS</b>									
37	7020	OPERATING - (OUTDOOR EXHIBIT)	811	1,521	66	811	1,500	0	2,311
37	7029	OPERATING - SPECIAL PROJ	0	1,000	581	0	1,000	0	1,000
37	7145	MAINTENANCE SUPPLIES FOR BLDGS &	0	0	0	0	0	0	0
37	7970	MATERIALS	0	0	0	0	0	0	0
<b>TOTAL BUILDINGS &amp; GROUNDS/EXH</b>			<b>\$811</b>	<b>\$2,521</b>	<b>\$647</b>	<b>\$811</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$3,311</b>
<b>SHELVING PROJECT</b>									
38	7029	OPERATING - SPECIAL PROJECTS	0	0	0	0	0	55,251	55,251
<b>TOTAL SHELVING PROJECT</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,251</b>	<b>\$55,251</b>
<b>MUSEUM STORE</b>									
41	7020	OPERATING SUPPLIES	745	347	336	745	0	0	745
41	7064	TEMPORARY STAFFING	0	0	0	0	3,400	0	3,400
41	7073	SOFTWARE LIC/MNT CONTRACTS	1,242	2,783	1,242	1,242	2,726	0	3,968
41	7120	ADVERTISING	165	0	0	165	0	0	165
41	7280	POSTAGE	140	24	24	140	0	0	140
41	7390	CREDIT CARD DISCOUNT FEES	0	0	0	0	0	0	0
41	7560	COST OF GOODS SOLD - STORE	46,857	41,884	39,647	46,857	14,500	0	61,357
41	7561	CONSIGNMENT SALES	3,899	1,962	4,301	3,899	0	0	3,899
41	7980	OPERATING LEASE PAYMENTS	0	0	0	0	0	0	0
41	8371	COMPUTER EQUIPMENT	0	0	0	0	0	0	0
41	9030	TRANS FROM MUSEUM - SALARIES	30,200	56,437	26,362	30,200	32,960	0	63,160
<b>TOTAL MUSEUM STORE</b>			<b>\$83,248</b>	<b>\$103,437</b>	<b>\$71,912</b>	<b>\$83,248</b>	<b>\$53,586</b>	<b>\$0</b>	<b>\$136,834</b>
<b>SPECIAL PROJECTS/EVENTS</b>									
42	7029	OPERATING - SPECIAL PROJ/EVENTS	3,182	3,950	849	3,182	768	0	3,950
<b>TOTAL SPECIAL PROJ/EVENTS</b>			<b>\$3,182</b>	<b>\$3,950</b>	<b>\$849</b>	<b>\$3,182</b>	<b>\$768</b>	<b>\$0</b>	<b>\$3,950</b>
<b>BOARD APPROVED SPECIAL PROJ</b>									
48	7029	SPECIAL PROJECTS	0	65,792	6,397	0	44,886	-2,419	42,467
<b>TOTAL BOARD APPR SPEC PROJ</b>			<b>\$0</b>	<b>\$65,792</b>	<b>\$6,397</b>	<b>\$0</b>	<b>\$44,886</b>	<b>-\$2,419</b>	<b>\$42,467</b>
<b>RESTRICTED SPECIAL PROJECTS</b>									
55	7029	OPERATING - SPECIAL PROJ/EVENTS	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000
<b>TOTAL RESTR SPECIAL PROJECTS</b>			<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
<b>TOTAL EXPENDITURES</b>			<b>\$90,102</b>	<b>\$188,664</b>	<b>\$83,519</b>	<b>\$90,103</b>	<b>\$113,622</b>	<b>\$55,251</b>	<b>\$275,643</b>

**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**Fiscal Year 2023**  
**BUDGET REQUEST SFY 2024**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2023 REQUEST
BASE REVENUE:		
2511	<b>BALANCE FORWARD TO NEW YEAR</b> These funds represent a balance forward of unspent funds from the prior fiscal year for the Lost City Museum to carry forward from SFY 2021 to SFY 2022. These funds include overall revenues over expenditures anticipated to be carried forward to SFY 2022. Unrestricted funds are 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 2023.	86,175
	\$ 86,175 Base SFY 2022 \$ 0 Maintenance Adjustment <hr/> \$ 86,175 Anticipated SFY 2024 Revenue	
2512	<b>BALANCE FORWARD FROM PREVIOUS YEAR</b> These are private funds (cash) for the Lost City Museum that were carried forward from SFY 2021 to SFY 2022. 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.	0
	\$ 8,987 Base SFY 2022 \$ (8,987) Maintenance Adjustment <hr/> \$ 0 Anticipated Revenue for SFY 2024	
4008	<b>MEMBERSHIP</b> 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.	8,824

**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**Fiscal Year 2023**  
**BUDGET REQUEST SFY 2024**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2023 REQUEST</b>
4008	(Continued) \$ 5,205 Base SFY 2022 \$ 3,619 Maintenance Adjustment \$ 8,824 Anticipated Revenue for SFY 2024	
4025	<b>MERCHANDISE SALES</b> 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.  \$ 89,230 Base SFY 2022 \$ 24,770 Maintenance Adjustment \$ 114,000 Anticipated Revenue for SFY 2024	114,000
4251	<b>GIFTS AND DONATIONS</b> 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.	5,771

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2023 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 2024.</p> <p>\$ 3,874 Base SFY 2022</p> <p>\$ 1,126 Maintenance Adjustment</p> <p>\$ 5,000 Anticipated SFY 2024 Revenue</p>	5,000
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>	622
4454	<p>RECEIPTS FROM OUTSIDE BANK</p> <p>Funds in this line item support Board approved professional development requests or projects.</p> <p>\$ 0 Base SFY 2022</p> <p>\$ 0 Maintenance Adjustment</p> <p>\$ 55,251 Enhancment #1</p> <p>\$ 55,251 Anticipated SFY 2024 Revenue</p>	55,251
<b>TOTAL SFY 2023 REVENUE REQUEST</b>		<b>275,643</b>

**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**Fiscal Year 2023**  
**BUDGET REQUEST SFY 2024**

		TOTAL
GENERAL LEDGER TITLE		SFY 2024
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
BASE EXPENDITURE:		
CAT 35 ADMINISTRATION TRUST FUND		
6100	OUT OF STATE TRAVEL Requests for out-of-state travel are submitted/approved as enhancements. No enhancements were submitted/approved.	1,357
	\$ 0 Base SFY 2022	
	\$ 0 Maintenance Adjustment	
	\$ 1,357 Enhancement #2	
	\$ 1,357 Anticipated Expenditures for SFY 2024	
6200	IN STATE TRAVEL Requests for in-state travel are submitted/approved as enhancements. No enhancements were submitted/approved.	592
	\$ 0 Base SFY 2022	
	\$ 0 Maintenance Adjustment	
	\$ 592 Enhancement #2	
	\$ 592 Anticipated Expenditures for SFY 2024	
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 2024	800
	\$ 0 Base SFY 2022	
	\$ 801 Maintenance Adjustment	
	\$ 801 Anticipated Expenditures for SFY 2024	
7029	OPERATING SPECIAL PROJECTS - ARCHEOLOGY	500

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 Fiscal Year 2023  
 BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
<p>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 2024.</p>		
<p>\$ 0 Base SFY 2022</p>		
<p>\$ 500 Maintenance Adjustment</p>		
<p>\$ 500 Anticipated Expenditures for SFY 2024</p>		



**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**Fiscal Year 2023**  
**BUDGET REQUEST SFY 2024**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2024 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 2024.</p> <p>\$ 590 Base SFY 2022  \$ 500 Maintenance Adjustment  \$ 1,090 Anticipated Expenditures for SFY 2024</p>	1,090
7240	<p><b>HOST FUND</b>  Requested funds are based on 50 docents x \$30/docent</p> <p>\$ 0 Base SFY 2022  \$ 1,500 Maintenance Adjustment  \$ 1,500 Anticipated Expenditures for SFY 2024</p>	1,500
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 2022. A Maintenance Budget Adjustment is requested to adjust this line item to the anticipated SFY 2024 total.</p> <p>Membership Dues:</p>	498

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 Fiscal Year 2023  
 BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
\$ 50	Las Vegas Territory	
\$ 150	Western Museums Assoc	
\$ 100	Nevada Museum Assoc	
\$ 118	AASLH	
\$ 80	MV Chamber of Commerce	
\$ 498		

**BOARD OF MUSEUMS & HISTORY**  
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**Fiscal Year 2023**  
**BUDGET REQUEST SFY 2024**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
7301	(Continued)  <div> <div>\$ 314</div> <div>Base SFY 2022</div> </div> <div> <div>\$ 184</div> <div>Maintenance Adjustment</div> </div> <div> <div>\$ 498</div> <div>Anticipated Expenditure for SFY 2024</div> </div>	
7302	<b>REGISTRATION FEES</b> Requests for conference attendance will be submitted/approved as enhancements. No enhancements were submitted/approved.  <div> <div>\$ 0</div> <div>Base SFY 2022</div> </div> <div> <div>\$ 0</div> <div>Maintenance Adjustment</div> </div> <div> <div>\$ 470</div> <div>Enhancement #2 + #3</div> </div> <div> <div>\$ 470</div> <div>Anticipated Expenditure for SFY 2024</div> </div>	470
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.	0
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  <div> <div>\$ 1,339</div> <div>Base SFY 2022</div> </div> <div> <div>\$ 661</div> <div>Maintenance Adjustment</div> </div> <div> <div>\$ 2,000</div> <div>Anticipated Expenditures for SFY 2024</div> </div>	2,001

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
9743	TRANSFER TO OUTSIDE BANK Transfer of unrestricted donation to investment account.	16.667
	\$ 0 Base SFY 2022	
	\$ 16.667 Maintenance Adjustment	
	\$ 16.667 Anticipated Expenditures for SFY 2024	
CAT 35 ADMINISTRATION TRUST FUND		26,330
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

**BOARD OF MUSEUMS & HISTORY**  
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**Fiscal Year 2023**  
**BUDGET REQUEST SFY 2024**

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
\$ 618	Base SFY 2022	
\$ 1,882	Maintenance Adjustment	
\$ 2,500	Anticipated Expenditures for SFY 2024	
CAT 36 ARCHAEOLOGY SPECIAL PROJECTS		2,500
CAT 37 B&G's / EXHIBIT TRUST FUND		
7020	OPERATING	2,311
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 2024.		
\$ 811	Base SFY 2022	
\$ 1,501	M150 Adjustment	
\$ 2,312	Anticipated Expenditures for SFY 2024	
7029	OPERATING - SPECIAL PROJECTS (EXHIBITS)	1,000
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 2024.		
\$ 0	Base SFY 2022	
\$ 1,000	Maintenance Adjustment	
\$ 1,000	Anticipated Expenditures for SFY 2024	
CAT 37 EXHIBITS AND B & G'S TRUST FUND		3,311
CAT 38 SHELVING PROJECT		
This enhancement unit requests investment funds to ensure the preservation of		

BOARD OF MUSEUMS & HISTORY  
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Fiscal Year 2023  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
	the collections by installing compact shelving in the libray and lab areas of the museum. This request was originally approved in SFY2020. The Covid pandemic prevented this project from being completed. Funds requested are based on an updated quote.	
\$	0 Base SFY 2022	
\$	0 Maintenance Adjustment	
\$	55,251 Enhancment #1	
\$	55,251 Anticipated Expenditures for SFY 2024	
CAT 38 SHELIVING PROJECT		55,251

**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**Fiscal Year 2023**  
**BUDGET REQUEST SFY 2024**

		TOTAL SFY 2024 REQUEST
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	
CAT 41 MUSEUM STORE TRUST FUND		
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.	745
7064	<b>TEMPORARY STAFFING</b> This line item funds temp. staff to assist with fulfillment for the online store (20 weeks x 10 hours/week x \$17/hour)  \$ 0 Base SFY 2022 <u>\$ 3,400 Maintenance Adjustment</u> \$ 3,400 Anticipated Expenditures for SFY 2024	3,400
7073	<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 2022  \$ 1,242 Base SFY 2022 <u>\$ 2,726 Maintenance Adjustment</u>	3,968

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 Fiscal Year 2023  
 BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
\$	3,968 Anticipated Expenditures for SFY 2024	
7120	ADVERTISING These funds are used for small ads placed in local newspapers a for the museum store. These funds help attract visitors to the museum which help raise funds for the private budget.	165



**BOARD OF MUSEUMS & HISTORY**  
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**Fiscal Year 2023**  
**BUDGET REQUEST SFY 2024**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
7280	<b>POSTAGE</b> The funds for this line item are for merchandise purchased by customers in the store and online that require the item be mailed to the customer. This expense is collected from the customer at the time of the sale. Postage in the store is an ongoing expense	140
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. 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  <div> <div>\$ 46,857 Base SFY 2022</div> <div>\$ 14,500 Maintenance Adjustment</div> <div>\$ 61,357 Anticipated Expenditures for SFY 2024</div> </div>	61,357
7561	<b>CONSIGNMENT SERVICES</b> 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.	3,899
7980	<b>OPERATING LEASE PAYMENTS</b> These funds are for the lease of the Point of Sale system Genius units (credit card processing machines). The monthly fee for lease is \$27.00 monthly x twelve months. This is an ongoing expenditure.	0
8371	<b>COMPUTER EQUIPMENT</b> One -time expenditure for POS computer equipment.	

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST																																																			
9030	<p>TRANSFER FROM MUSEUM - MDTF POSITION COSTS</p> <p>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 will adjust this line item to reflect the SFY 2024 actual position cost needs.</p> <p>Detail of Costs per Position:</p> <p>PCN# 0008 - Museum Attendant 1 (.60 FTE)</p> <table> <tr><td>\$</td><td>31,345</td><td>Salary</td></tr> <tr><td>\$</td><td>2</td><td>Bond Ins</td></tr> <tr><td>\$</td><td>69</td><td>Tort Ins</td></tr> <tr><td>\$</td><td>850</td><td>DHRM Cost Allocation</td></tr> <tr><td>\$</td><td>88</td><td>EITS Infrastructure Asses.</td></tr> <tr><td>\$</td><td>69</td><td>EITS Security Asses.</td></tr> <tr><td>\$</td><td>32,423</td><td>Total PCN #0008</td></tr> </table> <p>PCN# 0009 - Museum Attendant 1 (.51 FTE)</p> <table> <tr><td>\$</td><td>29,722</td><td>Salary</td></tr> <tr><td>\$</td><td>1</td><td>Bond Ins</td></tr> <tr><td>\$</td><td>52</td><td>Tort Ins</td></tr> <tr><td>\$</td><td>850</td><td>DHRM Cost Allocation</td></tr> <tr><td>\$</td><td>63</td><td>EITS Infrastructure Asses.</td></tr> <tr><td>\$</td><td>49</td><td>EITS Security Asses.</td></tr> <tr><td>\$</td><td>30,737</td><td>Total PCN #0009</td></tr> </table> <table> <tr><td>\$</td><td>30,200</td><td>Base SFY 2022</td></tr> <tr><td>\$</td><td>32,960</td><td>Maintenance Adjustment</td></tr> <tr><td>\$</td><td>63,160</td><td>Anticipated Expenditures for SFY 2024</td></tr> </table>	\$	31,345	Salary	\$	2	Bond Ins	\$	69	Tort Ins	\$	850	DHRM Cost Allocation	\$	88	EITS Infrastructure Asses.	\$	69	EITS Security Asses.	\$	32,423	Total PCN #0008	\$	29,722	Salary	\$	1	Bond Ins	\$	52	Tort Ins	\$	850	DHRM Cost Allocation	\$	63	EITS Infrastructure Asses.	\$	49	EITS Security Asses.	\$	30,737	Total PCN #0009	\$	30,200	Base SFY 2022	\$	32,960	Maintenance Adjustment	\$	63,160	Anticipated Expenditures for SFY 2024	63,160
\$	31,345	Salary																																																			
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BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
CAT 41 MUSEUM STORE TRUST FUND		136,834
CAT 42 SPECIAL PROJECTS TRUST FUND		
7029	<p>OPERATING - SPECIAL PROJECTS</p> <p>Funds are used to support the various special projects listed below. Private funds support various museum projects, as no state funds are available. The museum is requesting the funding of ongoing events for SFY 2024.</p> <p>Pottery Workshop</p> <p>These funds will be used to organize and conduct a yearly pottery workshop. This is an annual event for the museum, in support of the museum mission to educate the public. This is an ongoing event for the museum.</p> <p>Special Events</p> <p>Membership Reception - \$400; Holiday Open House - \$400; Nevada Day Art Contest - \$200; two Kids Days - \$950; Native American Day - \$2,000. These events represent both educational and fund-raising opportunities. This is an ongoing program for the museum.</p> <p>\$ 3,182 Base SFY 2021</p> <p>\$ 768 Maintenance Adjustment</p> <p>\$ 3,950 Anticipated Expenditures for SFY 2024</p>	3,950

**BOARD OF MUSEUMS & HISTORY**  
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**Fiscal Year 2023**  
**BUDGET REQUEST SFY 2024**

<b>GENERAL LEDGER TITLE</b>		<b>TOTAL</b>
<b>G.L.#</b>	<b>DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>SFY 2024 REQUEST</b>
<b>CAT 42 SPECIAL PROJECTS TRUST FUND</b>		<b>3,950</b>
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		
7029	<b>SPECIAL PROJECTS</b>	<b>42,467</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.	
	\$ 0 Base SFY 2021	
	\$ 44,886 Maintenance Adjustment	
	\$ 44,886 Anticipated Expenditures for SFY 2023	
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		<b>42,467</b>
<b>CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND</b>		
7029	<b>OPERATING - SPECIAL PROJECTS</b>	<b>5,000</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.	
	\$ 0 Base SFY 2022	
	\$ 5,000 Maintenance Adjustment	
	\$ 5,000 Anticipated Expenditures for SFY 2024	
<b>CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND</b>		<b>5,000</b>
<b>TOTAL EXPENDITURE BASE</b>		<b>275,643</b>

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 ENHANCE REQUEST
<b>ENHANCEMENT - #1</b>		
<b>RGL 4454 OUTSIDE BANK</b>		
	This enhancement unit requests investment funds to ensure the preservation of the collections by installing compact shelving in the library and lab areas of the museum. This request was originally approved in SFY2020. The Covid pandemic prevented this project from being completed. Funds requested are based on an updated	55,251
<b>RGL 4454 OUTSIDE BANK</b>		<b>55,251</b>
<b>TOTAL REVENUE ENHANCEMENT #1</b>		<b>55,251</b>
<b>CAT 38 SHELVING PROJECT</b>		
7029	OPERATING-SPECIAL PROJECTS/EVENTS This enhancement requests investment funds to build storage shelving for proper storage of artifacts. Funds were approved for use in SFY 2020 but were not able to be expended due to the COVID-19 pandemic. Updated authority for this	55,251
<b>TOTAL CAT 38 SHELVING PROJECT</b>		<b>55,251</b>
<b>TOTAL EXPENDITURE ENHANCEMENT #1</b>		<b>55,251</b>

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 ENHANCE REQUEST
<b>ENHANCEMENT - #2</b>		
<b>CAT 35 Administration</b>		
6200	IN-STATE TRAVEL This decision unit requests funds for in-state travel in Cat. 35 Administration for two staff members to participate in training, networking, presenting, and resource development at the Nevada Museums Association conference in Las Vegas, Nevada in October 2023.	592
\$	0 Mileage - State Car 0 Lodging 0 nights @ \$91 + Tax 592 Per Diem (54days @ \$74 * 2 staff members) 592 Anticipated Expenditure for SFY 2020	
7302	REGISTRATION FEES This enhancement unit requests funding for one staff member to attend the Nevada Museum Association annual Conference to be held October 18 through October 22, 2017 in Elko, Nevada. Funds in this line item include costs for conference registration fees.  \$ 270.00 \$135 registration fees * 2 staff members	270
<b>CAT 35 ADMINISTRATION</b>		<b>862</b>

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038  
BUDGET REQUEST SFY 2024

		SFY 2024
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		
7029	SPECIAL PROEJCTS Board approved Professional Development requests are supported with investment funds.	-862
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		<b>-862</b>
<b>TOTAL EXPENDITURE ENHANCEMENT #2</b>		<b>0</b>

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 ENHANCE REQUEST
<b>EXPENDITURE ENHANCEMENT - #3</b>		
<b>CAT 35 ADMINISTRATION</b>		
6100 OUT-OF-STATE TRAVEL	This enhancement unit requests funds for out-of-state travel for 1 staff member to present research completed in the Lost City collections at the Society for American Archaeology conference in New Orleans, LA April 17-21, 2-24.	1,357
\$ 632 Lodging (4 nights @ \$158 + Tax/Resort Fee *1 staff member) \$ 355 Airfare \$ 370 Per Diem (5 days @ \$74 * 1 Staff Member) \$ 1,357 Anticipated Expenditure for SFY 2024		
7302 REGISTRATION FEES	This enhancement unit allows for one staff member to attend the Western Museums Association Fall 2017 Conference occurring September 25 through September 28, 2017 in Phoenix, Arizona. Funds in this line item includes the anticipated costs for the conference registration (\$425 * 1 staff member)	200
<b>CAT 35 ADMINISTRATION TOTAL</b>		<b>1,557</b>



BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038  
BUDGET REQUEST SFY 2024

		SFY 2024
GENERAL LEDGER TITLE		ENHANCE
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		
7029	SPECIAL PROJECTS This enhancement unit allows for three staff members to attend the Western Museums Association Fall 2017 Conference occurring September 25 through September 28, 2017 in Phoenix, Arizona. Funds will include conference registration and travel.	-1,557
<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>		<b>-1,557</b>
<b>TOTAL EXPENDITURE ENHANCEMENT #3</b>		<b>0</b>

Department of Tourism and Cultural Affairs  
Division of Museums and History  
Fiscal Year 2023  
BUDGET REQUEST SFY 2024

	4008	4025	4251	4265	4326	4454	
REVENUES	Membership Fees	Merchandise Sales	Gifts and Donations	SFY 2023 Restricted Private Grants	Treasures Interest	Outside Bank Account	Totals
REVENUE AUTHORITY	8,824	114,000	5,771	5,000	622	55,251	189,468
2511 Balance Forward		86,175					86,175
<b>Total Revenue</b>	<b>8,824</b>	<b>200,175</b>	<b>5,771</b>	<b>5,000</b>	<b>622</b>	<b>55,251</b>	<b>275,643</b>
Cat <b>EXPENDITURES</b>							
#35 Administration	5,624	19,584	500		622		26,330
#36 Archaeology Special Projects	1,716		784				2,500
#37 Buildings & Grounds / Exhibits		3,311					3,311
#38 Shelving Project						55,251	55,251
#41 Museum Store	1,485	130,228	536				132,249
#42 Special Projects		0	3,950				3,950
#48 Board Appr Special Projects		47,052					47,052
#55 Restricted Special Projects				5,000			5,000
							0
<b>Total Expenditure Categories</b>	<b>8,824</b>	<b>200,175</b>	<b>5,771</b>	<b>5,000</b>	<b>622</b>	<b>55,251</b>	<b>275,643</b>
Revenue Over (Short)	0	0	0	0	0	0	0

**SFY 2024**

**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 2024**

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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.

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**MAINTENANCE BUDGET ADJUSTMENT**

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**NARRATIVE**

**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039  
BUDGET REQUEST SFY 2024**

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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 2024  
BUDGET REQUEST SFY 2024

Board Approved:

Cat	GL	Description	SFY 2022 Actual	SFY 2023 Board Approved	SFY 2023 YTD 03/31/23	Base SFY 2024 Request	SFY 2024 Maintenance Adjustment	SFY 2024 Enhancement Request	SFY 2024 Total Request
<b>Revenue</b>									
00	2511	BAL FWD TO NEW YEAR	66,879	169,037	161,886	66,879	48,202	0	115,081
00	2512	BAL FWD PREV YEAR	0	0	0	0	-66,879	0	-66,879
00	3801	FACILITIES CHARGE	0	0	0	0	0	0	0
00	4008	MEMBERSHIPS	2,385	3,460	2,440	2,385	0	0	2,385
00	4010	PHOTOGRAPH SALES	0	65	0	0	0	0	0
00	4025	MERCHANDISE SALES	55,045	50,000	34,114	55,045	9,955	0	65,000
00	4251	GIFTS & DONATIONS	80,798	2,000	773	80,798	0	0	80,798
00	4265	PRIVATE GRANTS	3,994	15,000	966	3,994	11,006	0	15,000
00	4326	TREASURER'S INTEREST	353	1,500	1,351	353	1,147	0	1,500
<b>Total Revenue</b>			<b>\$209,454</b>	<b>\$241,062</b>	<b>\$201,530</b>	<b>\$209,454</b>	<b>\$3,431</b>	<b>\$0</b>	<b>\$212,885</b>
<b>Administration</b>									
35	6100	OUT-OF-STATE TRAVEL	0	0	0	0	0	0	0
35	6200	IN-STATE TRAVEL	93	0	0	0	0	0	0
35	7020	OPERATING SUPPLIES	346	1,500	0	346	1,154	0	1,500
35	7073	MAINTENANCE OF SOFTWARE	1,596	1,596	1,596	1,596	0	0	1,596
35	7090	EQUIPMENT REPAIR	0	2,066	0	0	0	0	0
35	7220	NON-EITS EDP COSTS	1,289	1,254	785	1,289	0	0	1,289
35	7223	OTHER EDP COSTS	0	855	855	0	0	0	0
35	7240	HOST FUND	0	0	0	0	900	0	900
35	7280	POSTAGE	23	41	26	41	0	0	41
35	7302	REGISTRATIONS	0	0	0	0	0	0	0
35	7306	DUES & REG - EMPLOYEE REIMBURSE	0	0	0	0	0	0	0
35	7340	INSPECTIONS & CERTIFICATIONS	558	558	558	558	0	0	558
35	7390	CREDIT CARD FEES	890	713	616	890	0	0	890
35	7460	EQUIPMENT UNDER \$1,000	0	0	0	0	0	0	0
35	7500	PAYMENTS TO INDIVIDUALS	0	0	0	0	0	0	0
35	7980	OPERATING LEASE PAYMENTS	370	0	0	0	0	0	0
35	9030	TRANS TO MUSEUM	1,100	29,519	0	1,100	29,038	0	30,138
35	9743	TRANSFER TO OUTSIDE BANK	0	0	0	0	80,000	0	80,000
<b>Total Administration</b>			<b>\$6,265</b>	<b>\$38,102</b>	<b>\$4,436</b>	<b>\$5,820</b>	<b>\$31,092</b>	<b>\$0</b>	<b>\$116,912</b>
<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	1,500	1,500	0	1,500	0	0	1,500
<b>Total Natural History</b>			<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>

Private Dedicated Trust Fund Budget Request Summary  
Las Vegas Museum Dedicated Trust Fund - B/A 5039  
Fiscal Year 2024  
BUDGET REQUEST SFY 2024

Board Approved:

Cat	GL	Description	SFY 2022 Actual	SFY 2023 Board Approved	SFY 2023 YTD 03/31/23	Base SFY 2024 Request	SFY 2024 Maintenance Adjustment	SFY 2024 Enhancement Request	SFY 2024 Total Request
<b>Board Approved Special Projects</b>									
48	7029	SPECIAL PROJECTS	8,811	38,517	3,003	8,811	7,111	0	15,922
		<b>Total Photo</b>	<b>\$8,811</b>	<b>\$38,517</b>	<b>\$3,003</b>	<b>\$8,811</b>	<b>\$7,111</b>	<b>\$0</b>	<b>\$15,922</b>
<b>Museum Store</b>									
49	7020	OPERATING SUPPLIES	719	2,000	504	719	1,281	0	2,000
49	7064	CONTRACTS - MANPOWER	12,871	0	16,053	12,871	-9,471	0	3,400
49	7073	SOFTWARE MAINTENANCE	1,242	2,783	150	1,242	3,968	0	5,210
49	7390	CREDIT CARD DISCOUNT FEE	0	0	0	0	0	0	0
49	7460	EQUIPMENT <\$1,000	0	0	0	0	0	0	0
49	7560	COST OF GOODS SOLD - DIR SALES	11,797	25,000	6,543	402	24,598	0	25,000
49	7980	OPERATING LEASE PAYMENTS	0	419	240	359	60	0	419
49	8371	COMPUTER EQUIPMENT	0	0	0	336	-336	0	0
49	9030	TRANS TO MUSEUM - SALARIES	0	415	415	0	415	0	415
		<b>Total Museum Store</b>	<b>\$26,629</b>	<b>\$30,617</b>	<b>\$23,904</b>	<b>\$15,929</b>	<b>\$20,515</b>	<b>\$0</b>	<b>\$36,444</b>
<b>Restricted Special Projects</b>									
55	7029	OPERATING - SPECIAL PROJ	4,669	41,106	41,106	4,669	36,437	0	41,106
		<b>Total Restricted Special Projects</b>	<b>\$4,669</b>	<b>\$41,106</b>	<b>\$41,106</b>	<b>\$4,669</b>	<b>\$36,437</b>	<b>\$0</b>	<b>\$41,106</b>
<b>Total Expenditures</b>			<b>\$47,873</b>	<b>\$150,843</b>	<b>\$72,449</b>	<b>\$36,729</b>	<b>\$96,155</b>	<b>\$0</b>	<b>\$212,885</b>

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST																																																
REVENUE:																																																		
2511	<p>BALANCE FORWARD TO NEW YEAR</p> <p>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 2021 to SFY 2022. These unrestricted funds include overall revenues over expenditures anticipated to be carried forward to SFY 2022 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 2023.</p> <table> <tr><td>\$</td><td>2,877</td><td>3901 - Luv Buqav</td></tr> <tr><td>\$</td><td>5,019</td><td>3902 - Collection Development</td></tr> <tr><td>\$</td><td>0</td><td>3903 - NV150 Communication</td></tr> <tr><td>\$</td><td>2,690</td><td>3904 - Programming</td></tr> <tr><td>\$</td><td>3,522</td><td>3905 - Clothing &amp; Textiles</td></tr> <tr><td>\$</td><td>1,608</td><td>3906 - Programming/Children</td></tr> <tr><td>\$</td><td>1,895</td><td>3907 - Natural History</td></tr> <tr><td>\$</td><td>855</td><td>3908 - Library</td></tr> <tr><td>\$</td><td>100</td><td>3909 - Audio/Visual Collections</td></tr> <tr><td>\$</td><td>26,106</td><td>Total</td></tr> <tr><td>\$</td><td>26,106</td><td>Total Bal Forward Restricted Funds into SFY 2024</td></tr> <tr><td>\$</td><td>88,974</td><td>Total Balance Forward Unrestricted into SFY 2024</td></tr> <tr><td>\$</td><td>115,081</td><td>Total Balance Forward to SFY 2024</td></tr> <tr><td>\$</td><td>66,879</td><td>Base SFY 2021</td></tr> <tr><td>\$</td><td>48,202</td><td>Maintenance Adjustment</td></tr> <tr><td>\$</td><td>115,081</td><td>Anticipated Revenue for SFY 2023</td></tr> </table>	\$	2,877	3901 - Luv Buqav	\$	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	\$	26,106	Total	\$	26,106	Total Bal Forward Restricted Funds into SFY 2024	\$	88,974	Total Balance Forward Unrestricted into SFY 2024	\$	115,081	Total Balance Forward to SFY 2024	\$	66,879	Base SFY 2021	\$	48,202	Maintenance Adjustment	\$	115,081	Anticipated Revenue for SFY 2023	115,081
\$	2,877	3901 - Luv Buqav																																																
\$	5,019	3902 - Collection Development																																																
\$	0	3903 - NV150 Communication																																																
\$	2,690	3904 - Programming																																																
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\$	1,608	3906 - Programming/Children																																																
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\$	855	3908 - Library																																																
\$	100	3909 - Audio/Visual Collections																																																
\$	26,106	Total																																																
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\$	48,202	Maintenance Adjustment																																																
\$	115,081	Anticipated Revenue for SFY 2023																																																
2512	BALANCE FORWARD FROM PREVIOUS YEAR	-66,879																																																



**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039  
BUDGET REQUEST SFY 2024**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
	<p>These are private funds (cash) for the museum that were carried forward from SFY 2021 to SFY 2022. 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>\$ 0 Base SFY 2021</p> <p>\$ (66,879) Maintenance Adjustment</p> <p>\$ (66,879) Anticipated Revenue for SFY 2023</p>	
3801	<p><b>FACILITIES CHARGE</b></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>	0
4008	<p><b>MEMBERSHIP</b></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 and member participation programs.</p>	2,385
4010	<p><b>PHOTOGRAPH SALES</b></p> <p>Funds are generated by the sale of museum photo reproductions to movie companies, patrons, and businesses. These funds are used to support the supplies to create the photos for sale. Any surplus revenues goes to support items purchased that will be included in the collections or to care for the collections.</p>	0
4025	<p><b>MERCHANDISE SALES</b></p>	65,000

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
	<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 2023.</p>	
4025	<p>(Continued)</p> <p>\$ 55,045 Base SFY 2021</p> <p>\$ 9,955 M150 Adjustment</p> <p>\$ 65,000 Anticipated Revenue for SFY 2023</p>	
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. A maintenance budget adjustment has been prepared to increase this line item to the current year budgeted authority as anticipated need in SFY 2023</p> <p>\$ 80,798 Base SFY 2021</p> <p>\$ 300 M150 Adjustment</p> <p>\$ 81,098 Anticipated Revenue for SFY 2023</p>	80,798
4265	<p>PRIVATE GRANTS</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 to allow for restricted revenues in SFY 2023.</p> <p>\$ 3,994 Base SFY 2021</p> <p>\$ 11,006 Maintenance Adjustment</p> <p>\$ 15,000 Anticipated Revenue for SFY 2023</p>	15,000

BOARD OF MUSEUMS & HISTORY  
 DIVISION OF MUSEUMS & HISTORY  
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039  
 BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 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 2023.	1,500
	<div> <div>\$</div> <div>353</div> <div>Base SFY 2021</div> </div> <div> <div>\$</div> <div>1,147</div> <div>M150 Adjustment</div> </div> <div> <div>\$</div> <div>1,500</div> <div>Anticipated Revenue for SFY 2023</div> </div>	
TOTAL REVENUE REQUEST		212,885

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST

EXPENDITURE:

**CAT 35 ADMINISTRATION TRUST FUNDS BUDGET**

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.	0
7073	MAINTENANCE OF SOFTWARE These funds are used to provide access (in-person and online) to collections. This is an on-going expense.  <div> \$ 1,596 Base SFY 2021  \$ 0 Maintenance Adjustment  \$ 1,596 Anticipated Expenditures for SFY 2023 </div>	1,596
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 SFY 2021. A Maintenance Budget Adjustment not requested, the base expenditures is what is anticipated as the annual cost of this service.  <div> \$ 0 Base SFY 2021  \$ 0 Maintenance Adjustment  \$ 0 Anticipated Expenditures for SFY 2023 </div>	1,289

**BOARD OF MUSEUMS & HISTORY**  
**DIVISION OF MUSEUMS & HISTORY**  
**LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039**  
**BUDGET REQUEST SFY 2024**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
7223	<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.	0
7240	<b>HOST FUND</b> Requested funds are based on 30 docents x \$30/docent  \$ 900 Base SFY 2022 \$ 900 Maintenance Adjustment \$ 1,800 Anticipated Expenditures for SFY 2023	900
7285	<b>POSTAGE</b> These funds support processing of sales and deposit transactions by the Division office.	41
7340	<b>INSPECTIONS AND CERTIFICATIONS</b> This covers the yearly cost of the health permit required for the kitchen at the new museum at the Springs Preserve. This is an ongoing expenditure.	558
7390	<b>CREDIT CARD DISCOUNT FEE</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 49, Museum Store. A Maintenance Budget Adjustment has been submitted to transfer this expenditure to the more appropriate expenditure category.	890

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
\$	890 Base SFY 2021	
\$	0 Maintenance Adjustment	
\$	890 Anticipated Expenditures for SFY 2023	
9030	<p>TRANSFER TO MUSEUMS - SALARIES</p> <p>NHSQ TRANSFER - In SFY2023 this transfer is being eliminated. Prior to SFY 2023, this transfer GL related to the distribution of funds to BA 5034 from each of the museum's membership programs to accommodate the funds required for the publishing of the NHS Quarterly. Members, not including senior members, received issues of the Nevada Historical Society Quarterly.</p> <p>SALARIES - These base and current year funds represent salary for the Museum Attendant PCN #0053 .51 FTE which provides assistance with facility rentals, membership sales, photo sales, and the operation of the museum store. No state funds are available for this expense. This position is critical to the successful performance of trust fund activities. The portion of salary applied to CAT35 - Administration is based on the percentage of revenue expected to be received through Facility Charges, Membership and Photo Sales.</p> <p>Funds represent position costs for one part-time MDTF employee which include the Bond Ins, Tort Ins,DHRM personnel, EITS Security, and Infrastructure assessments and are assessed on a Full Time Equivalent (FTE) basis. A Maintenance Budget Adjustment to adjust this line item to reflect the SFY 2022 actual position cost needs</p> <p>Detail of Costs per Position:  PCN# 0053 - Museum Attendant 2</p> <p>\$ 30,252 Salary</p> <p>\$ 1 Bond Ins</p> <p>\$ 63 Tort Ins</p> <p>\$ 223 DHRM Cost Allocation</p> <p>\$ 72 EITS Infrastructure Asses.</p> <p>\$ 56 EITS Security Asses.</p>	30,138

BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
9030	(Continued) \$ 30,667 Total PCN #0053 \$ 0 NHS Quarterly Benefit 121 x \$20 \$ 30,667  \$ 1,100 Base SFY 2022 \$ 29,038 Maintenance Adjustment \$ 30,138 Anticipated CAT 35 Expenditures for SFY 2024	
9743	TRANSFER TO OUTSIDE BANK Transfer unrestricted donation to investment account.  \$ 0 Base SFY 2022 \$ 80,000 Maintenance Adjustment \$ 80,000 Anticipated CAT 35 Expenditures for SFY 2024	80,000
<b>TOTAL CAT 35 ADMINISTRATION TRUST FUNDS BUDGET</b>		<b>116,912</b>
<b>CAT 39 COLLECTIONS/PHOTO TRUST FUNDS BUDGET</b>		
7020	OPERATING SUPPLIES These funds are primarily used to purchase materials to copy photographs for movie companies, patrons, and businesses. Revenue produced by this activity is recorded in RGL #4010, Photo Sales. A percentage of these funds can be used to purchase artifacts and/or supplies that support artifact storage such as acid free boxes and acid free tissue which help us in meeting our collections care mission.  \$ 0 Base SFY 2021 \$ 1,000 Maintenance Adjustment \$ 1,000 Anticipated Expenditures for SFY 2023	1,000
<b>TOTAL CAT 39 COLLECTIONS/PHOTO TRUST FUNDS BUDGET</b>		<b>1,000</b>

**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039  
BUDGET REQUEST SFY 2024**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2024 REQUEST</b>
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**CAT 47 NATURAL HISTORY TRUST FUNDS BUDGET**

7020	OPERATING SUPPLIES This category supports the natural history specimen collections which include the permit fees for application renewal and display fees and are due on a yearly basis. The primary mission of the museum in exhibits, education and collections. Private funds are used because there are no state appropriations for this category. A Maintenance Budget Adjustment to increase this line item expenditure to anticipated need for SFY 2023 \$ 1,500 Base SFY 2021 \$ 0 Maintenance Adjustment \$ 1,500 Anticipated Expenditures for SFY 2023	1,500
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<b>TOTAL CAT 47 NATURAL HISTORY TRUST FUNDS BUDGET</b>	<b>1,500</b>
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**CAT 48 BOARD APPROVED SPECIAL PROJECTS**

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. \$ 8,811 Base SFY 2021 \$ 7,111 Maintenance Adjustment \$ 15,922 Anticipated Total for SFY 2023	15,922
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<b>CAT 48 BOARD APPROVED SPECIAL PROJECTS</b>	<b>15,922</b>
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**CAT 49 MUSEUM STORE TRUST FUNDS BUDGET**

7020	OPERATING SUPPLIES	2,000
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BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
	<p>Operating supplies are purchased for the museum store including merchandise bags, price tags, cash register receipt tapes, display materials and other small consumable items necessary for the continued operation of the store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. The museum store continues to be an important revenue source for the private funds. Maintenance Budget Adjustment is requested to adjust this line item to reflect the SFY 2023 projected needs.</p> <p>\$ 719 Base SFY 2021  \$ 1,281 Maintenance Adjustment  \$ 2,000 Anticipated Expenditures for SFY 2023</p>	
7064	<p>CONTRACTS - MANPOWER  This line item funds temp. staff to assist in fulfillment for the online store.</p>	3,400
	<p>\$ 12,871 Base SFY 2021  \$ (9,471) Maintenance Adjustment  \$ 3,400 Anticipated Expenditures for SFY 2024</p>	
7073	CONTRACTS - SOFTWARE MAINTENANCE	5,210

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DIVISION OF MUSEUMS & HISTORY  
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039  
BUDGET REQUEST SFY 2024

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
	<p>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 2023</p> <p>\$ 1,242 Base SFY 2021  \$ 3,968 Maintenance Adjustment  \$ 5,210 Anticipated Expenditures for SFY 2023</p>	
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. A Maintenance Budget Adjustment is requested to adjust this line item to meet the anticipated Merchandise Sales (DOI # 4025) SFY 2023 revenue amount</p> <p>\$ 402 Base SFY 2021  \$ 24,598 Maintenance Adjustment  \$ 25,000 Anticipated Expenditures for SFY 2023</p>	25,000
7980	<p>OPERATING LEASE PAYMENTS</p> <p>These funds are for the lease of the Point of Sale system Genius units (credit card processing terminals) The monthly fee for lease is \$29.95 monthly x twelve months. This is an ongoing expenditure.</p>	419

**BOARD OF MUSEUMS & HISTORY  
DIVISION OF MUSEUMS & HISTORY  
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039  
BUDGET REQUEST SFY 2024**

<b>G.L.#</b>	<b>GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED</b>	<b>TOTAL SFY 2024 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 2023. 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>\$ 0 Base SFY 2021</p> <p>\$ 415 Maintenance Adjustment</p> <p>\$ 415 Anticipated Expenditures for SFY 2023</p>	415
<b>TOTAL CAT 49 MUSEUM STORE TRUST FUNDS BUDGET</b>		<b>36,444</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 2021. The base is being adjusted to reflect actual funds remaining to be carried forward as a Maintenance Budget Adjustment for SFY 2023.</p> <p>\$ 2,877 3901 - Luv Buqay</p> <p>\$ 5,021 3902 - Collection Development</p> <p>\$ 500 3903 - NV150 Communication</p> <p>\$ 6,894 3904 - Programming</p> <p>\$ 3,163 3905 - Clothing &amp; Textiles</p> <p>\$ 2,147 3906 - Programming/Children</p>	41,106
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LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039  
BUDGET REQUEST SFY 2024

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
\$ 2,170	3907 - Natural History	
\$ 1,410	3908 - Library	
\$ 1,925	3909 - Audio/Visual Collections	
\$ 26,106	Total	
\$ 26,106	Total Bal Forward Restricted Funds into SFY 2024	
\$ 15,000	Private Grants Anticipated from RGL #4265	
\$ 41,106	Total	
\$ 4,669	Base SFY 2021	
\$ 36,437	Maintenance Adjustment	
\$ 41,106	Anticipated Expenditures for SFY 2023	
TOTAL CAT 55 RESTRICTED TRUST FUNDS BUDGET		41,106
TOTAL EXPENDITURE REQUEST		212,885

Department of Tourism and Cultural Affairs  
Division of Museums and History  
BA 5039 Nevada State Museum Las Vegas Museum Dedicated Trust Fund  
BUDGET REQUEST SFY 2024

	3801	4008	4010	4025	4251	4265	4326	
REVENUES	Facilities Charge	Membership Fees	Photo Sales	Merchandise Sales	Gifts and Donations	Restricted Private Grants	Treasurers Interest	Totals
REVENUE AUTHORITY	0	2,385	0	65,000	80,798	15,000	1,500	164,683
2511 Balance Forward				22,095		26,106		48,202
<b>Total Revenue</b>	<b>0</b>	<b>2,385</b>	<b>0</b>	<b>87,095</b>	<b>80,798</b>	<b>41,106</b>	<b>1,500</b>	<b>212,885</b>
Cat <b>EXPENDITURES</b>								
#35 Administration	0	1,161	0	33,911	80,340		1,500	116,912
#39 Collections/Photo				818	181			1,000
#47 Natural History		1,224			276			1,500
#48 Board Appr Special Proj				15,922				15,922
#49 Museum Store				36,444				36,444
#55 Restricted Special Projects						41,106		41,106
								0
								0
								0
								0
								0
								0
								0
								0
	0	2,385	0	87,095	80,798	41,106	1,500	212,885
Revenue Over (Short)	0	0	0	0	0	0	0	0