

SFY 2025 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 2025
5033	Museum & History Board Trust	30,000	0	0	0	0	28,194	1,976	0	0	\$60,170
5034	Museum Administrator's Trust	0	0	0	0	0	27,852	392	0	0	\$28,244
5035	Nevada Historical Society	329,199	1,653,810	15,000	27,686	0	0	82,144	25,000	6,244	\$2,139,084
5036	Nevada State Museum Trust	500,730	258,250	250,000	29,641	0	10,000	15,541	40,000	273,000	\$1,377,162
5037A	NV State Railroad Museums Trust - CC	176,913	369,325	150,000	0	0	0	25,000	25,000	24,000	\$770,238
5037B	NV State Railroad Museums Trust - BC	35,000	299,020	30,000	0	0	0	0	3,800	7,943	\$375,763
5037C	NV State Railroad Museums Trust - EE	13,101	9,000	0	0	0	0	0	3,000	7,000	\$32,101
5038	Lost City Museum Trust	86,176	0	90,000	5,000	0	0	5,924	5,000	5,000	\$197,100
5039	Las Vegas Museum Trust	25,992	117,117	75,000	3,495	0	0	6,460	15,000	15,000	\$258,064
	Total Revenue Sources	\$1,197,111	\$2,706,522	\$610,000	\$65,823	\$0	\$66,046	\$137,437	\$116,800	\$338,187	\$5,237,925

Summary of SFY 2025 Museums Private Funds Budget Review

Detailed below is a summary by Budget Account, showing enhancements which increase the overall budget for SFY 2025.

B/A #5033 – Board Trust Account

This budget has one (1) enhancement for Board member professional development. This enhancement was approved by the Board at the March 1, 2024 meeting.

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 6 requested enhancements. Enhancements request funds for in-state professional development, out-of-state professional development, increased store authority and various exhibit projects that include design, deinstalaltin and packing and repair/upgrade.

B/A #5036 – Nevada State Museum Trust Account

This budget has 5 requested enhancements. Enhancements request authority to provide staff professional development training, required staff travel and increase museum store authority.

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

This budget has 4 requested enhancements. Enhancements request funds to support the acquisition of a Virginia & Truckee Coach 20, in-state professional development and out-of-state professional development.

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

This budget has 1 requested enhancement for out-of-state professional development.

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

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

B/A #5038 – Lost City Museum Trust

This budget has 3 requested enhancements. Enhancements request funds to support Native American Heritage Day, in-state professional development and out-of-state professional development.

B/A #5039 – Las Vegas Museum Trust

This budget has 2 enhancements. Enhancements request funds for development of the the Old Santa Fe Trail exhibit and increased store authoirty to support increased

SFY 2025 Summary Enhancement Units Included In Budget Requests By Budget Account

<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 2025</u>
5035	Nevada Historical Society	1		Enhancement #1 requests funds for the registration fee, for the Collection Manager/Registrar to attend a National Preservation Institute Seminar "NAGPRA Essentials", to be held in Reno, NV, September 10-11, 2024. The Collection Manager/Registrar at the Nevada Historical Society and is responsible for Nevada Historical Society NAGPRA compliance.	700
		2		Enhancement #2 requests exhibition funds to support a Nevada Arts Council traveling exhibit, purchase supplies and continue to update labels to meet ADA requirements.	3,500
		3		Enhancement #3 requests funds to increase the Nevada Historical Society (NHS) Museum Store budget by \$6185.00. The increase will cover restocking of the store, and purchase of the third Reno Arch ornament.	6,185
		4		Enhancement #4 requests funds for exhibit gallery deinstallation, packing museum artifact and archival collections, and collections move. Implementaiton of funded CIP projects will require these services. The museum anticipates being closed to the public late 2025 through most of 2026.	28,000
		5		Enhancement #5 requests funds to redesign provide services for installation of the Nevada Historical Society (NHS) exhibit galleries. The NHS galleries were last redesigned and installed in 1999, do not meet current ADA standards, are old, and show their age.	50,000
		6		Enhancement #6 requests funds for staff professional development. 1 staff: Society of American Archivists Annual Meeting in Chicago, IL, August 1-4. 2024. Early Bird registartion was funded in FY2024.	2,030
NHS TOTAL					90,415
5036	Nevada State Museum Carson City	1		Enhancement #1 requests funds for professional development. 1 Staff National Association for Interpretation Conference in November 2025.	2,500

5036		2	Enhancement #2 requests travel funds in order to fulfill her statutory duties of consultation with the 28 tribal governments of the state of Nevada and two other tribal governments in surrounding states. This request is to show proof of concept that will encourage the refunding of travel from the State budgets next cycle.	8,678
5036		3	Enhancement #3 requests funds for regular inspection of materials on loan and updating of paperwork is necessary. This request is for travel funds to go around the state to check on Nevada State Museum loaned objects at other institutions.	1,260
5036		4	Enhancement #4 requests additional authority to purchase store merchandise through the end of the fiscal year.	10,000
5036		5	Enhancement #5 requests funds for professional development. 1 Staff Costume Society of America Annual Symposium, Los Angeles, CA.	2,249
NSMCC TOTAL				24,732
5037A	Nevada State Railroad Museum - Carson City	1	Enhancement #1 requests funds for staff professional development. 2 staff: Nevada Museum Association Annual Meeting in Tonopah, NV October 15-18,2024	2,464
		2	Enhancement #2 requests funds for staff professional development. 1 staff: American Alliance of Museums Annual Conference in Los Angeles, CA May 6-9, 2025.	2,402
		3	Enhancement #3 requests funds for staff professional development. 1 staff: Heritage Rail Alliance Annual Conference in Springdale, AR September 25-28. 2024.	2,500
		4	Enhancement #4 requests funds to acquire Virginia & Truckee Coach 20 from the Southern California Railway Museum for its collection. This would include sending the Restoration Shop Supervisor, two Restoration Specialists, and the Curator of History to the Southern California Railway Museum in Perris, California, to prepare Coach 20 for shipment to NSRM.	13,312
NSRMCC TOTAL				20,678
5037B	Nevada State Railroad Museum - Boulder City	1	Enhancement #1 requests funds for staff professional development. 1 staff: Heritage Rail Alliance Annual Conference in Springdale, AR September 25-28. 2024.	2,215
NSRMBC TOTAL				2,215
5037C	Nevada State Railroad Museum - East Ely	None	N/A	0
NSRMEE TOTAL				0

5038	Lost City Museum	1	Enhancement #1 requests funds for staff professional development. 2 staff: Nevada Museum Association Annual Meeting in Tonopah, NV October 15-18,2024	1,550
		2	Enhancement #2 requests funds for staff professional development. 1 staff: Society of American Archaeology Annual Meeting in Denver, CO April 23-27. 2025	2,500
		3	Enhancement #3 requests additional funds (\$3000) for the Special Events Cat. 42 Special Reports/Projects. The additional funds would be used for our annual Native American Heritage Day, set to commence each spring.	3,000
LCM TOTAL				7,050
5039	Nevada State Museum Las Vegas	1	Enhancement #1 requests funds for development of the Old Santa Fe Trail Exhibit.	8,379
		2	Enhancement #5 requests funds for an increase of \$10,000 in the annual Cost-of-Goods Sold line item (Category 49, GL7560). This would bring our annual spending authority for store inventory from \$25,000 up to \$35,000.	\$11,430
NSMLV TOTAL				\$19,809

**Report on the History and Cost Breakdown of Positions Funded from the Museum Dedicated Trust Fund (MDTF)
SFY 2025**

Agency	Pos. #	FTE	Title	Date Established	Current Status	Salary & Benefits Total Cost	MDT Funds	General Fund/ Tourism	Actual Source of Funding	Purpose of Position
NSMCC	0010	1.00	Retail Storekeeper II	11/9/1976	Filled	74,291	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.
NSMCC	0032	0.51	Sales and Promotion Rep II	9/11/1990	Filled	46,695	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	67,174	100%	0%	Merchandise Sales	Originally approved by the Board prior to 1981 (no minutes prior to 02/05/81) as a contract employee at half time. At the 2/27/98 Board meeting it was approved make this position full-time. At the 6/11/02 the Board reduced this position to 60% for management of the museum store. In SFY 2008 this position was reclassified to a Retail Storekeeper at 100% due to the larger salary savings incurred with the reclass.
NSMLV	0006	0.80	Retail Storekeeper II	7/1/1982	Vacant: Lay off 1/2014	0	100%	0%	Merchandise Sales	Originally approved by the Board as a contract employee 5/14/82. Management of the museum store. PCN increased from .51 FTE to .80 FTE in SFY 2012. Position was laid off effective January 31, 2014 per Board action in December 2013. Position to remain frozen in SFY 2024
NSMLV	0053	0.51	Museum Attendant II	8/1/2011	Filled	47,840	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	Vacant: Lay off 04/2024	0	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	42,418	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.

SFY 2025 Budget Request

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 2025

NARRATIVE

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.

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
BUDGET REQUEST SFY 2025**

NARRATIVE

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.

MAINTENANCE BUDGET ADJUSTMENT

NARRATIVE

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

Private Dedicated Trust Fund Budget Request Summary
 Museums & History Board Dedicated Trust Fund - B/A 5033
 Fiscal Year 2024
 BUDGET REQUEST SFY 2025

Board Approved:

Cat	GL	Description	SFY2023 Actual	SFY 2024 Board Approved	SFY 2024 YTD 3/31/2023	SFY 2025 Base Request	SFY 2025 Maintenance Adjustment	SFY 2025 Enhancements Request	SFY 2025 Total Request
Revenue									
00	2511	BALANCE FORWARD TO NEW YEAR	26,177	26,177	26,177	26,177	3,823	0	30,000
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	1,196	1,880	989	1,196	780	0	1,976
00	4454	RECEIPTS FROM OUTSIDE BANK	28,194	18,841	18,841	28,194	-15,800	15,800	28,194
Total Revenue			\$29,390	\$46,898	46,007	\$29,390	14,980	\$15,800	\$60,170

Board Expenses Trust Funds Budget

35	6100	OUT OF STATE TRAVEL	0	0	0	0	0	5,000	5,000
35	6200	PER DIEM IN-STATE	3,073	9,306	3,858	3,073	3,813	10,800	17,686
35	7020	OPERATING SUPPLIES	140	248	0	140	0	0	140
35	7030	FREIGHT (FED EX)	1,918	500	95	1,918	-1,418	0	500
35	7044	COPIER PRINT CHARGES	566	1,000	409	566	434	0	1,000
35	7060	CONTRACT SERVICES	918	29,750	0	0	29,750	0	29,750
35	7073	SOFTWARE LICENSE	500	500	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	2,396	3,600	926	0	3,600	0	3,600
35	7285	POSTAGE STATE MAILROOM		0	5	0	0	0	0
35	7291	CELL PHONE	0	0		0	0	0	0
35	7294	TELECONFERENCE CHARGES	848	864	648	848	16	0	864

35	7301	MEMBERSHIP DUES	710	1,130	783	710	420	0	1,130
35	7302	REGISTRATION FEES	0	0	100	0	0	0	0
35	7430	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
35	8371	SPECIAL EQUIPMENT < \$5000	1,298	0	0	0	0	0	0
35	9743	OUTSIDE BANK ACCOUNT	17,024	0	0	0	0	0	0
Total Cat 35 Board Expenses Trust Funds			\$29,390	\$46,898	6,824	\$7,755	36,616	\$15,800	\$60,170
Total Expenditures			\$29,390	\$46,898	6,824	\$7,755	36,616	\$15,800	\$60,170

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 REQUEST
REVENUE: BASE	
2511 BALANCE FORWARD TO NEW YEAR These are private funds (cash) from the Board of Museums and History that are carried forward from SFY 2024 to SFY 2025. 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	30,000
\$ 26,177 Base SFY 2023	
\$ 3,823 Maintenance Adjustment	
<u>\$ 30,000</u> Anticipated Revenue for SFY 2025	
2512 BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the board that were carried forward from SFY 2023 to SFY 2024. 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 2023	
\$ 26,177 Maintenance Adjustment	
<u>\$ 0</u> Anticipated Revenue for SFY 2025	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
4326	<p>TREASURER'S INTEREST</p> <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. A Maintenance Budget Adjustment is requested to adjust the base year amount to reflect the anticipated need for SFY 2025.</p> <p style="margin-left: 40px;">\$ 1,196 Base SFY 2023</p> <p style="margin-left: 40px;">\$ 780 Maintenance Adjustment</p> <p style="margin-left: 40px;"><u>\$ 1,976 Anticipated Revenue for SFY 2025</u></p>	1,976
4454	<p>RECEIPTS FROM OUTSIDE BANK</p> <p>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 2025 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 2025.</p> <p style="margin-left: 40px;">\$ 28,194 Base SFY 2023</p> <p style="margin-left: 40px;">\$ (15,800) Maintenance Adjustment</p> <p style="margin-left: 40px;"><u>\$ 12,394 Anticipated Revenue for SFY 2025</u></p>	28,194
TOTAL REVENUE BASE		60,170

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
EXPENDITURE: BASE		
CAT 35 BOARD EXPENSES TRUST FUNDS BUDGET		
6100	OUT-OF-STATE TRAVEL This line item supports Board travel for professional development. A Maintenance	5,000
	\$ 0 Base SFY 2023	
	\$ 0 Maintenance Adjustment	
	<u>\$ 5,000</u> Enhancement #1	
	\$ 5,000 Anticipated Expenditures for SFY 2025	
6200	IN-STATE TRAVEL This line item supports Board travel which includes additional lodging and per diem for two of the four quarterly Board of Museums and History meetings to allow for two day meetings during December and June providing additional time for discussion and review of 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.	17,686
	\$ 3,073 Base SFY 2022	
	\$ 3,813 Maintenance Adjustment	
	<u>\$ 10,800</u> Enhancement #1	
	\$ 17,686 Anticipated Expenditures for SFY 2023	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
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>	140
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 style="margin-left: 20px;">\$ 1,918 Base SFY 2022</p> <p style="margin-left: 20px;">\$ (1,418) Maintenance Adjustment</p> <p style="margin-left: 20px;">\$ 500 Anticipated Expenditures for SFY 2023</p>	500
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> <p style="margin-left: 20px;">\$ 566 Base SFY 2021</p> <p style="margin-left: 20px;">\$ 434 Adjusted to reflect anticipated need Maintenance Adjustment</p>	1,000

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
	\$ 1,000 Anticipated Expenditures for SFY 2023	
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
	\$ 0 Base SFY 2021	
	\$ 29,750 Maintenance Adjustment	
	\$ 29,750 Anticipated Expenditures for SFY 2023	
7073	<p>SOFTWARE LICENSES</p> <p>These funds are used to pay for the annual licensing fee for the Museum Stores inventory scanners.</p>	500

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
	\$ 500 Base SFY 2021 <u>\$ 0 Maintenance Adjustment</u> \$ 500 Anticipated Expenditure for SFY 2023	
7240	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.	3,600
	\$ 0 Base SFY 2021 <u>\$ 3,600 Maintenance Adjustment</u> \$ 3,600 Anticipated Expenditure for SFY 2023	
7294	TELECONFERENCE CHARGES These funds are used for teleconference services used by the Division of Museums and History Administrator and Board Members. This is an ongoing expenditure. 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.	864
	\$ 848 Base SFY 2021 <u>\$ 16 Maintenance Adjustment</u> \$ 864 Anticipated Expenditure for SFY 2023	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
7301	MEMBERSHIP DUES These funds were used for an annual membership in the Museum Store Association and the Museum Trustee Association for the Board of Museums and History. There are no funds available for this in state appropriations. This is an ongoing expenditure.	1,130
7374	NHSQ PUBLICATION 63 Legislators, 6 Constitutional Officers, and 12 Board Members receive four issues of the Nevada Historical Society Quarterly at an annual cost of \$20 each, totaling \$1,620. A Maintenance Budget Adjustment submitted to increase this line item to meet anticipated need in SFY 2023. \$ 0 Base SFY 2021 \$ 0 Maintenance Adjustment <u> </u> \$ 0 Anticipated Expenditure for SFY 2023	0
7430	PROFESSIONAL SERVICES This cost has been moved to GL 7060 to document the total cost of the private funds audit.	0
CAT 35 ADMINISTRATION		60,170
TOTAL EXPENDITURE BASE		60,170

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2023

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 REQUEST
REVENUE ENHANCEMENT -		
4454	RECEIPTS FROM OUTSIDE BANK This enhancement uses SFY2025 balance forward funds to increae Board member engaged by supporting out-of-state professional development for two (2) Board member and one addiitonal trip per Board member to visit and.or attend a State Museum function.	15,800
TOTAL REVENUE ENHANCEMENT		15,800
EXPENDITURE ENHANCEMENT -		
CAT 35		
6100	OUT OF STATE TRAVEL This enhancement supports 2 out-of-state travel opportunities for Board member professional development. This enhancement was approved at the March 1, 2024 Board Meeting.	5,000
6200	IN STATE TRAVEL <u>This enhancement supports increaeed Board member engagement with Sttae</u>	10,800
CAT 35 ADMINISTRATION		15,800

TOTAL EXPENDITURE ENHANCEMENT

15,800

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5033 Museums and History Board Dedicated Trust Fund
 BUDGET REQUEST SFY 2025

	4251	4326	4454	4665	SFY 2022
REVENUES	Gifts & Donations	Treasurers Interest	Morgan Stanley Investment Acct.	SFY 2023 Transfer from Museum Trust	Totals
REVENUE AUTHORITY	0	1,976	28,194	0	30,170
2511 Balance Forward			30,000		30,000
Total Revenue	0	1,976	58,194	0	60,170
Cat EXPENDITURES					
35 Administration	0	1,976	58,194	0	60,170
					0
					0
					0
					0
					0
					0
					0
					0
					0
					0
					0
					0
					0
					0
Total Expenditure Categories	0	1,976	58,194	0	60,170
Revenue Over (Short)	0	0	0	0	0

SFY 2025 Budget Request

BA 5034

Office of the Administrator

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
BUDGET REQUEST SFY 2025**

NARRATIVE

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

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

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

MAINTENANCE BUDGET ADJUSTMENT

NARRATIVE

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
BUDGET REQUEST SFY 2025**

NARRATIVE

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

Private Dedicated Trust Fund Request Summary
Museums Administrator Dedicated Trust Fund- B/A 5034
Fiscal Year 2025

Board Approved:

Cat	GL	Description	SFY 2023 Actual	SFY 2024 Board Approved	SFY 2024 YTD 03/31/23	SFY 2025 Base Request	SFY 2025 Maintenance Adjustment	SFY 2025 Enhancement Request	SFY 2025 Total Request
Revenue									
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	238	336	196	238	154	0	392
00	4454	RECEIPTS FROM OUTSIDE BANK	17,801	29,166	29,166	17,801	10,051	0	27,852
00	4665	TRANS ER MUSEUM DED TRUST	0	0	0	0	0	0	0
Total Revenue			\$18,039	\$29,502	\$29,362	\$18,039	\$10,205	\$0	28,244
Administration									
35	6200	IN-STATE TRAVEL	2,987	3,965	3,053	2,987	978	0	3,965
35	7020	OPERATING SUPPLIES	0	500	0	0	500	0	500
35	7029	SPECIAL PROJECTS	0	874	0	0	874	0	874
35	7044	NON-STATE PRINTING CHARGES	0	0	371	0	0	0	0
35	7060	CONTRACTS	2,386	14,000	8,808	2,386	6,364	0	8,750
35	7073	SOFTWARE LICENSE/MAINTENANCE	3,025	2,980	3,175	3,025	-100	0	2,925
35	7120	ADVERTISING	0	1,244	0	0	0	0	0
35	7220	OTHER EDP SVC COSTS(NON-EITS)	693	0	0	693	-693	0	0
35	7240	HOST FUND EXPENSES	0	0	0	0	0	0	0
35	7286	MAILSTOP- STATE MAILROOM	1,244	1,244	1,244	1,244	0	0	1,244
35	7294	TELECONFERENCE CHARGES	0	0	0	0	0	0	0
35	7301	MEMBERSHIP DUES	1,455	2,695	2,185	1,455	6,511	0	7,966
35	7390	CREDIT CARD DISCOUNT FEES	842	0	0	842	158	0	1,000
35	7430	PROFESSIONAL SERVICES	3,302	2,000	0	3,302	-2,302	0	1,000
35	8371	COMPUTER HARDWARE	307	0	0	307	0	0	0
35	9743	OUTSIDE BANK ACCOUNT	1,798	0	0	1,798	-1,798	0	0
Total Administration			\$18,039	\$29,502	\$18,836	\$18,039	\$7,756	\$0	\$28,224
Restricted Private Grant									
55	7029	SPECIAL PROJECTS	0	0	0	0	0	0	0
Total Restricted Private Grant			\$0	\$0	\$0	\$0	\$0	\$0	0
Total Expenditures			\$18,039	\$29,502	\$18,836	\$18,039	\$18,113	\$0	\$28,224

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
REVENUE: BASE		
2511	<p>BALANCE FORWARD TO NEW YEAR</p> <p>These are private funds (cash) from the Division of Museums and History carried forward from SFY 2024 to SFY 2025. 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 2025.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2023</p> <p style="margin-left: 40px;">\$ 0 Maintenance Adjustment</p> <hr style="width: 100px; margin-left: 0;"/> <p style="margin-left: 40px;">\$ 0 Anticipated Revenue for SFY 2025</p>	0
2512	<p>BALANCE FORWARD FROM PREVIOUS YEAR</p> <p>These are private funds (cash) for the division that were carried forward from SFY 2023 to SFY 2024. An adjustment is requested with a Maintenance Budget Adjustment to reduce this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2023</p> <p style="margin-left: 40px;">\$ 0 Maintenance Adjustment</p> <hr style="width: 100px; margin-left: 0;"/> <p style="margin-left: 40px;">\$ 0 Anticipated Revenue for SFY 2025</p>	0
4326	TREASURER'S INTEREST	392

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 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 2025</p> <p>\$ 238 Base SFY 2023 \$ 154 Maintenance Adjustment <hr/> \$ 392 Anticipated Revenue for SFY 2025</p>	
4454	<p>RECEIPTS FROM OUTSIDE BANK Transfer from Board of Museums and History Trust Fund account for Administrative Support, Special Projects and Restricted Funds approved by the Board. These funds are utilized upon Board of Museums and History prior approval to pay the AAM Membership and accreditation fees and general administration costs utilized for support of the board functions. An adjustment is requested with a Maintenance Budget Adjustment to reflect SFY 2025 need.</p> <p>\$ 17,801 Base SFY 2023 \$ 10,051 Maintenance Adjustment \$ 27,852 Anticipated Revenue for SFY 2025</p>	27,852
TOTAL REVENUE REQUEST		28,244

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
EXPENDITURE: BASE		
CAT 35 ADMINISTRATION TRUST FUNDS BUDGET		
6200	<p>TRAVEL</p> <p>These funds are for use by the Division Administrator, Administrative Services Officer and one Administrative Assistant to attend and provide necessary support for Board of Museum and History (BMH) board meetings that occur on a quarterly basis. Generally in each fiscal year two BMH meetings are held in Northern Nevada, which require only mileage, and two meetings held in Southern Nevada, which require per diem, mileage, airfare and lodging. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to the base expenditure is what are anticipated need for SFY 2025.</p>	3,965
	<p>\$ 2,987 Base SFY 2023</p> <p>\$ 978 Maintenance Adjustment</p> <hr/> <p>\$ 3,965 Anticipated Expenditure for SFY 2025</p>	
7020	<p>OPERATING SUPPLIES</p> <p>Funds in this line item fund miscellaneous operating supplies that a specific to the support of the Board of Museums and History and Dedicated Trust Fund activities. These are an ongoing expenditure.</p>	500
	<p>\$ 0 Base SFY 2023</p> <p>\$ 500 Maintenance Adjustment</p> <hr/> <p>\$ 500 Anticipated Expenditure for SFY 2025</p>	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
7029	<p>SPECIAL PROJECTS These funds represent the total of unrestricted balance forward funds, treasurers interest, less the purchasing assessment and SWCAP not to exceed an amount of \$1,000 and are for special projects that support the Division of Museums and History. They can be expended down with approval of the Division Administrator or the Division Administrative Services Officer. An adjustment is requested with a Maintenance Decision Unit to provide authority for the total amount calculated for SFY 2025.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2023 \$ 874 Maintenance Adjustment <u> </u> \$ 874 Anticipated Expenditure for SFY 2025</p>	874
7060	<p>CONTRACTS Funding to support a PT temp. staffer to assist in the implementation of the new membership and online store programs. 5 hours/week x 50 weeks x \$35/hour = \$8,750</p> <p style="margin-left: 40px;">\$ 2,386 Base SFY 2023 \$ 6,364 Maintenance Adjustment \$ 8,750 Anticipated Expenditure for SFY 2025</p>	8,750
7073	<p>SOFTWARE LICENSE/MAINTENANCE</p>	2,925

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 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>\$ 3,025 Base SFY 2023 \$ (100) Maintenance Adjustment <u>\$ 2,925 Anticipated Expenditure for SFY 2025</u></p>	
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> <p>\$ 0 Base SFY 2023 \$ 1,244 Maintenance Adjustment <u>\$ 1,244 Anticipated Expenditure for SFY 2025</u></p>	1,244
7301	MEMBERSHIP DUES	7,966

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 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 2025.</p> <p>Calculated as follows:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 5%;">\$</td><td style="width: 15%;">850</td><td style="width: 80%;">Lost City Membership</td></tr> <tr><td>\$</td><td>600</td><td>Nevada Historical Society Membership</td></tr> <tr><td>\$</td><td>1,800</td><td>Nevada State Museum Membership</td></tr> <tr><td>\$</td><td>350</td><td>Nevada State Museum Accreditation</td></tr> <tr><td>\$</td><td>1,935</td><td>Nevada State Museum Las Vegas Membership</td></tr> <tr><td>\$</td><td>350</td><td>Nevada State Museum Las Vegas Accreditation</td></tr> <tr><td>\$</td><td>686</td><td>Association of State and Local History</td></tr> <tr><td>\$</td><td>700</td><td>Western Museum Association</td></tr> <tr><td>\$</td><td>595</td><td>Society of American Archivists</td></tr> <tr><td>\$</td><td>100</td><td>Nevada Museum Association</td></tr> <tr style="border-top: 1px solid black;"><td>\$</td><td>7,966</td><td>SFY 2025 Total Request</td></tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 5%;">\$</td><td style="width: 15%;">1,455</td><td style="width: 80%;">Base SFY 2023</td></tr> <tr><td>\$</td><td>6,511</td><td>Maintenance Adjustment</td></tr> <tr style="border-top: 1px solid black;"><td>\$</td><td>7,966</td><td>Anticipated Expenditure for SFY 2025</td></tr> </table>	\$	850	Lost City Membership	\$	600	Nevada Historical Society Membership	\$	1,800	Nevada State Museum Membership	\$	350	Nevada State Museum Accreditation	\$	1,935	Nevada State Museum Las Vegas Membership	\$	350	Nevada State Museum Las Vegas Accreditation	\$	686	Association of State and Local History	\$	700	Western Museum Association	\$	595	Society of American Archivists	\$	100	Nevada Museum Association	\$	7,966	SFY 2025 Total Request	\$	1,455	Base SFY 2023	\$	6,511	Maintenance Adjustment	\$	7,966	Anticipated Expenditure for SFY 2025	
\$	850	Lost City Membership																																										
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\$	7,966	SFY 2025 Total Request																																										
\$	1,455	Base SFY 2023																																										
\$	6,511	Maintenance Adjustment																																										
\$	7,966	Anticipated Expenditure for SFY 2025																																										
7390	<p>CREDIT CARD DISCOUNT FEES These costs are charged to BA 5034 and then transferred to the appropriate museum budget account. \$1000 in authority is required.</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 5%;">\$</td><td style="width: 15%;">842</td><td style="width: 80%;">Base SFY 2023</td></tr> <tr style="border-top: 1px solid black;"><td>\$</td><td>158</td><td>Maintenance Adjustment</td></tr> </table>	\$	842	Base SFY 2023	\$	158	Maintenance Adjustment	1,000																																				
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\$	158	Maintenance Adjustment																																										

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
	\$ 1,000 Anticipated Expenditure for SFY 2025	
7430	PROFESSIONAL SERVICES 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.	1,000
CAT 35 ADMINISTRATION TRUST FUNDS BUDGET REQUEST		28,224
TOTAL EXPENDITURE BUDGET REQUEST		28,224

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5034 Museums and History Administrator Dedicated Trust Fund
 SFY 2025

	4326	4434	4665	
REVENUES	Treasurers Interest	Outside Bank Account	Trans Frm Museums	Totals
REVENUE AUTHORITY	392	27,852	0	28,244
2511 Balance Forward	0	0	0	0
Total Revenue	392	27,852	0	28,244
Cat EXPENDITURES				
35 Administration	392	27,852		28,224
				0
				0
				0
				0
				0
				0
Total Expenditure Categories	392	27,852	0	28,224
Revenue Over (Short)	0	0	0	0

SFY 2025 Budget Request

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 2025**

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 and #4454.

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 2025**

MAINTENANCE BUDGET ADJUSTMENT

NARRATIVE

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

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

Board Approved:

BUDGET REQUEST SFY 2025

Cat	GL	Description	SFY 2023 Actual	SFY 2024 Board Approved	SFY 2024 YTD 03/31/24	SFY 2025 Base Request	SFY 2025 Maintenance Adjustment	SFY 2025 Enhancements Request	SFY 2025 Total Request
Revenues									
00	2511	BAL FWD TO NEW YEAR	2,027,105	1,987,195	2,032,138	2,027,105	-44,096	0	1,983,009
00	2512	BAL FWD FROM PREVIOUS YEAR	-2,032,137	0	0	-2,032,137	2,032,137	0	0
00	4008	MEMBERSHIPS	23,850	27,686	12,565	23,850	3,836	0	27,686
00	4010	PHOTOGRAPH SALES	880	4,107	0	880	-380	0	500
00	4011	PRINTING SALES	609	375	139	609	0	0	609
00	4025	MERCHANDISE SALES	10,040	15,000	17,176	10,040	4,960	0	15,000
00	4251	GIFTS & DONATIONS	375	5,135	998	375	4,760	0	5,135
00	4265	PRIVATE GRANT	21,535	9,511	19,947	21,535	3,466	0	25,000
00	4326	TREASURER'S INTEREST	50,675	21,871	41,072	50,675	31,469	0	82,144
0	4454	RECEIPTS FROM OUTSIDE BANK	0	0	0	0	0	0	0
00	4665	TRANSFER MUSEUM DED TRUST	0	0	0	0	0	0	0
Total Revenues			\$102,932	\$2,070,880	\$2,124,036	\$102,932	\$2,036,151	\$0	2,139,084
Administration									
35	6100	OUT OF STATE TRAVEL	0	3,601	454	0	0	2,030	2,030
35	6200	IN-STATE TRAVEL	0	0	0	0	0	0	0
35	7020	OPERATING	42	2,776	225	42	2,734	0	2,776
35	7029	SPECIAL PROJECTS	0	4,500	3,985	0	0	3,500	3,500
35	7042	MICROFILM	0	3,215	0	0	3,215	0	3,215
35	7060	CONTRACTS	0	0	0	0	0	78,000	78,000
35	7073	SOFTWARE LICENSE CONTRACTS	1,220	1,574	1,097	1,220	0	0	1,220
35	7100	STATE OWNED BUILDING RENT	8,186	16,170	0	8,186	7,984	0	16,170
35	7130	WATER (FILTER/COOLER)	591	537	482	591	0	0	591
35	7223	OTHER EDP SERVICE COSTS	855	885	855	855	0	0	855
35	7240	HOST FUND EXPENSES	740	0	0	740	0	0	740
35	7280	POSTAGE	0	0	0	0	0	0	0
35	7285	POSTAGE, STATE MAIL ROOM	936	714	375	936	0	0	936
35	7301	MEMBERSHIP DUES	300	500	0	300	500	0	800
35	7302	REGISTRATION FEES	0	1,459	775	0	0	700	700
35	7370	PUBLICATIONS AND PERIODICALS	0	717	0	0	0	0	0
35	7390	CREDIT CARD DISCOUNT FEE	227	248	353	227	273	0	500
35	7980	OPERATING LEASE PAYMENT	359	360	123	359	1	0	360

Private Dedicated Trust Fund Budget Request Summary
Nevada Historical Society Dedicated Trust Fund - B/A 5035
Fiscal Year 2024
BUDGET REQUEST SFY 2025

Board Approved:

Cat	GL	Description	SFY 2023 Actual	SFY 2024 Board Approved	SFY 2024 YTD 03/31/24	SFY 2025 Base Request	SFY 2025 Maintenance Adjustment	SFY 2025 Enhancements Request	SFY 2025 Total Request
35	8371	COMPUTER EQUIPMENT	0	2,477	2,569	0	0		0
35	9158	TRANSFERS - INTRAFUND	1,231	0	639	1,231	0	0	1,231
		Total Administration	\$14,689	\$39,732	\$11,932	\$14,689	\$14,705	\$84,230	113,624
		Nevada Historical Quarterly							
37	7020	OPERATING SUPPLIES	13	0	0	13	0	0	13
37	7060	CONTRACT SERVICES	24,061	22,110	10,993	24,061	-12,061	0	12,000
37	7073	SOFTWARE CONTRACTS	0	4,858	0	0	0	0	0
37	7430	PROFESSIONAL SERVICES	5,466	0	4,165	5,466	-466	0	5,000
		Total Nevada Historical Quarterly	\$29,539	\$26,968	\$15,158	\$29,539	-\$12,527	\$0	17,013
		Museum Store							
41	7020	OPERATING SUPPLIES	0	500	0	0	1,805	0	1,805
41	7073	SOFTWARE MAINTENANCE	1,842	3,968	0	1,842	2,726	0	4,568
41	7560	COST OF GOODS SOLD	3,456	2,000	1,911	3,456	0	6,185	9,641
		Total Museum Store	\$5,298	\$6,468	\$1,911	\$5,298	\$4,531	\$6,185	16,014
		Docent							
43	7240	HOST FUND	0	1,530	0	0	2,100	0	2,100
		Total Docent	\$0	\$1,530	\$0	\$0	\$2,100	\$0	2,100
		Board Approved Special Projects							
48	7029	SPECIAL PROJECTS	4,270	291,970	7,349	4,270	397,088		401,358
		Total Board Approved Special Projects	\$4,270	\$291,970	\$7,349	\$4,270	\$397,088	-\$90,415	310,943
		Photo							
49	7020	OPERATING SUPPLIES	1,451	2,800	0	1,451	-871	0	580
	7040	PRINTING	0	0	0	0	0	0	0
		Total Photo	\$1,451	\$2,800	\$0	\$1,451	-\$871	\$0	580
		Restricted Special Projects							
55	7029	OPERATING - SPECIAL PROJECTS	47,685	1,675,344	46,709	47,685	1,631,125	0	1,678,810
		Total Restricted Special Projects	\$47,685	\$1,675,344	\$46,709	\$47,685	\$1,631,125	\$0	1,678,810

Private Dedicated Trust Fund Budget Request Summary
 Nevada Historical Society Dedicated Trust Fund - B/A 5035
 Fiscal Year 2024
 BUDGET REQUEST SFY 2025

Board Approved:

Cat	GL	Description	SFY 2023 Actual	SFY 2024 Board Approved	SFY 2024 YTD 03/31/24	SFY 2025 Base Request	SFY 2025 Maintenance Adjustment	SFY 2025 Enhancements Request	SFY 2025 Total Request
		Total Expenditures	\$102,932	\$2,044,813	\$83,059	\$102,932	\$2,036,151	\$0	2,139,084

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 Request
REVENUE: BASE		
2511	BALANCE FORWARD TO NEW YEAR These funds represent a balance forward of unspent private grants that are restricted funds and unrestricted funds from the prior fiscal year which are anticipated to be carried forward from SFY 2024 to SFY 2025. These unrestricted funds include overall revenues over expenditures anticipated to be carried forward to SFY 2025 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 2025.	1,983,009
\$	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	
\$	13,594 3514 - Mortenson Trust	
\$	231 3515 - Fenwick	
\$	858 3516 - American Gaming Association	
\$	300 3517 - AAUW Conservation Supplies	
\$	650 3518 - Museum Art Preservation	

**BOARD OF MUSEUMS & HISTORY
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 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 Request
\$	500 3519 - Store Renovation	
\$	13,161 3520 - Programming	
\$	8,126 3521 - Events	
\$	6,018 3522 - Collections	
\$	4,279 3523 - Conservation	
\$	1,570,381 3524 - Tacchino Trust	
\$	4,373 3525 - Reno Gallery	
\$	1,150 3529 - Gregory Cox Fund	
\$	565 3530 - Lawrence Fund	
\$	<u>1,653,810</u> Total Restricted	
\$	329,199 Unrestricted Funds	
\$	<u>1,653,810</u> Restricted Funds (Bal Fwd Restr)	
\$	1,983,009 Total Balance Forward into SFY 2025	
\$	2,027,105 Base SFY 2023	
\$	<u>(40,836)</u> Maintenance Adjustment	
\$	1,983,009 Total Balance Forward into SFY 2025	
2512	BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the Division of Museums and History that were carried forward from SFY 2023 to SFY 2024. 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.	0
\$	(2,032,137) Base SFY 2023	
\$	<u>2,032,137</u> Maintenance Adjustment	
\$	0 Anticipated Revenue for SFY 2025	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 Request
4008	<p>MEMBERSHIPS Members of the Nevada Historical Society pay dues to support the museum and receive benefits. The Board of Museums and History sets the amount for each category. Membership revenue supports private budget activities and provides for continuation of these activities.</p>	27,686
4010	<p>PHOTOGRAPH SALES The NHS sells copies from its photograph collections. A contractor provides the printing from the film or slides. The actual copy and prep work is usually done in-house by the curator of photography or a volunteer. Other funds in this revenue line item come from commercial use fees charged to publishers and video operators. Photograph sales continue to be an important source of revenue for the private funds. A Maintenance Budget Adjustment is requested to reflect the the current year authority as need for SFY 2025.</p>	500
4011	<p>PRINTING SALES NHS makes copies of maps, documents and other items for research library patrons. These include copies of items which must be taken out due to their size. This revenue offsets printing expenses in category 35 - Administration. This is an ongoing cost to provide patron services.</p>	609
4025	<p>MERCHANDISE SALES</p>	15,000

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 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>GIFTS & DONATIONS</p> <p>Funds represent unrestricted private funds collected by the museum. Funds are typically cash contributions by the public placed in donation boxes that are located in museum galleries and/or near museum entrances. Additionally, library researchers occasionally send checks in appreciation for services provided by staff members. Donations remain in the museum as part of the private trust fund budget. A Maintenance Budget Adjustment is requested to adjust the base year revenue amount to the SFY 2025 anticipated amount.</p>	5,135												
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">\$</td> <td style="width: 15%;">375</td> <td style="width: 80%;">Base SFY 2023</td> </tr> <tr> <td>\$</td> <td>4,760</td> <td>Maintenance Adjustment</td> </tr> <tr> <td colspan="3"><hr style="border: 0.5px solid black;"/></td> </tr> <tr> <td>\$</td> <td>5,135</td> <td>Anticipated Revenue for SFY 2025</td> </tr> </table>	\$	375	Base SFY 2023	\$	4,760	Maintenance Adjustment	<hr style="border: 0.5px solid black;"/>			\$	5,135	Anticipated Revenue for SFY 2025	
\$	375	Base SFY 2023												
\$	4,760	Maintenance Adjustment												
<hr style="border: 0.5px solid black;"/>														
\$	5,135	Anticipated Revenue for SFY 2025												
4265	PRIVATE GRANT (Restricted)	25,000												

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 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 style="margin-left: 40px;">\$ 21,535 Base SFY 2023 \$ 3,466 Maintenance Adjustment <u>\$ 25,000 Anticipated Revenue for SFY 2025</u></p>	
4326	<p>TREASURER'S INTEREST Dedicated trust funds deposited in the Treasurer's Office earn interest which is credited to the account quarterly throughout the fiscal year. A Maintenance Budget Adjustment is requested to adjust the base year revenue amount to the SFY 2023 anticipated amount.</p> <p style="margin-left: 40px;">\$ 50,675 Base SFY 2023 \$ 31,469 Maintenance Adjustment <u>\$ 82,144 Anticipated Revenue for SFY 2025</u></p>	82,144
4454	<p>RECEIPTS FROM OUTSIDE BANK Select Board approved enhancements are funded with investment funds.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2023 <u>\$ 0 Maintenance Adjustment</u></p>	0

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 Request
\$	0 Anticipated Revenue for SFY 2025	
TOTAL REVENUE REQUEST SFY 2025		2,139,084

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 REQUEST
EXPENDITURE: BASE		
CAT 35 ADMINISTRATION TRUST FUND		
6100	OUT OF STATE TRAVEL These funds are used for out of state travel needed for staff professional development. Society of American Archivists Annual Meeting in Chicago, IL, August 1-4. 2024	2,030
	\$ 2,030 Base SFY 2023	
	\$ 0 Maintenance Adjustment	
	\$ 2,030 Enhancement #6	
	\$ 4,060 Anticipated Expenditures for SFY 2025	
7020	OPERATING Funds are used for a variety of supplies for collections/archives including boxes, various ink stamps, and other miscellaneous supplies for special events. Private funds support museum special events which in turn help raise funds through donations and memberships. These expenditures are an ongoing need for the fulfillment of the museum's mission. A Maintenance Budget Adjustment is requested to increase this line item to the current year budgeted amount.	2,776
	\$ 42 Base SFY 2023	
	\$ 2,734 Maintenance Adjustment	
	\$ 2,776 Anticipated Expenditures for SFY 2025	

**BOARD OF MUSEUMS & HISTORY
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 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
7029	<p>SPECIAL PROJECTS This line item supports FY2025 Enhancement #2 for exhibition funds.</p> <p>\$ 3,500 Base SFY 2023 \$ 0 Maintenance Adjustment <u>\$ 3,500</u> Enhancement #2 \$ 7,000 Anticipated Expenditures for SFY 2025</p>	3,500
7042	<p>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.</p> <p>\$ 0 Base SFY 2023 <u>\$ 3,215</u> Maintenance Adjustment \$ 3,215 Anticipated Expenditures for SFY 2025</p>	3,215
7060	<p>CONTRACTS Board approved enhancements to deinstall and pack up collections and design</p> <p>\$ 0 Base SFY 2023 \$ 0 Maintenance Adjustment <u>\$ 78,000</u> Enhancements #4 + #5 \$ 78,000 Anticipated Expenditures for SFY 2025</p>	78,000
7073	<p>SOFTWARE MAINTENANCE CONTRACT SERVICES</p>	1,220

**BOARD OF MUSEUMS & HISTORY
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 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 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> <p>\$ 1,220 Base SFY 2023 \$ 0 Maintenance Adjustment <u>\$ 1,220</u> Anticipated Expenditures for SFY 2025</p>	
7100	<p>STATE OWNED BUILDING RENT This line item requests funding to lease approximately 3,000 s.f. in Reno available at the State of Nevada Purchasing Warehouse which will provide collections storage for the Nevada Historical Society (NHS). A Maintenance Budget Adjustment has been prepared to increase this line item to anticipated costs for SFY 2025.</p> <p>\$ 8,186 Base SFY 2023 \$ 7,984 Maintenance Adjustment <u>\$ 16,170</u> Anticipated Expenditures for SFY 2025</p>	16,170
7130	<p>WATER FILTER/COOLER These funds cover the monthly rental cost for the water filter/cooler used by the public. Private funds are used for this purchase as there are no general funds available for this type of expenditure. Providing drinking water to school tours and the public is an ongoing expenditure.</p>	591

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 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
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. A Maintenance Budget Adjustment has been prepared to increase this line item to anticipated costs for SFY 2024.</p>	855
	<p>\$ 855 Base SFY 2023</p> <p>\$ (0) Maintenance Adjustment</p> <hr/> <p>\$ 855 Anticipated Expenditures for SFY 2025</p>	
7240	<p>HOST FUND EXPENSES</p> <p>The host fund covers expenses for refreshments at NHS exhibition openings, book signings, lectures and other events. Private funds are utilized because special events generate private fund revenue through the museum store and no state appropriation is available for host expenses. Hosting opening receptions and other events is a regular part of NHS public outreach which increases public awareness of the programs and services available through NHS.</p>	740
7285	<p>POSTAGE PAID TO STATE MAIL ROOM</p> <p>This cost is for mailing out library patron photo orders and museum store online 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>	936
7301	<p>MEMBERSHIP DUES</p>	800

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 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
	<p>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 2025.</p> <p style="margin-left: 40px;">\$ 300 Base SFY 2023 \$ 500 Maintenance Adjustment <u> 800</u> Anticipated Expenditures for SFY 2025</p>	
7302	<p>REGISTRATION FEES Registration costs to support staff professional development. National Preservation Institute Seminar "NAGPRA Essentials", Reno, NV, September 10-11, 2024</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2023 \$ 0 Maintenance Adjustment <u> 700</u> Enhancement #1 \$ 700 Anticipated Expenditures for SFY 2025</p>	700
7370	<p>PUBLICATIONS AND PERIODICALS These funds were used to purchase the annual city directories used in the research library. This is an ongoing expenditure.</p>	0

BOARD OF MUSEUMS & HISTORY
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NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
7390	<p>CREDIT CARD DISCOUNT FEES</p> <p>This line item covers the transaction costs for accepting credit cards for memberships, store sales and photo fees. Private funds are utilized because revenues received by credit cards are collected in the private funds budget. These are all important sources of private fund revenues and accepting credit cards is essential to making sales. This is an ongoing expenditure.</p> <p> \$ 359 Base SFY 2023 \$ (526) Maintenance Adjustment <u>\$ (167) Anticipated Expenditures for SFY 2025</u> </p>	500
7980	<p>OPERATING LEASE PAYMENTS</p> <p>These funds are for the lease of the Point of Sale system Genius units (credit card processing terminals). The monthly fee for lease is \$29.95 monthly x twelve months. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2024.</p> <p> \$ 886 Base SFY 2023 \$ (526) Maintenance Adjustment <u>\$ 360 Anticipated Expenditures for SFY 2025</u> </p>	360
9158	<p>TRANSFERS - INTRAFUND</p> <p>This line items supports the annual Cooperative Libraries Network membership</p> <p> \$ 1,231 Base SFY 2023 <u>\$ 0 Maintenance Adjustment</u> </p>	1,231

**BOARD OF MUSEUMS & HISTORY
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 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 REQUEST
\$ 1,231 Anticipated Expenditures for SFY 2025	
CAT 35 ADMINISTRATION TRUST FUND	113,624

CAT 37 NEVADA HISTORICAL SOCIETY QUARTERLY TRUST FUND

7020	<p>OPERATING SUPPLIES</p> <p>This line item funds the purchase of office supplies to facilitate the development of the NHS Quarterly.</p>	13
	<p>\$ 13 Base SFY 2023</p> <p>\$ 0 Maintenance Adjustment</p> <hr style="width: 100%;"/> <p>\$ 13 Anticipated Expenditures for SFY 2025</p>	
7060	<p>CONTRACT SERVICES</p> <p>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 2025. This is an ongoing expenditure.</p>	12,000
	<p>\$ 24,061 Base SFY 2023</p> <p>\$ (12,061) Maintenance Adjustment</p> <hr style="width: 100%;"/> <p>\$ 12,000 Anticipated Expenditures for SFY 2025</p>	

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 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
7073	SOFTWARE CONTRACTS This line item supports costs to provide Nevada Historical Society Q online access and purchase.	5,000
	\$ 5,466 Base SFY 2023	
	\$ (466) Maintenance Adjustment	
	\$ 5,000 Anticipated Expenditures for SFY 2025	
CAT 37 NEVADA HISTORICAL SOCIETY QUARTERLY TRUST FUND		17,013
CAT 41 MUSEUM STORE TRUST FUND		
7020	OPERATING SUPPLIES Operating supplies are purchased for the Museum Store including merchandise bags, price tags, cash register receipt tapes, display materials and other small consumable items necessary for the continued operation of the store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. The museum store continues to be an important revenue source for the private funds. A Maintenance Budget Adjustment is requested to increase this line item to anticipated need for SFY 2024.	1,805
	\$ 0 Base SFY 2023	
	\$ 1,805 Maintenance Adjustment	
	\$ 1,805 Anticipated Expenditures for SFY 2025	
7073	MAINTENANCE OF SOFTWARE	4,568

**BOARD OF MUSEUMS & HISTORY
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 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 REQUEST

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

\$ 1,842 Base SFY 2023
\$ 2,726 Maintenance Adjustment
 \$ 4,568 Anticipated Expenditures for SFY 2025

7560 COST OF GOODS SOLD 9,641

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.

\$ 3,456 Base SFY 2023
 \$ 0 Maintenance Adjustment

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 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 REQUEST
	\$ 6,185 Enhancement #3	
	\$ 9,641 Anticipated Expenditures for SFY 2025	
<hr/>		
CAT 41	MUSEUM STORE	16,014
<hr/>		
CAT 43 HOST FUND		
7240	HOST FUND Requested funds are based on 70 docents x \$30/docent	2,100
	\$ 0 Base SFY 2023	
	\$ 2,100 Maintenance Adjustment	
	\$ 2,100 Anticipated Expenditures for SFY 2025	
<hr/>		
CAT 43	HOST FUND	2,100
<hr/>		
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.	310,943

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 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
	\$ 4,270 Base SFY 2022	
	\$ 397,088 Maintenance Adjustment	
	\$ (90,415) Maintenance Adjustment	
	\$ 310,943 Anticipated Total for SFY 2024	
<hr/>		
CAT 48	BOARD APPROVED SPECIAL PROJECTS	310,943
<hr/>		
CAT 49	PHOTO TRUST FUND	
7020	OPERATING SUPPLIES	580
	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.	
	\$ 1,451 Base SFY 2023	
	\$ (871) Maintenance Adjustment	
	\$ 580 Anticipated Expenditures for SFY 2025	
<hr/>		
CAT 49	PHOTO TRUST FUND	580
<hr/>		
CAT 55	RESTRICTED TRUST FUND	
7029	SPECIAL PROJECTS	1,678,810

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 REQUEST
<p>This category corresponds to revenue ledger #2511 - Balance Forward from prior year, #4052 - Books and Pamphlets Sales (NHS Publications), and #4265 - Private Grants which are expended from this category. All grant awards are reported to the board upon actual receipt. No funds are ever expended from this category until they are deposited. Some funds in revenue line #2511 were not spent in SFY 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.</p>	
\$ 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	
\$ 13,593.61 3514 - Mortenson Trust	
\$ 231.00 3515 - Fenwick	
\$ 858.25 3516 - American Gaming Association	
\$ 300.00 3517 - AAUW Conservation Supplies	
\$ 650.00 3518 - Museum Art Preservation	

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 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
\$ 500.00	3519 - Store Renovation	
\$ 13,161.23	3520 - Programming	
\$ 8,126.00	3521 - Events	
\$ 6,018.10	3522 - Collections	
\$ 4,279.00	3523 - Conservation	
\$ 1,570,381.00	3524 - Tacchino Trust	
\$ 4,373.23	3525 - Reno Gallery	
\$ 0	3528 - Building Acquisition	
\$ 1,150.00	3529 - Gregory Cox Fund	
<u>\$ 1,653,809.90</u>	Total Restricted	
\$ 1,653,809.90	RGL #2511 Restricted Balance Forward from SFY 2024	
\$ 25,000.00	RGL #4265 Private Grants	
<u>\$ 1,678,809.90</u>	Total Authority Needed for SFY 2025	
\$ 47,685.09	Base SFY 2023	
\$ 1,631,124.81	Maintenance Adjustment	
<u>\$ 1,678,809.90</u>	Anticipated Expenditures for SFY 2025	
CAT 55 RESTRICTED TRUST FUND		1,678,810
TOTAL EXPENDITURE REQUEST SFY2025		2,139,084

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE		SFY 2025
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #1		
CAT 35 ADMINISTRATION		
7302	REGISTRATION Enhancement #1 requests funds for the registration fee, for the Collection Manager/Registrar to attend a National Preservation Institute Seminar "NAGPRA Essentials", to be held in Reno, NV, September 10-11, 2024. The Collection Manager/Registrar at the Nevada Historical Society and is responsible for Nevada Historical Society NAGPRA compliance.	700
CAT 43 DOCENT		700
CAT 48 BOARD APPROVED SPECIAL PROJECTS		
7029	SPECIAL PROJECTS Enhancement #1 requests funds for the registration fee, for the Collection Manager/Registrar to attend a National Preservation Institute Seminar "NAGPRA Essentials", to be held in Reno, NV, September 10-11, 2024. The Collection Manager/Registrar at the Nevada Historical Society and is responsible for Nevada Historical Society NAGPRA compliance.	-700
CAT 48 BOARD APPROVED SPECIAL PROJECTS		-700
TOTAL EXPENDITURE ENHANCEMENT #1		0

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE		SFY 2025
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #2		
CAT 35 ADMINISTRATION		
7029	SPECIAL PROJECTS Enhancement #2 requests exhibition funds to support a Nevada Arts Council traveling exhibit, purchase supplies and continue to update labels to meet ADA requirements.	3,500
CAT 43 DOCENT		3,500
CAT 48 BOARD APPROVED SPECIAL PROJECTS		
7029	SPECIAL PROJECTS Enhancement #2 requests exhibition funds to support a Nevada Arts Council traveling exhibit, purchase supplies and continue to update labels to meet ADA requirements	-3,500
CAT 48 BOARD APPROVED SPECIAL PROJECTS		-3,500
TOTAL EXPENDITURE ENHANCEMENT #2		0

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
 BUDGET REQUEST SFY 2025

GENERAL LEDGER TITLE	SFY 2025
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #3	
CAT 41 MUSEUM STORE	
7560 COST OF GOODS SOLD	6,185
Enhancement #3 requests funds to increase the Nevada Historical Society (NHS) Museum Store budget by \$6185.00. The increase will cover restocking of the store, and purchase of the third Reno Arch ornament.	
<hr/>	
CAT 35 ADMINISTRATION	6,185
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CAT 48 BOARD APPROVED SPECIAL PROJECTS	
7029 SPECIAL PROJECTS	-6,185
Enhancement #3 requests funds to increase the Nevada Historical Society (NHS) Museum Store budget by \$6185.00. The increase will cover restocking of the store, and purchase of the third Reno Arch ornament.	
<hr/>	
Total CAT 48 BOARD APPROVED SPECIAL PROJECTS	-6,185
<hr/>	
TOTAL EXPENDITURE ENHANCEMENT #3	0

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
 BUDGET REQUEST SFY 2025

GENERAL LEDGER TITLE	SFY 2025
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #4	
CAT 35 Administration	
7060 CONTRACTS	28,000
Enhancement #4 requests funds for exhibit gallery deinstallation, packing museum artifact and archival collections, and collections move. Implementaiton of funded CIP projects will require these services. The museum anticipates being closed to the public late 2025 through most of 2026.	
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CAT 35 ADMINISTRATION	28,000
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CAT 48 BOARD APPROVED SPECIAL PROJECTS	
7029 SPECIAL PROJECTS	-28,000
Enhancement #4 requests funds for exhibit gallery deinstallation, packing museum artifact and archival collections, and collections move. Implementaiton of funded CIP projects will require these services. The museum anticipates being closed to the public late 2025 through most of 2026.	
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CAT 48 BOARD APPROVED SPECIAL PROJECTS	-28,000
<hr/>	
TOTAL EXPENDITURE ENHANCEMENT #4	0

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
 BUDGET REQUEST SFY 2025

GENERAL LEDGER TITLE	SFY 2025
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #5	
CAT 35 Administration	
7060 CONTRACTS	50,000
<p>Enhancement #5 requests funds to redesign provide services for installation of the Nevada Historical Society (NHS) exhibit galleries. The NHS galleries were last redesigned and installed in 1999, do not meet current ADA standards, are old, and show their age.</p>	
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CAT 35 ADMINISTRATION	50,000
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CAT 48 BOARD APPROVED SPECIAL PROJECTS	
7029 SPECIAL PROJECTS	-50,000
<p>Enhancement #5 requests funds to redesign provide services for installation of the Nevada Historical Society (NHS) exhibit galleries. The NHS galleries were last redesigned and installed in 1999, do not meet current ADA standards, are old, and show their age.</p>	

CAT 48 BOARD APPROVED SPECIAL PROJECTS

-50,000

TOTAL EXPENDITURE ENHANCEMENT #5

0

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
 BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 ENHANCE REQUEST
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EXPENDITURE ENHANCEMENT - #6

CAT 35 Administration

6100 OUT OF STATE TRAVEL 2,030

Enhancement #6 requests funds for staff professional development. 1 staff:
 Society of American Archivists Annual Meeting in Chicago, IL, August 1-4. 2024.
 Early Bird registration was funded in FY2024.

\$	600	Airfare
\$	0	Shuttle Service to/from Airport/Hotel
\$	1,035	Lodging (four nights @ \$199+ Tax+Fees)
\$	395	Per Diem (4 days @ \$64)
\$	2,030	Anticipated Expenditure for SFY 2024

CAT 35 ADMINISTRATION	2,030
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CAT 48 BOARD APPROVED SPECIAL PROJECTS

7029 SPECIAL PROJECTS -2,030

Enhancement #6 requests funds for staff professional development. 1 staff:
 Society of American Archivists Annual Meeting in Chicago, IL, August 1-4. 2024.
 Early Bird registration was funded in FY2024.

CAT 48 BOARD APPROVED SPECIAL PROJECTS

-2,030

TOTAL EXPENDITURE ENHANCEMENT #6

0

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5035 Nevada Historical Society Museum Dedicated Trust Fund
 SFY 2025

	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	500	609	15,000	5,136	25,000	82,144		0	156,075
2511 Balance Forward	23,850	0	0	17,176	288,173	1,653,810	0		0	1,983,009
Total Revenue	51,536	500	609	32,176	293,309	1,678,810	82,144	0	0	2,139,084
Cat EXPENDITURES										
35 Administration	20,593		609	6,162	6,216		80,044			113,624
37 NHS Quarterly	17,013									17,013
41 Museum Store				16,014						16,014
43 Host Fund							2,100			2,100
48 Board Approved Special Projects	13,850			10,000	287,093					310,943
49 Photo	80	500								580
55 Restricted Special Projects						1,678,810				1,678,810
										0
										0
										0
Total Expenditure Categories	51,536	500	609	32,176	293,309	1,678,810	82,144	0	0	2,139,084
Revenue Over (Short)	0	0	0	0	0	0	0	0	0	0

SFY 2025 Budget Request

BA 5036

Nevada State Museum

Carson City

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

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 2024
BUDGET REQUEST SFY 2025

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.

MAINTENANCE BUDGET ADJUSTMENT

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025**

NARRATIVE

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

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

Board Approved:

BUDGET REQUEST SFY 2025

Cat	GL	Description	SFY 2023 Actual	SFY 2024 Board Approved	SFY 2024 YTD 03/31/24	SFY 2025 Base Request	SFY 2025 Maintenance Adjustment	SFY 2025 Enhancement Request	SFY 2025 Total Request
Revenue									
00	2511	BAL FWD TO NEW YEAR	605,095	583,759	622,186	605,095	153,885	0	758,980
00	2512	BAL FWD FROM PREVIOUS	-622,185	0	0	-622,185	622,185	0	0
00	3801	FACILITIES CHARGES	2,980	4,650	3,850	2,980	3,020	0	6,000
00	3871	ANTHROPOLOGY FEES	3,169	60,000	114,212	3,169	56,831	0	60,000
00	3872	COIN PRESS REVENUE	43,735	200,000	79,597	43,735	156,265	0	200,000
00	4008	MEMBERSHIPS	29,641	24,365	30,551	29,641	0	0	29,641
00	4010	PHOTOGRAPH SALES	636	1,208	1,110	636	1,364	0	2,000
00	4025	MERCHANDISE SALES	237,379	205,000	151,803	237,379	12,621	0	250,000
00	4052	BOOK AND PAMPHLET SALES	0	0	0	0	0	0	0
00	4251	GIFTS & DONATIONS	4,991	4,228	2,138	4,991	9	0	5,000
00	4265	PRIVATE GRANT	41,724	25,000	45,335	41,724	-1,724	0	40,000
00	4326	TREASURER'S INTEREST	15,541	3,958	13,309	15,541	0	0	15,541
00	4454	OUTSIDE BANK ACCOUNT	10,868	10,000	10,000	10,868	-868	0	10,000
Total Revenue			\$373,574	\$1,122,168	\$1,074,091	\$373,574	\$1,003,588	\$0	\$1,377,162
Fed BLM Cooperative Agrmt									
20	7029	SPECIAL PROJECTS	0	0	0	0	0	0	0
Total Fed BLM Cooperative Agrmt			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Anthropology									
37	6100	OUT-OF-STATE TRAVEL	0	0	0	0	0	2,126	2,126
37	6200	IN-STATE TRAVEL	0	0	0	0	0	6,552	6,552
37	7029	SPECIAL PROJECTS	14,325	15,000	2,134	14,325	1,675	0	16,000
Total Anthropology			\$14,325	\$15,000	\$2,134	\$14,325	\$1,675	\$8,678	\$24,678
Natural History									
39	6100	OUT-OF-STATE TRAVEL	0	0	0	0	2,500	0	2,500
39	6200	IN-STATE TRAVEL	0	0	0	0	1,000	0	1,000
39	7029	SPECIAL PROJECTS	9,721	10,000	921	9,721	-3,221	0	6,500
Total Natural History			\$9,721	\$10,000	\$921	\$9,721	\$279	\$0	\$10,000
Administration									
41	6100	OUT-OF-STATE TRAVEL	0	0	0	0	0	0	0
41	6200	IN-STATE TRAVEL	0	0	0	0	0	0	0
41	7020	OPERATING SUPPLIES	886	1,500	994	886	614	0	1,500

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

Board Approved:

BUDGET REQUEST SFY 2025

Cat	GL	Description	SFY 2023 Actual	SFY 2024 Board Approved	SFY 2024 YTD 03/31/24	SFY 2025 Base Request	SFY 2025 Maintenance Adjustment	SFY 2025 Enhancement Request	SFY 2025 Total Request
41	7040	NON-STATE PRINTING	289	0	995	289	1,211	0	1,500
41	7044	EXCESS PRINTING CHARGES - COPIES	734	0	302	734	-134	0	600
41	7045	STATE PRINTNG CHARGES	745	0	0	745	-745	0	0
41	7073	SOFTWARE LICENSE/MNT CONTRACTS	86	0	0	86	-86	0	0
41	7120	ADVERTISING	0	2,000	134	0	2,000	0	2,000
41	7223	OTHER EDP SERVICES	855	855	855	855	0	0	855
41	7240	HOST FUND EXPENSES	1,074	9,500	0	1,074	5,426	0	6,500
41	7251	B&G SPECIAL SERVICES A	1,630	0	0	1,630	-1,630	0	0
41	7285	STATE MAILROOM	1,669	0	2,227	1,669	0	0	1,669
41	7301	MEMBERSHIP DUES	1,318	375	118	1,318	-943	0	375
41	7302	REGISTRATION FEES	510	0	0	510	-510	0	0
41	7370	PUBLICATIONS AND PERIODICALS	1,800	1,985	0	1,800	0	0	1,800
41	7390	CREDIT CARD SERVICE FEE	3,634	5,500	2,618	3,634	1,366	0	5,000
41	7547	EITS PRODUCTIVITY SUITE	376	0	70	376	0	0	376
41	7770	COMPUTER SOFTWARE < \$5,000	151	0	26	151	-151	0	0
41	7980	OPERATING LEASE PAYMENTS	389	0	176	389	0	0	389
41	9030	TRANSFER FROM MUSEUMS-SALARIES	40,419	39,565	23,062	40,419	6,275	0	46,695
41	9743	TRANSFER TO OUTSIDE BANK	0	60,625	0	0	60,625	0	60,625
41	9498	DEPOSIT RETURNS	200	0	0	200	-200	0	0
		Total Administration	\$56,765	\$121,905	\$31,578	\$56,765	\$73,320	\$0	129,885
		Education							
42	6100	OUT-OF-STATE TRAVEL	0	0	0	0	0	1,600	1,600
42	7020	OPERATING SUPPLIES	0	1,350	273	0	1,350	0	1,350
42	7064	CONTRACTS - TEMP SERVICES	6,130	5,190	1,350	6,130	-940	0	5,190
42	7240	HOST FUND	36	0	0	36	-36	0	0
42	7302	REGISTRATION	0	118	0	0	0	900	900
42	7547	BUSINESS PRODUCTIVITY SUITE	31	376	0	31	345	0	376
		Total Education	\$6,197	\$7,034	\$1,623	\$6,197	\$719	\$2,500	\$9,416
		Exhibits							
43	6100	OUT-OF-STATE TRAVEL	0	0	0	0	2,500	0	2,500
43	6200	IN-STATE TRAVEL	0	0	1,150	0	1,000	0	1,000
43	7020	OPERATING SUPPLIES	544	0	2,061	544	-544	0	0
43	7029	OPERATING SUPPLIES - SPECIAL PROJ	1,050	13,132	0	1,050	10,450	0	11,500

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

Board Approved:

BUDGET REQUEST SFY 2025

Cat	GL	Description	SFY 2023 Actual	SFY 2024 Board Approved	SFY 2024 YTD 03/31/24	SFY 2025 Base Request	SFY 2025 Maintenance Adjustment	SFY 2025 Enhancement Request	SFY 2025 Total Request
43	7060	CONTRACTS	5,130	80,000	32,745	5,130	-5,130	0	0
43	7090	EQUIPMENT REPAIR	1,020	0	0	1,020	-1,020	0	0
43	7430	PROFESSIONAL SERVICES	650	0	0	650	-650	0	0
43	7770	COPMPUTER SOFTWARE > \$5,000	1,611	0	0	1,611	-1,611	0	0
43	8271	SPECIAL EQUIPMENT <\$5,000	1,391	0	0	1,391	-1,391	0	0
Total Exhibits			\$11,397	\$93,132	\$35,956	\$11,397	\$3,603	\$0	\$15,000
History									
45	6100	OUT-OF-STATE TRAVEL	0	0	0	0	0	1,574	1,574
45	6200	IN-STATE TRAVEL	0	0	0	0	0	1,260	1,260
45	7020	OPERATING SUPPLIES	6,090	4,058	3,170	6,090	0	0	6,090
45	7064	CONTRACTS-TEMP LABOR	7,651	15,000	13,245	7,651	7,349	0	15,000
45	7073	SOFTWARE LICESE/MAINTENANCE	827	827	976	827	0	0	827
45	7302	REGISTRATION	0	0	0	0	0	720	720
45	7770	COMPUTER SOFTWARE < \$5,000	806	0	0	806	-806	0	0
45	8271	SPECIAL EQUIPMENT <\$5,000	905	0	0	905	-905	0	0
Total History			\$16,279	\$19,885	\$17,391	\$16,279	\$5,638	\$3,554	\$25,471
Board Approved Special Projects									
48	7029	SPECIAL PROJECTS	3,946	354,962	0	3,946	512,105	-24,732	491,319
Total Board Approved Special Projects			\$3,946	\$354,962	\$0	\$3,946	\$512,105	-\$24,732	\$491,319
Museum Store									
49	7020	OPERATING SUPPLIES	922	2,500	166	922	1,578	0	2,500
49	7045	STATE PRINITNG CHARGES	654	0	0	654	-654	0	0
49	7064	TEMPORARY STAFFING	9,304	10,900	8,303	9,304	4,696	0	14,000
49	7073	SOFTWARE LICENSE/MAINTENANCE	1,542	4,118	1,660	1,542	2,576	0	4,118
49	7120	ADVERTISING	0	500	0	0	500	0	500
49	7240	HOST FUND	267	0	156	267	-267	0	0
49	7285	STATE MAIL	0	0	0	0	500	0	500
49	7547	EITS PRODUCTIVITY SUITE	407	0	70	407	-23	0	384
49	7560	COST OF GOODS SOLD - DIR SALES	94,786	100,000	79,826	94,786	5,214	10,000	110,000
49	7980	OPERATING LEASE PAYMENTS	0	359	0	0	0	0	0
49	9030	TRANSFER FROM MUSEUM - SALARIES	61,597	62,114	32,227	61,597	12,695	0	74,291
Total Museum Store			\$169,480	\$180,491	\$85,812	\$169,480	\$26,814	\$10,000	\$206,294

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

Board Approved:

BUDGET REQUEST SFY 2025

Cat	GL	Description	SFY 2023 Actual	SFY 2024 Board Approved	SFY 2024 YTD 03/31/24	SFY 2025 Base Request	SFY 2025 Maintenance Adjustment	SFY 2025 Enhancement Request	SFY 2025 Total Request
Coin Press									
50	6100	OUT OF STATE TRAVEL	138	0	0	138	-138	0	0
50	7020	OPERATING SUPPLIES	4,264	401	8,877	4,264	5,736	0	10,000
50	7071	INTRLCL AGRMT - STATE SEAL ROYALTIES	188	253	60	188	-38	0	150
50	7090	EQUIPMENT REPAIR	14,734	14,995	415	14,734	-4,734	0	10,000
50	7302	REGISTRATION FEES	100	0	0	100	-100	0	0
50	7500	PAYMENT TO INDIVIDUALS	1,175	0	0	1,175	-1,175	0	0
50	7560	COST OF GOODS SOLD - COIN PRESS	1,045	88,440	13,549	1,045	48,955	0	50,000
Total Coin Press			\$21,643	\$104,089	\$22,901	\$21,643	\$48,507	\$0	\$70,150
Restricted Special Projects									
55	T 7029	OPERATING - SPECIAL PROJECTS	60,204	157,809	38,275	60,204	190,186	0	250,389
Total Restricted Special Projects			\$60,204	\$157,809	\$38,275	\$60,204	\$190,186	\$0	\$250,389
Restricted Collection Storage Maint.									
56	T 7029	SPECIAL PROJECTS	3,615	57,861	37,179	3,615	140,945	0	144,560
Total Restricted Special Projects			\$3,615	\$57,861	\$37,179	\$3,615	\$140,945	\$0	\$144,560
Total Expenditures			\$373,574	\$1,122,168	\$273,771	\$373,574	\$1,003,789	\$0	\$1,377,162

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request

REVENUE:

2511	BALANCE FORWARD FROM NEW YEAR	758,980
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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 2024. The base is being adjusted to reflect actual funds remaining to be carried forward in as a Maintenance Budget Adjustment for SFY 2025.

- \$ 5,756 3601 - Under One Sky Fund
- \$ 57,536 3602 - Charles and Marjorie Russell Fund
- \$ 0 3603 - Nauman Fund
- \$ 1,060 3604 - Anthropology Collections Fund
- \$ 26,622 3606 - Bretzlaff Foundation Projects Fund
- \$ 1,648 3607 - Computerization Jessie Pope
- \$ 7,355 3608 - Splatt Fund
- \$ 31,477 3609 - Fey Slot Machine Collection
- \$ 17,029 3611 - Education Fund
- \$ 3,659 3613 - HattoriSheehan Anthropology Acquisitions
- \$ 23,613 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
- \$ 5,133 3626 - History

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
\$ 10,000	3627 - NV150 Fund	
\$ 2,235	3628 - Day of the Dead	
\$ 4,813	3629 - Special Events	
\$ 0	3631 - Professional Development Fund	
\$ 25	3632 - Community Foundation of Western NV/Facilities	
\$ 132	3633 - Facilities	
\$ 919	3634 - EL Cord	
\$ 300	3635 - Lunar New Year	
<hr/>		
\$ 200,389	Balance Forward Restricted Cash Total	
\$ 500,730	Unrestricted Balance Forward	
\$ 57,861	Restricted Collection Storage Maint. Bal Fwd	
\$ 200,389	Restricted Donations Balance Forward	
<hr/>		
\$ 758,980	Total Balance Forward to FY 2025	
\$ 605,095	Base SFY 2023	
\$ 153,885	Maintenance Adjustment	
<hr/>		
\$ 758,980	Anticipated Revenue for SFY 2025	
2512	BALANCE FORWARD FROM PREVIOUS YEAR	0
	These are private funds (cash) for the Nevada State Museum that were carried forward from SFY 2023 to SFY 2024. 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.	
\$ (622,185)	Base SFY 2023	
\$ 622,185	Maintenance Adjustment	
<hr/>		
\$ 0	Anticipated Revenue for SFY 2025	

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 Request									
3801	<p>FACILITIES CHARGE</p> <p>These funds are generated from facility rentals. Funds generated in this category are used to support educational programming and notification for such programming through mailings. Educational programs include activities such as lectures, slide shows, workshops, and performances. Membership programs include events such as exhibit openings, special member events, and special mailings. The revenues from this category also support areas not funded through the state funds such as out-of-state travel for training and host funds. A Maintenance Budget Adjustment is requested to adjust this line item to the anticipated amount for SFY 2025.</p> <table style="margin-left: 20px; border-collapse: collapse;"> <tr> <td style="padding-right: 10px;">\$</td> <td style="padding-right: 10px;">2,980</td> <td>Base SFY 2023</td> </tr> <tr> <td style="padding-right: 10px;">\$</td> <td style="padding-right: 10px;">3,020</td> <td>Maintenance Adjustment</td> </tr> <tr> <td style="padding-right: 10px;">\$</td> <td style="padding-right: 10px;">6,000</td> <td>Anticipated Revenue for SFY 2025</td> </tr> </table>	\$	2,980	Base SFY 2023	\$	3,020	Maintenance Adjustment	\$	6,000	Anticipated Revenue for SFY 2025	6,000
\$	2,980	Base SFY 2023									
\$	3,020	Maintenance Adjustment									
\$	6,000	Anticipated Revenue for SFY 2025									
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 2025.</p>	60,000									

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BUDGET REQUEST SFY 2025

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
	\$ 3,169 Base SFY 2023	
	\$ 56,831 Maintenance Adjustment	
	<u>\$ 60,000</u> Anticipated Revenue for SFY 2025	
3872	COIN PRESS REVENUE	200,000
	<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.	
	<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 2025:	
	\$ 40,985 Coin Press	
	\$ 936 Penny Press	
	<u>\$ 41,921</u> Total Revenue Received in SFY 2023	
	\$ 43,735 Base SFY 2023	
	\$ 156,265 Maintenance Adjustment	
	<u>\$ 200,000</u> Anticipated Revenue for SFY 2025	
4008	MEMBERSHIPS	29,641

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DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 Request
	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	PHOTOGRAPH SALES Historic photographs in the museum’s collections are reproduced for sale to individuals, non-profit organizations, and businesses. Photographs are published in local, state, regional, and national publications. Photograph sales support private budget activities and provide for continuation of these activities.	2,000
4025	MERCHANDISE SALES All museum stores are overseen by the Board of Museums and History. The store sells mission-related merchandise at the museum and occasional off-site venues for purposes of education, fund raising, and marketing. Museum store revenue is included in the private budget per NRS 381 and supports private budget activities.	250,000
4052	BOOK AND PAMPHLET SALES The museum sells anthropological reports, papers, monographs, and CDs. Anthropology staff produce and sell these publications directly to the public and to the museum store. Book and pamphlet sales support private budget activities and provide for continuation of these activities.	0
4251	GIFTS AND DONATIONS	5,000

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DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 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 2025</p> <p>\$ 4,991 Base SFY 2023 \$ 9 Maintenance Adjustment <u> </u> \$ 5,000 Anticipated Revenue for SFY 2025</p>	
4265	<p>PRIVATE GRANTS The museum receives grants and gifts for restricted purposes from private foundations, corporations, trusts, and individuals. These funds are expended under Category 55. Private grant revenue supports private budget restricted activities and provides for continuation of these activities. A Maintenance Budget Adjustment is requested to adjust this line item to reflect an annualization in current year revenues anticipated for SFY 2025.</p> <p>\$ 41,724 Base SFY 2023 \$ (1,724) Maintenance Adjustment <u> </u> \$ 40,000 Anticipated Revenue for SFY 2025</p>	40,000
4326	<p>TREASURER'S INTEREST</p>	15,541

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DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
	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.	
4454	OUTSIDE BANK ACCOUNT The funds in this line item are drawn from the Morgan Stanley Investment Account to receive no less than a 5% annual withdrawal and maintain a corpus of \$200,000 of the Bretzlaff Endowment as defined in the Bretzlaff Endowment agreement. The Bretzlaff Endowment draw is expended out of Category 55, Restricted Projects.	10,000
	\$ 10,868 Base SFY 2023	
	\$ 0 Maintenance Adjustment	
	\$ 10,868 Anticipated Revenue for SFY 2025	
TOTAL REVENUE REQUEST		1,377,162

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DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
EXPENDITURE:		
	CAT 37 ANTHROPOLOGY TRUST FUND BUDGET	2,126
6100	OUT OF STATE TRAVEL Enhancement #2 requests travel funds in order to fulfill her statutory duties of consultation with the 28 tribal governments of the state of Nevada and two other tribal governments in surrounding states. This request is to show proof of concept that will encourage the refunding of travel from the State budgets next cycle.	
	\$ 0 Base SFY 2023	
	\$ 0 Maintenance Adjustment	
	\$ 2,126 Enhancement #2	
	<u>\$ 2,126</u> Anticipated Expenditures for SFY 2025	
6200	IN STATE TRAVEL Enhancement #2 requests travel funds in order to fulfill her statutory duties of consultation with the 28 tribal governments of the state of Nevada and two other tribal governments in surrounding states. This request is to show proof of concept that will encourage the refunding of travel from the State budgets next cycle.	6,552
	\$ 0 Base SFY 2023	
	\$ 0 Maintenance Adjustment	
	\$ 6,552 Enhancement #2	
	<u>\$ 6,552</u> Anticipated Expenditures for SFY 2025	

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Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
7029	<p>SPECIAL PROJECTS</p> <p>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 2025.</p> <p style="margin-left: 40px;">\$ 14,325 Base SFY 2023</p> <p style="margin-left: 40px;">\$ 1,675 Maintenance Adjustment</p> <p style="margin-left: 40px;"><u> </u></p> <p style="margin-left: 40px;">\$ 16,000 Anticipated Expenditures for SFY 2025</p>	16,000
TOTAL CAT 37 ANTHROPOLOGY TRUST FUND BUDGET		24,678

CAT 39 NATURAL HISTORY TRUST FUND BUDGET

6100	<p>OUT OF STATE TRAVEL</p> <p>Funds in this line item supports travel required to develop/maintain exhibits. This line item does not support professional development. Professional development requests are submitted to the Board as enhancement requests.</p>	2,500
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BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
	<p>\$ 0 Base SFY 2023</p> <p>\$ 2,500 Maintenance Adjustment</p> <p>\$ 2,500 Anticipated Expenditures for SFY 2025</p>	
6200	<p>IN STATE TRAVEL</p> <p>Funds in this line item supports travel required to develop/maintain exhibits. This line item does not support professional development. Professional development requests are submitted to the Board as enhancement requests.</p>	1,000
	<p>\$ 0 Base SFY 2023</p> <p>\$ 1,000 Maintenance Adjustment</p> <p>\$ 1,000 Anticipated Expenditures for SFY 2025</p>	
7029	<p>SPECIAL PROJECTS</p> <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 2025.</p>	6,500
	<p>\$ 9,721 Base SFY 2023</p> <p>\$ (3,221) Maintenance Adjustment</p>	

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BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
	\$ 6,500 Anticipated Expenditures for SFY 2025	
TOTAL CAT 39 NATURAL HISTORY TRUST FUND BUDGET		10,000
CAT 41 ADMINISTRATION TRUST FUND BUDGET		
6200	IN STATE TRAVEL Funds in this line item support Board approved professional development requests.	0
	\$ 0 Base SFY 2023	
	\$ 0 Maintenance Adjustment	
	<u>\$ 0</u> Anticipated Expenditures for SFY 2025	
7020	OPERATING SUPPLIES Operating supplies covers the cost of printer ink for private funded printers, cash receipt forms, banking forms, and other accounting supplies for Administration. These operating supplies support accounting requirements for private funds.	1,500
7040	NON-STATE PRINTING Funds in this line item are used for the printing of postcards and/or brochures to advertise special events held at the museum and the museum's newsletter. This expenditure supports museum activities. This is an ongoing expenditure.	1,500

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BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
	\$ 289 Base SFY 2023	
	\$ 1,211 Maintenance Adjustment	
	<u>\$ 1,500</u> Anticipated Expenditures for SFY 2025	
7044	EXCESS PRINT CHARGES COPIERS Funds in this lline item are used to print program materials. This is an ongoing expenditure.	600
	\$ 734 Base SFY 2023	
	\$ (134) Maintenance Adjustment	
	<u>\$ 600</u> Anticipated Expenditures for SFY 2025	
7073	SOFTWARE LICENSE/MNT CONTRACTS One time expense. A maintenance adjustment request will bring this line item to zero.	0
	\$ 86 Base SFY 2023	
	\$ (86) Maintenance Adjustment	
	<u>\$ 0</u> Anticipated Expenditures for SFY 2025	
7120	ADVERTISING	2,000

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BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
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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 2025.

\$	0	Base SFY 2023
\$	2,000	Maintenance Adjustment
\$	2,000	Anticipated Expenditures for SFY 2025

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
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7240	HOST FUND EXPENSES Host fund expenses cover the cost of food, beverages, and hosting supplies for special events and new exhibit openings. Increasing funds from the base amount promotes attendance, memberships, and store sales. This is an ongoing expenditure. 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 2025.	6,500
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BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
	<p>\$ 1,074 Base SFY 2023</p> <p>\$ 5,426 Maintenance Adjustment</p> <hr/> <p>\$ 6,500 Anticipated Expenditures for SFY 2025</p>	
7251	<p>B&G SPECIAL SERVICES A</p> <p>One time expense. A maintenance adjustment will bring this line item to zero.</p>	0
	<p>\$ 1,630 Base SFY 2023</p> <p>\$ (1,630) Maintenance Adjustment</p> <hr/> <p>\$ 0 Anticipated Expenditures for SFY 2025</p>	
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>	1,669
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
7302	<p>REGISTRATION FEES</p>	0

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BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
	<p>Funds in this line item are associated with registration fees for professional development conferences. Conference attendance provide expertise, networking, and partnerships for exhibits, education programs, publications, grants, fundraising, photograph sales, and other private fund activities. Registration expenses provide for the continuation of these activities. Requests for conference attendance will be submitted/approved as enhancements. No enhancements were submitted/approved.</p> <p>\$ 510 Base SFY 2023 \$ (510) Maintenance Adjustment <u>\$ 0 Anticipated Expenditures for SFY 2025</u></p>	
7370	<p>PUBLICATIONS AND PERIODICALS</p> <p>These funds are used for the purchase of professional journals and for various reference books. These are necessary for staff and public reference needs. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to increase this line item to the current year budgeted amount as an anticipated expenditure for SFY 2025</p> <p>\$ 1,800 Base SFY 2023 \$ 0 Maintenance Adjustment <u>\$ 1,800 Anticipated Expenditures for SFY 2025</u></p>	1,800
7390	<p>CREDIT CARD DISCOUNT FEE</p>	5,000

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BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
	<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> <p style="margin-left: 40px;">\$ 3,634 Base SFY 2023</p> <p style="margin-left: 40px;">\$ 1,366 Maintenance Adjustment</p> <p style="margin-left: 40px;"><u> </u></p> <p style="margin-left: 40px;">\$ 5,000 Anticipated Expenditures for SFY 2025</p>	
7547	<p>EITS PRODUCTIVITY SUITE Email costs for PCN# 0032 - Promotion and Sales Rep 2 (0.51 FTE)</p> <p style="margin-left: 40px;">\$ 376 Base SFY 2023</p> <p style="margin-left: 40px;">\$ 0 Maintenance Adjustment</p> <p style="margin-left: 40px;"><u> </u></p> <p style="margin-left: 40px;">\$ 376 Anticipated Expenditures for SFY 2025</p>	376
7770	<p>COMPUTER SOFTWARE < \$5,000 One time expense. A maintenance adjustment will bring this line item to zero.</p> <p style="margin-left: 40px;">\$ 151 Base SFY 2023</p> <p style="margin-left: 40px;"><u> </u></p> <p style="margin-left: 40px;">\$ (151) Maintenance Adjustment</p>	0

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BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
	\$ 0 Anticipated Expenditures for SFY 2025	
7980	OPERATING LEASE PAYMENTS Monthly programs that generate private fund revenue.	389
	\$ 389 Base SFY 2023	
	\$ 0 Maintenance Adjustment	
	<u>\$ 389</u> Anticipated Expenditures for SFY 2025	
9030	TRANSFER TO MUSEUM SALARIES - This position (<i>Sales and Promotion Rep 2</i>) assists with medallion sales, facility use, fundraising events, annual fund drives, membership, and sponsorships. This position will support the coin press program by assisting with packing and selling the medallions, taking and filling orders, and managing supply orders and material inventory. PCN #0032, Sales and Promotion Rep 2, was previously funded out of Category 49, Museum Store. The funding of this position has been transferred to Category 41, Administration, which receives funding from multiple revenue sources. Enhancement request increases this position to full time with additional cost of the enhancement paid out of Cat 50, Coin Press Trust Funds.	46,695

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BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
	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)	
	\$ 45,078 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.	
	<u>\$ 46,153</u> Total PCN #0032	
	\$ 46,153	
	\$ 40,419 Base SFY 2023	
	\$ 6,275 Maintenance Adjustment	
	<u>\$ 46,695</u> Anticipated Expenditures for SFY 2025	
9743	TRANSFER TO OUTSIDE BANK Transfers unrestricted donation to the investment account	60,625
	\$ 0 Base SFY 2023	

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BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
	\$ 60,625 Maintenance Adjustment	
	\$ 60,625 Anticipated Expenditures for SFY 2025	
TOTAL CAT 41 ADMINISTRATION TRUST FUND BUDGET		129,885
CAT 42 EDUCATION TRUST FUND BUDGET		
6100	OUT OF STATE TRAVEL	1,600
	Enhancement #1 requests funds for professional development. 1 Staff National Association for Interpretation Conference in November 2025.	
	\$ 0 Base SFY 2023	
	\$ 0 Maintenance Adjustment	
	\$ 1,600 Enhancement #1	
	\$ 1,600 Anticipated Expenditures for SFY 2025	
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 2025.	
	\$ 0 Base SFY 2023	
	\$ 1,350 Maintenance Adjustment	
	\$ 1,350 Anticipated Expenditures for SFY 2025	

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BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
7064	<p>CONTRACTS - TEMP SERVICES</p> <p>Contract workers will assist the Curator of Education in managing and conducting school tours, public programs, public events, and volunteer management. This is an ongoing expenditure.</p> <p>\$ 6,130 Base SFY 2023</p> <p>\$ (940) Maintenance Adjustment</p> <hr/> <p>\$ 5,190 Anticipated Expenditures for SFY 2025</p>	5,190
7240	<p>HOST FUND</p> <p>Funds in this line item were budgeted for use related to a special event.</p> <p>\$ 36 Base SFY 2023</p> <p>\$ (36) Maintenance Adjustment</p> <p>\$ 0 Anticipated Expenditures for SFY 2025</p>	0
7302	<p>MEMBERSHIP DUES</p> <p>Registration costs for staff to attend the National Association for Interpretation</p> <p>\$ 0 Base SFY 2023</p> <p>\$ (36) Maintenance Adjustment</p> <p>\$ 900 Enhancement #1</p> <hr/> <p>\$ 864 Anticipated Expenditures for SFY 2025</p>	900

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BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
7547	BUSINESS PRODUCTIVITY SUITE This line item supports email services which are utilized exclusively for the Education Program. This is an ongoing expenditure.	376
	\$ 31 Base SFY 2023	
	\$ 345 Maintenance Adjustment	
	\$ 376 Anticipated Expenditures for SFY 2025	
TOTAL CAT 42 EDUCATION TRUST FUND BUDGET		9,417
CAT 43 EXHIBITS TRUST FUND BUDGET		
6100	OUT OF STATE TRAVEL Funds in this line item supports travel required to develop/maintain exhibits. This	2,500
	\$ 0 Base SFY 2023	
	\$ 2,500 Maintenance Adjustment	
	\$ 2,500 Anticipated Expenditures for SFY 2025	
6200	IN-STATE TRAVEL Funds in this line item support exhibit related travel costs. This line item does not support professional development. Professional development requests are submitted as enhancements.	1,000
	\$ 0 Base SFY 2023	
	\$ 1,000 Maintenance Adjustment	
	\$ 1,000 Anticipated Expenditures for SFY 2025	

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
7020	<p>OPERATING SUPPLIES</p> <p>This line item is for the purchase of supplies for the development, care, and maintenance of exhibits. These funds should be included in GL # 7029, Operating Supplies - Special Projects. A Maintenance Budget Adjustment is requested to reduce this line item to zero.</p> <p style="margin-left: 40px;">\$ 544 Base SFY 2023</p> <p style="margin-left: 40px;">\$ (544) Maintenance Adjustment</p> <hr style="width: 100px; margin-left: 0;"/> <p style="margin-left: 40px;">\$ 0 Anticipated Expenditures for SFY 2025</p>	0
7029	<p>OPERATING SUPPLIES - SPECIAL PROJECTS</p> <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 2025.</p> <p style="margin-left: 40px;">\$ 1,050 Base SFY 2023</p> <p style="margin-left: 40px;">\$ 10,450 Maintenance Adjustment</p> <hr style="width: 100px; margin-left: 0;"/>	11,500

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
	\$ 11,500 Anticipated Expenditures for SFY 2025	
7060	CONTRACTS These funds should be included in GL # 7029, Operating Supplies - Special These funds should be included in GL # 7029, Operating Supplies - Special	0
	\$ 5,130 Base SFY 2023	
	\$ (5,130) Maintenance Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2025	
7090	EQUIPMENT REPAIR Funds in this line item are a one time expenditure. No funds will be requested for	0
	\$ 1,020 Base SFY 2023	
	\$ (1,020) Maintenance Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2025	
7430	PROFESSIONAL SERVICES One time expense. A maintenance adjustment will bring this line item to zero.	0
	\$ 650 Base SFY 2023	
	\$ (650) Maintenance Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2025	
7770	COPMPUTER SOFTWARE > \$5,000 One time expense. A maintenance adjustment will bring this line item to zero	0

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
	\$ 1,611 Base SFY 2023	
	\$ (1,611) Maintenance Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2025	
8271	SPECIAL EQUIPMENT <\$5,000 One time expense. A maintenance adjustment will bring this line item to zero	0
	\$ 1,391 Base SFY 2023	
	\$ (1,391) Maintenance Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2025	
CAT 43 EXHIBITS TRUST FUND BUDGET		15,000
CAT 45 HISTORY TRUST FUND BUDGET		
6100	OUT OF STATE TRAVEL Enhancement #5 requests funds for professional development. 1 Staff Costume	1,574
	\$ 0 Base SFY 2023	
	\$ 0 Maintenance Adjustment	
	\$ 1,574 Enhancements #5	
	\$ 1,574 Anticipated Expenditures for SFY 2025	
6200	IN-STATE TRAVEL	1,260

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
	<p>Enhancement #3 requests funds for regular inspection of materials on loan and updating of paperwork is necessary. This request is for travel funds to go around the state to check on Nevada State Museum loaned objects at other institutions.</p> <p>\$ 0 Base SFY 2023 \$ 0 Maintenance Adjustment <u>\$ 1,260</u> Enhancement #3 \$ 1,260 Anticipated Expenditures for SFY 2025</p>	
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>	6,090
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 2025.</p> <p>\$ 7,651 Base SFY 2023 <u>\$ 7,349</u> Maintenance Adjustment</p>	15,000

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
	\$ 15,000 Anticipated Expenditures for SFY 2025	
7073	SOFTWARE LICENSE/MAINTENANCE This line item is for the yearly renewal of the Past Perfect Software license. This is an ongoing expenditure and is expected in SFY 2024.	827
7302	REGISTRATION Registration costs for staff to attend the Costume Society of America Annual Symposium, Los Angeles, CA.	720
	\$ 0 Base SFY 2023	
	\$ 0 Maintenance Adjustment	
	\$ 720 Enhancements #5	
	\$ 720 Anticipated Expenditures for SFY 2025	
7770	COMPUTER SOFTWARE < \$5,000 One time expense. A maintenance adjustment will bring this line item to zero	0
	\$ 806 Base SFY 2023	
	\$ (806) Maintenance Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2025	
8271	SPECIAL EQUIPMENT Funds in this line item were used to purchase a high end flatbed scanner and	0
	\$ 905 Base SFY 2023	

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
	\$ (905) Maintenance Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2025	
TOTAL CAT 45 HISTORY TRUST FUND BUDGET		25,471

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.	491,319
	\$ 3,946 Base SFY 2023	
	\$ 487,373 Maintenance Adjustment	
	\$ 491,319 Anticipated Total for SFY 2025	

CAT 48 BOARD APPROVED SPECIAL PROJECTS		491,319
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CAT 49 MUSEUM STORE TRUST FUND BUDGET

7020	OPERATING SUPPLIES	2,500
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BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
	<p>Operating supplies include merchandise bags, computer paper, computer ribbons, cash register tape, and other supplies for the museum store. These supplies support the museum store, which continues to be an important source of revenue for the private funds. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. Supply expenses provide for the continuation of private budget activities supported by the store.</p> <p style="margin-left: 40px;">\$ 922 Base SFY 2023 \$ 1,578 Maintenance Adjustment <hr style="width: 100px; margin-left: 0;"/> \$ 2,500 Anticipated Expenditures for SFY 2025</p>	
7045	<p>STATE PRINTING CHARGES One time expenditure. A maintenance adjustment will be submitted to make this</p> <p style="margin-left: 40px;">\$ 654 Base SFY 2023 \$ (654) Maintenance Adjustment <hr style="width: 100px; margin-left: 0;"/> \$ 0 Anticipated Expenditures for SFY 2025</p>	0
7064	<p>TEMPORARY STAFFING Funds in this line item were used for temporary store staffing to allow for the retail storekeeper to utilize annual leave 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.</p>	14,000

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
	\$ 9,304 Base SFY 2023	
	\$ 4,696 Maintenance Adjustment	
	<u>\$ 14,000</u> Anticipated Total for SFY 2025	
7073	SOFTWARE LICENSE/MAINTENANCE This line item include funds for technical support and ongoing software assurance support of the museum store's point of sale system 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.	4,118
	\$ 1,542 Base SFY 2023	
	\$ 2,576 Maintenance Adjustment	
	<u>\$ 4,118</u> Anticipated Total for SFY 2025	
7120	ADVERTISING	500

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
	<p>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.</p> <p>\$ 0 Base SFY 2023 \$ 500 Maintenance Adjustment <u>\$ 500 Anticipated Total for SFY 2025</u></p>	
7240	<p>HOST FUND These funds are used for events held to benefit the museum store. No funds will be requested for SFY 2025.</p> <p>\$ 267 Base SFY 2023 \$ (267) Maintenance Adjustment <u>\$ 0 Anticipated Expenditures for SFY 2025</u></p>	0
7285	<p>STATE MAIL These funds were used to support mailing costs needed to distribute special event</p> <p>\$ 0 Base SFY 2023 \$ 500 Maintenance Adjustment <u>\$ 500 Anticipated Expenditures for SFY 2025</u></p>	500
7547	<p>EITS PRODUCTIVITY SUITE Email services for PCN 0010 - Retail Storekeeper 2.</p>	384

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
	\$ 407 Base SFY 2023 \$ (23) Maintenance Adjustment <u>\$ 384 Anticipated Expenditures for SFY 2025</u>	
7560	COST OF GOODS SOLD - DIR SALES Cost of goods sold pays for museum store merchandise. All museum stores are overseen by the Board of Museums and History and included in private fund budgets per NRS 381. Museum store revenue remains an important source of revenue for the private funds. Merchandise expenses provide for continuation of private budget activities supported by the store. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2024	110,000
	\$ 94,786 Base SFY 2023 \$ 5,214 Maintenance Adjustment \$ 10,000 Enhancement #4 <u>\$ 110,000 Anticipated Total for SFY 2025</u>	
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.	0
9030	TRANSFER FROM MUSEUM - MDTF POSITION COSTS	74,291

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
	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.	
	Detail of Costs per Position: PCN# 0010 - Retail Storekeeper 2	
\$	71,434 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.	
\$	<u>72,893</u> Total PCN #0010	
\$	61,597 Base SFY 2023	
\$	12,695 Maintenance Adjustment	
\$	<u>74,291</u> Anticipated Total for SFY 2025	
TOTAL CAT 49 MUSEUM STORE TRUST FUND BUDGET		206,294

CAT 50 COIN PRESS TRUST FUND BUDGET

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
6100	<p>OUT OF STATE TRAVEL Funds in this line item support exhibit related for travel costs. This line item does not support professional development. Professional development requests are</p> <p style="margin-left: 40px;">\$ 138 Base SFY 2023 \$ (138) Maintenance Adjustment <u> </u> \$ 0 Anticipated Expenditures for SFY 2025</p>	0
7020	<p>OPERATING SUPPLIES This line item is for the purchase of supplies for the development, care, and maintenance of the coin press. This is an ongoing expenditure.</p> <p style="margin-left: 40px;">\$ 4,264 Base SFY 2023 \$ 5,736 Maintenance Adjustment <u> </u> \$ 10,000 Anticipated Expenditures for SFY 2025</p>	10,000
7071	<p>INTERLOCAL AGREEMENT - STATE SEAL ROYALTIES This line item covers the payment for royalties for use of the Nevada State Seal on the medallions. This is an ongoing expenditure and is an anticipated cost for SFY 2022. A Maintenance Budget Adjustment is requested to increase the base request to equal current year totals which are anticipated in SFY 2024.</p> <p style="margin-left: 40px;">\$ 188 Base SFY 2023 \$ (38) Maintenance Adjustment <u> </u> \$ 150 Anticipated Expenditures for SFY 2025</p>	150

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
7090	EQUIPMENT REPAIR Funds in this line item were used for minor repair needs of the Coin Press. Maintenance of the coin press is required for ongoing operation. A Maintenance Budget Adjustment has been prepared to increase this line item to the anticipated expenditure amount for SFY 2024.	10,000
	\$ 14,734 Base SFY 2023	
	\$ (4,734) Maintenance Adjustment	
	<u>\$ 10,000</u> Anticipated Total for SFY 2025	
7302	REGISTRATION FEES Funds in this line item were used for membership fees to the American Numismatic	0
	\$ 100 Base SFY 2023	
	\$ (100) Maintenance Adjustment	
	<u>\$ 0</u> anticipated Expenditures for SFY 2025	
7500	PAYMENTS TO INDIVIDUALS Funds in this line item were used to acquire a training video to assist in training	0
	\$ 1,175 Base SFY 2023	
	\$ (1,175) Maintenance Adjustment	
	<u>\$ 0</u> anticipated Expenditures for SFY 2025	
7560	COST OF GOODS SOLD - COIN PRESS	50,000

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request									
	<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> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; text-align: right;">\$</td> <td style="width: 15%; text-align: right;">1,045</td> <td style="width: 80%;">Base SFY 2023</td> </tr> <tr> <td style="text-align: right;">\$</td> <td style="text-align: right;">48,955</td> <td>Maintenance Adjustment</td> </tr> <tr> <td style="text-align: right;">\$</td> <td style="text-align: right;">50,000</td> <td>Anticipated Total for SFY 2025</td> </tr> </table>	\$	1,045	Base SFY 2023	\$	48,955	Maintenance Adjustment	\$	50,000	Anticipated Total for SFY 2025	
\$	1,045	Base SFY 2023									
\$	48,955	Maintenance Adjustment									
\$	50,000	Anticipated Total for SFY 2025									
TOTAL CAT 50 COIN PRESS TRUST FUND BUDGET		70,150									

CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND BUDGET

7029	OPERATING - SPECIAL PROJECTS This category provides expenditure authority for projects to be funded through the	250,389
	\$ 5,756 3601 - Under One Sky Fund	
	\$ 57,536 3602 - Charles and Marjorie Russell Fund	
	\$ 0 3603 - Nauman Fund	
	\$ 1,060 3604 - Anthropology Collections Fund	
	\$ 26,622 3606 - Bretzlaff Foundation Projects Fund	
	\$ 1,648 3607 - Computerization Jessie Pope	
	\$ 7,355 3608 - Splatt Fund	
	\$ 31,477 3609 - Fey Slot Machine Collection	
	\$ 17,029 3611 - Education Fund	

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
\$ 3,659	3613 - HattoriSheehan Anthropology Acquisitions	
\$ 23,613	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	
\$ 5,133	3626 - History	
\$ 10,000	3627 - NV150 Fund	
\$ 2,235	3628 - Day of the Dead	
\$ 4,813	3629 - Special Events	
\$ 0	3631 - Professional Development Fund	
\$ 132	3632 - Community Foundation of Western NV	
<u>\$ 200,389</u>	Balance Forward Restricted Cash Total	
\$ 200,389	Restricted Cash Balanced Forward RGL #2511	
\$ 40,000	Private Grants Anticipated from RGL #4265	
\$ 10,000	Bretzlaff Endowment Draw RGL #4454	
<u>\$ 250,389</u>	Anticipated Expenditures for SFY 2022	
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.		
\$ 60,204	Base SFY 2023	
<u>\$ 190,186</u>	Maintenance Adjustment	

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 Request
	\$ 250,389 Anticipated Total for SFY 2025	
TOTAL CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND BUDGET		250,389

CAT 56 RESTRICTED COLLECTION STORAGE MAINTENANCE

7029	SPECIAL PROJECTS Category 56, Restricted Collections Maintenance, allows for a restricted, defined use of fifty percent funds that are collected through Revenue GL# 3871, Anthropology Fees.	144,560
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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.

\$	114,560	Restricted Strg Maint Cash Balanced Forward RGL #2511
\$	30,000	Anticipated 50% Fee Allocation RGL#3871
\$	<u>144,560</u>	Anticipated Expenditures for SFY 2025

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.

\$	3,615	Base SFY 2023
\$	<u>140,945</u>	Maintenance Adjustment

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

GENERAL LEDGER TITLE		SFY 2025
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	Request
\$	144,560 Anticipated Total for SFY 2025	
TOTAL CAT 56 TOTAL RESTRICTED COLLECTION STORAGE MAINTENANCE		144,560
TOTAL SFY 2024 EXPENDITURE REQUEST		1,377,162

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE	SFY 2025
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST

EXPENDITURE ENHANCEMENT - #1

CAT 42 EDUCATION

6100 OUT-OF-STATE TRAVEL 1,600

Enhancement #1 requests funds for professional development. 1 Staff National Association for Interpretation Conference in November 2025.

\$	850	Lodging - staff wil house with family
\$	750	Airfare
\$	<u>1,600</u>	

7302 REGISTRATION FEES 900

Registration costs for staff to attend the National Association for Interpretation Conference in November 2025.

CAT 41 ADMINISTRATION	2,500
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CAT 48 BOARD APPROVED SPECIAL PROJECTS

7029 SPECIAL PROJECTS -2,500

Enhancement #1 requests funds for professional development. 1 Staff National Association for Interpretation Conference in November 2025.

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE		SFY 2025
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
4454	RECEIPTS FROM OUTSIDE BANK	-2,500
TOTAL EXPENDITURE ENHANCEMENT #1		0

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE	SFY 2025
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #2	
CAT 37 ANTHRPOLOGY	
<p>Enhancement #2 requests travel funds in order to fulfill her statutory duties of consultation with the 28 tribal governments of the state of Nevada (11 trips) and two other tribal governments (2 trips) in surrounding states. This request is to show proof of concept that will encourage the refunding of travel from the State budgets next cycle.</p>	
6100 OUT-OF-STATE TRAVEL	2,126
Travel costs to conduct required travel to two tribes in surrounding states.	
\$ 1,350 Mileage	
\$ 776 Per Diem	
<u>\$ 2,126</u> Anticipated Expenditure for SFY 2021	
6200 IN STATE TRAVEL	6,552
Travel costs to conduct required travel to 28 tribal governments in Nevada.	
\$ 4,177 Mileage	
\$ 1,874 Per Diem	
\$ 500 Airfare	
<u>\$ 6,552</u> Anticipated Expenditure for SFY 2021	
CAT 41 ADMINISTRATION	8,678

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
BUDGET REQUEST SFY 2025

GENERAL LEDGER TITLE		SFY 2025
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
CAT 48 BOARD APPROVED SPECIAL PROJECTS		
7029	SPECIAL PROJECTS Enhancement #1 requests funds for professional development. 1 Staff National Association for Interpretation Conference in November 2025.	-8,678
CAT 48 BOARD APPROVED SPECIAL PROJECTS		-8,678
TOTAL EXPENDITURE ENHANCEMENT #2		0

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE	SFY 2025
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST

EXPENDITURE ENHANCEMENT - #3

CAT 45 HISTORY

6200 IN STATE TRAVEL	1,260
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Enhancement #3 requests funds for regular inspection of materials on loan and updating of paperwork is necessary. This request is for travel funds to go around the state to check on Nevada State Museum loaned objects at other institutions.

\$	670 Mileage (1000 miles)
\$	590 Per Diem (10 days)
\$	1,260 Total

CAT 45 HISTORY TOTAL	1,260
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CAT 48 BOARD APPROVED SPECIAL PROJECTS

7029 SPECIAL PROJECTS	-1,260
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Enhancement #3 requests funds for regular inspection of materials on loan and updating of paperwork is necessary. This request is for travel funds to go around the state to check on Nevada State Museum loaned objects at other institutions.

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE		SFY 2025
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
	CAT 48 BOARD APPROVED SPECIAL PROJECTS	-1,260
TOTAL EXPENDITURE ENHANCEMENT #3		0

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM TRUST - B/A 5036
 BUDGET REQUEST SFY 2025

GENERAL LEDGER TITLE		SFY 2025
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #4		
CAT 49 MUSEUM STORE		
7560	COST OF GOODS SOLD - DIR SALES Enhancement #4 requests additional authoirty to purchase store merchandise.	10,000
CAT 41 ADMINISTRATION		10,000
CAT 48 BOARD APPROVED SPECIAL PROJECTS		
7029	SPECIAL PROJECTS Enhancement #4 requests additional authoirty to purchase store merchandise.	-10,000
CAT 48 BOARD APPROVED SPECIAL PROJECTS		-10,000
TOTAL EXPENDITURE ENHANCEMENT #4		0

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM TRUST - B/A 5036
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE	SFY 2025
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST

EXPENDITURE ENHANCEMENT - #5

CAT 45 HISTORY

6200	IN-STATE TRAVEL	1,574
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Enhancement #5 requests funds for professional development. 1 Staff Costume Society of America Annual Symposium, Los Angeles, CA.

\$	732	Lodging	
\$	333	Per Diem	
\$	509	Airfare	
\$	1,574	Anticipated Expenditure for SFY 2021	

7302	REGISTRATION FEES	720
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Registration costs for staff to attend the Costume Society of America Annual Symposium, Los Angeles, CA.

CAT 41 ADMINISTRATION	2,294
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CAT 48 BOARD APPROVED SPECIAL PROJECTS

7029	SPECIAL PROJECTS	-2,294
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Enhancement #5 requests funds for professional development. 1 Staff Costume Society of America Annual Symposium, Los Angeles, CA.

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE MUSEUM TRUST - B/A 5036
BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE		SFY 2025
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
CAT 48 BOARD APPROVED SPECIAL PROJECTS		-2,294
TOTAL EXPENDITURE ENHANCEMENT #5		0

Department of Tourism and Cultural Affairs
 Division of Museums and History
 Fiscal Year 2024
 BUDGET REQUEST SFY 2025

	3801	3871	3872	4008	4010	4025	4052	4251	4265	4326	4454	
REVENUES	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	6,000	60,000	200,000	29,641	2,000	250,000	0	5,000	40,000	15,541	10,000	618,182
2511 Balance Forward		57,861	86,481			404,249			210,389			758,980
Total Revenue	6,000	117,861	286,481	29,641	2,000	654,249	0	5,000	250,389	15,541	10,000	1,377,162
EXPENDITURES												
#20 Fed BLM Co-op Agr												0
#37 Anthropology		17,650				6,817				211		24,678
#39 Natural History			5,000			5,000						10,000
#41 Administration	6,000			29,641		73,914		5,000		15,330		129,885
#42 Education			4,000			5,416						9,416
#43 Exhibits			7,500			7,500						15,000
#45 History					2,000	13,471					10,000	25,471
#48 Board Appr Spec Proj			199,831			291,488						491,319
#49 Museum Store						206,294						206,294
#50 Coin Press			70,150									70,150
#55 Restricted									250,389			250,389
#56 Restr. Coll. Stg. Maint		100,211				44,349						144,560
Total Expenditure Categories	6,000	117,861	286,481	29,641	2,000	654,249	0	5,000	250,389	15,541	10,000	1,377,162
Revenue Over (Short)	0	0	0	0	0	0	0	0	0	0	0	0

SFY 2025 Budget Request

BA 5037A

Nevada State Railroad Museum

Carson City

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

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 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 2024
BUDGET REQUEST SFY 2025

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

MAINTENANCE BUDGET ADJUSTMENT

NARRATIVE

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

Private Dedicated Trust Fund Budget Request Summary

Board Approved:

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

Fiscal Year 2024

BUDGET REQUEST SFY 2025

Cat	GL	Description	SFY 2023 Actual	SFY2024 Board Approved	SFY 2024 YTD 03/31/24	SFY 2025 Base Request	SFY 2025 Maintenance Adjustment	SFY 2025 Enhancement Request	SFY 2025 Total Request
Revenue									
00	2511	BAL FWD TO NEW YEAR	728,373	460,879	603,879	728,373	-182,135	0	546,238
00	2512	BALANCE FWD FR PREVIOUS YEAR	-728,373	0	0	-728,373	728,373	0	0
00	3801	FACILITY RENTAL	100	1,400	2,645	100	1,900	0	2,000
00	4025	MERCHANDISE SALES	149,615	190,000	95,132	149,615	385	0	150,000
00	4251	GIFTS & DONATIONS	5,633	5,000	4,878	5,633	1,367	0	7,000
00	4265	PRIV GRANT - RESTRICTED	45,000	20,000	4,327	45,000	-20,000	0	25,000
00	4266	PRIV GRANT - FRIENDS OF THE RR	123,707	36,053	12,142	123,707	-108,707	0	15,000
00	4326	TREASURER'S INTEREST	24,652	20,000	21,486	24,652	348	0	25,000
0	4454	RECEIPTS FROM OUTSIDE BANK	1,368	0	0	1,368	-1,368	0	0
Total Revenue			\$350,075	\$733,332	\$744,489	\$350,075	\$420,164	\$0	\$770,238
Administration									
35	6100	OUT-OF-STATE TRAVEL	0	7,950	7,538	0	0	6,964	6,964
35	6200	IN-STATE TRAVEL	0	2,474	431	0	0	1,864	1,864
35	7020	OPERATING SUPPLIES	2,426	3,000	1,292	2,426	574	0	3,000
35	7029	SPECIAL PROJECTS	46,738	4,000	0	46,738	-42,738	10,000	14,000
35	7040	NON-STATE PRINTING CHARGES	1,088	1,260	128	1,088	-88	0	1,000
35	7044	EXCESS PRINT CHARGES-COPIERS	0	0	839	0	1,000	0	1,000
35	7060	CONTRACTS	0	14,000	0	0	0	0	0
35	7073	SOFTWARE LICENSING & MAINTENANCE	1,667	149	0	1,667	0	0	1,667
35	7120	ADVERTISING	0	5,000	0	0	2,500	0	2,500
35	7156	VEHICLE REPAIR SERVICES	1,026	0	0	1,026	-1,026	0	0
35	7223	OTHER EDP SERVICE COSTS	855	855	855	855	0	0	855
35	7240	HOST FUND	1,599	1,000	0	1,599	-599	0	1,000
35	7285	POSTAGE - STATE MAIL	1,171	194	240	1,171	-171	0	1,000
35	7301	MEMBERSHIP FEES	600	600	1,525	600	200	0	800
35	7302	REGISTRATION FEES	0	2,395	2,415	0	0	1,650	1,650
35	7390	CREDIT CARD DISCOUNT FEES	113	0	245	113	387	0	500
35	7980	OPERATING LEASE PAYMENTS	359	0	127	359	1	0	360
Total Administration			\$57,643	\$42,877	\$15,635	\$57,643	-\$39,961	\$20,478	\$38,160

Private Dedicated Trust Fund Budget Request Summary

Board Approved:

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

Fiscal Year 2024

BUDGET REQUEST SFY 2025

Cat	GL	Description	SFY 2023 Actual	SFY2024 Board Approved	SFY 2024 YTD 03/31/24	SFY 2025 Base Request	SFY 2025 Maintenance Adjustment	SFY 2025 Enhancement Request	SFY 2025 Total Request
Exhibits									
37	7029	SPECIAL PROJECTS	8,126	50,000	11,297	8,126	41,874	0	50,000
Total Exhibits			\$8,126	\$50,000	\$11,297	\$8,126	\$41,874	\$0	\$50,000
Docent									
43	7020	OPERATING SUPPLIES	441	2,800	1,830	441	-41	0	400
43	7240	HOST FUND	0	0	0	0	2,100	0	2,100
Total Docent			\$441	\$2,800	\$1,830	\$441	\$2,059	\$0	\$2,500
Museum Store - Carson City									
45	6100	OUT-OF STATE TRAVEL	0	0	643	0	0	0	0
45	6200	IN STATE TRAVEL	0	0	0	0	0	0	0
45	7020	OPERATING SUPPLIES	99	3,000	428	99	2,901	0	3,000
45	7064	CONTRACT-TEMP STAFF	0	3,400	0	0	3,400	0	3,400
45	7073	SOFTWARE MAINTENANCE	1,392	4,226	1,380	1,392	2,834	0	4,226
45	7285	POSTAGE	0	99	0	0	300	0	300
45	7390	CREDIT CARD DISCOUNT FEE	1,989	1,247	1,124	1,989	11	0	2,000
45	7547	EITS PRODUCTIVITY SUITE	344	376	313	344	31	0	376
45	7560	COST OF GOODS SOLD - DIR SALES	78,972	90,000	56,960	78,972	1,028	0	80,000
45	7980	OPERATING LEASE CHARGES	0	360	0	0	360	0	360
45	9030	TRANS FROM MUSEUM - SALARIES	55,551	56,197	39,270	55,551	11,623	0	67,174
Total Museum Store			\$138,348	\$158,905	\$100,118	\$138,348	\$22,488	\$0	\$160,836
Board Approved Special Projects									
48	7029	SPECIAL PROJECTS	4,468	72,607	7,395	4,468	110,427	-20,478	94,417
Total Board Approved Special Projects			\$4,468	\$72,607	\$7,395	\$4,468	\$110,427	-\$20,478	\$94,417
Restricted Special Projects									
55	7029	SPECIAL PROJECTS	2,723	406,143	16,975	2,723	421,602	0	424,325

Private Dedicated Trust Fund Budget Request Summary

Board Approved:

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

Fiscal Year 2024

BUDGET REQUEST SFY 2025

Cat	GL	Description	SFY 2023 Actual	SFY2024 Board Approved	SFY 2024 YTD 03/31/24	SFY 2025 Base Request	SFY 2025 Maintenance Adjustment	SFY 2025 Enhancement Request	SFY 2025 Total Request
		Total Restricted Special Projects	\$2,723	\$406,143	\$16,975	\$2,723	\$421,602	\$0	\$424,325
		Total Expenditure	\$211,749	\$733,332	\$153,250	\$211,749	\$558,490	\$0	\$770,238

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

TOTAL
SFY 2025

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

2511	BALANCE FORWARD TO NEW YEAR		546,238
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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 2024. The base is being adjusted to reflect actual funds remaining to be carried forward in a Maintenance Budget Adjustment for SFY 2025.

Restricted Funds -

\$	125	3701 - Eureka Exhibit		
\$	15,625	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		
<hr/>				
\$	369,325	Total Balance Forward Restricted Funds into SFY 2023		
\$	369,325	Total Balance Forward Restricted Funds into SFY 2024		
\$	221,913	Total Balance Forward Unrestricted into SFY 2024		
<hr/>				
\$	591,238	Total Balance Forward to New Year		

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025
	<p>\$ 728,373 Base SFY 2023</p> <p>\$ (137,135) Maintenance Adjustment</p> <p><u>\$ 591,238</u> Anticipated Revenue for SFY 2025</p>	
2512	<p>BALANCE FORWARD FROM PREVIOUS YEAR</p> <p>These are private funds (cash) for the museums that were carried forward from SFY 2023 to SFY 2024. An adjustment will be made in the Maintenance Decision Unit M150 to reduce this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year.</p>	0
	<p>\$ (728,373) Base SFY 2023</p> <p>\$ 728,373 Maintenance Adjustment</p> <p><u>\$ 0</u> Anticipated Revenue for SFY 2025</p>	
3801	<p>FACILITY RENTALS</p> <p>These funds are for rental of facilities at the NSRMCC for events such as parties, weddings and meetings. A Maintenance Budget Adjustment is requested to reflect the need in SFY 2025.</p>	2,000
	<p>\$ 100 Base SFY 2023</p> <p>\$ 1,900 Maintenance Adjustment</p> <p><u>\$ 2,000</u> Anticipated Revenue for SFY 2025</p>	
4025	<p>MERCHANDISE SALES</p>	150,000

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

TOTAL
SFY 2025

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

\$	149,615	Base SFY 2023
\$	385	Maintenance Adjustment
\$	150,000	Anticipated Revenue for SFY 2025

4251	GIFTS & DONATIONS	Funds represent unrestricted private funds collected by the NSRMCC. Funds are a combination of cash contributions placed in donation boxes that are located inside museum galleries and/or near museum entrances as unrestricted gifts (cash) from several sources. A Maintenance Budget Adjustment is requested to adjust the base year amount to reasonable anticipated revenues for SFY 2025.	7,000
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\$	5,633	Base SFY 2023
\$	1,367	Maintenance Adjustment
\$	7,000	Anticipated Revenue for SFY 2025

4265	PRIVATE GRANTS		25,000
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BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025
	<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 2025.</p> <p style="margin-left: 40px;">\$ 45,000 Base SFY 2023</p> <p style="margin-left: 40px;">\$ (20,000) Maintenance Adjustment</p> <hr style="width: 20%; margin-left: 0;"/> <p style="margin-left: 40px;">\$ 25,000 Anticipated Revenue for SFY 2025</p>	
4266	<p>FRIENDS OF THE RAILROAD</p> <p>These are funds received from the Friends of the Nevada State Railroad Museum - CC to be expended for various projects and programs. In previous fiscal years the Board approved a plan to include \$10,000 authority for both revenue and expenditures each year for funds to be expended on behalf of the museum. Currently revenue from the Friends of the Railroad for SFY 2025 is based on an actual accounting of the number of members in the base year and a flat fee based on each.</p> <p style="margin-left: 40px;">\$ 123,707 Base SFY 2023</p> <p style="margin-left: 40px;">\$ (108,707) Maintenance Adjustment</p> <hr style="width: 20%; margin-left: 0;"/> <p style="margin-left: 40px;">\$ 15,000 Anticipated Revenue for SFY 2025</p>	15,000
4326	<p>TREASURER'S INTEREST</p> <p>Dedicated trust funds deposited in the treasurer's office earn interest which is credited to the account quarterly throughout the fiscal year.</p>	25,000

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2024
BUDGET REQUEST SFY 2025

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025
	\$ 24,652 Base SFY 2023	
	\$ 348 Maintenance Adjustment	
	\$ 25,000 Anticipated Revenue for SFY 2025	
4454	RECEIPTS FRPOM OUTSIDE BANK Board approved Professional Develpoment reqeusts are supported with investment funds.	0
TOTAL REVENUE REQUEST SFY2025		770,238

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2024
 BUDGET REQUEST SFY 2025

		SFY 2025
GENERAL LEDGER TITLE		
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
EXPENDITURE:		
CAT 35 ADMINISTRATION TRUST FUNDS BUDGET		6,964
6100	OUT OF STATE TRAVEL Requested funds to support travel costs associated with Enhancements #2, #3 and #4.	
	\$ 0 Base SFY 2023	
	\$ 0 Maintenance Adjustment	
	\$ 6,964 Enhancement #2 + #3 + #4	
	\$ 6,964 Anticipated Expenditures for SFY 2025	
6200	IN-STATE TRAVEL Requested funds to support travel costs associated with Enhancements #1.	1,864
	\$ 0 Base SFY 2023	
	\$ 0 Maintenance Adjustment	
	\$ 1,864 Enhancement #1	
	\$ 1,864 Anticipated Expenditures for SFY 2025	
7020	OPERATING SUPPLIES	3,000

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

		SFY 2025
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 2025.</p> <p>\$ 2,426 Base SFY 2023 \$ 574 Maintenance Adjustment <u>\$ 3,000</u> Anticipated Expenditures for SFY 2025</p>	
7029	<p>SPECIAL PROJECTS Funds support specific museum projects.</p> <p>\$ 46,738 Base SFY 2023 \$ (42,738) Maintenance Adjustment <u>\$ 10,000</u> Enhancement #4 \$ 14,000 Anticipated Expenditures for SFY 2025</p>	14,000
7040	NON-STATE PRINTING CHARGES	1,000

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

		SFY 2025
GENERAL LEDGER TITLE		
G.L.#	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.	
	\$ 1,088 Base SFY 2023	
	\$ (88) Maintenance Adjustment	
	<u>\$ 1,000</u> Anticipated Expenditures for SFY 2025	
7044	EXCESS PRINT CHARGES-COPIERS Funds are used to print program materials.	1,000
	\$ 0 Base SFY 2023	
	\$ 1,000 Maintenance Adjustment	
	<u>\$ 1,000</u> Anticipated Expenditures for SFY 2025	
7060	CONTRACTS Funds supported an approved FY2024 enhancement request. This was a one-time expense	0
	\$ 0 Base SFY 2022	
	\$ 0 Maintenance Adjustment	
	<u>\$ 0</u> Anticipated Expenditures for SFY 2024	
7073	SOFTWARE LICENSING & MAINTENANCE	1,667

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

		SFY 2025
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	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> <p>\$ 1,667 Base SFY 2023 \$ 0 Maintenance Adjustment <u>\$ 1,667</u> Anticipated Expenditures for SFY 2025</p>	
7120	<p>ADVERTISING Funds in this line item were used for advertisement and promotion of the events and activities at NSRMCC. Advertisement is important for the promotion of NSRMCC special events and activities. This is an ongoing expenditure.</p> <p>\$ 0 Base SFY 2023 \$ 2,500 Maintenance Adjustment <u>\$ 2,500</u> Anticipated Expenditures for SFY 2025</p>	2,500
7223	<p>OTHER EDP SERVICE COSTS Funds in this line item cover the costs to maintain the assisted audio tours which provides programing that assists with the Division of Museums and Histories ADA compliance goals. This is an ongoing expenditure.</p> <p>\$ 855 Base SFY 2023</p>	855

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

		SFY 2025
GENERAL LEDGER TITLE		
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	\$ (0) Maintenance Adjustment	
	\$ 855 Anticipated Expenditures for SFY 2025	
7240	HOST FUND	1,000
	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 2025.	
	\$ 1,599 Base SFY 2023	
	\$ (599) Maintenance Adjustment	
	\$ 1,000 Anticipated Expenditures for SFY 2025	
7285	POSTAGE - STATE MAIL	1,000
	Funds in this line item are used for Museum Dedicated Trust Fund activities that require postage. This is an ongoing expenditure.	
	\$ 1,171 Base SFY 2023	
	\$ (171) Maintenance Adjustment	
	\$ 1,000 Anticipated Expenditures for SFY 2025	
7301	MEMBERSHIPS	800

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

		SFY 2025
GENERAL LEDGER TITLE		
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	<p>This line item is for the purchase a membership with the Heritage Rail Alliance (HRA). Some benefits provided with membership of the HRA includes current information and resources regarding grants, legislation, regulations, and educational seminars. Museum membership in professional organizations provide expertise, networking, and partnerships for exhibits, education programs, publications, membership, grants, fundraising, and other private fund activities. This is an ongoing expenditure.</p>	
	<p>\$ 600 Base SFY 2022</p> <p>\$ 200 Maintenance Adjustment</p> <p><u>\$ 800</u> Anticipated Expenditures for SFY 2024</p>	
7302	<p>REGISTRATION FEES Requested funds support registration costs for approved enhancements.</p>	1,650
	<p>\$ 0 Base SFY 2023</p> <p>\$ 0 Maintenance Adjustment</p> <p>\$ 1,650 Enhancement #1 + #2 + #3</p> <p><u>\$ 1,650</u> Anticipated Expenditures for SFY 2025</p>	
7390	<p>CREDIT CARD DISCOUNT FEES This line item funds credit card discount fees for admision purchases.</p>	500
	<p>\$ 113 Base SFY 2023</p>	

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

		SFY 2025
GENERAL LEDGER TITLE		
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	\$ 387 Maintenance Adjustment	
	\$ 500 Anticipated Expenditures for SFY 2025	
7960	OPERATING LEASE PAYMENTS	360
	Funds in this line item support the credit card processing machine monthly lease	
	\$ 359 Base SFY 2023	
	\$ 1 Maintenance Adjustment	
	\$ 360 Anticipated Expenditures for SFY 2025	
TOTAL CAT 35 ADMINISTRATION TRUST FUNDS BUDGET		38,160

CAT 37 EXHIBITS TRUST FUNDS BUDGET

7029	SPECIAL PROJECTS	50,000
	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 2025.	
	\$ 8,126 Base SFY 2023	
	\$ 41,874 Maintenance Adjustment	
	\$ 50,000 Anticipated Expenditures for SFY 2025	

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2024
 BUDGET REQUEST SFY 2025

		SFY 2025
GENERAL LEDGER TITLE		
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
TOTAL CAT 37 EXHIBITS TRUST FUNDS BUDGET		50,000

CAT 43 DOCENT TRUST FUNDS BUDGET

7020	OPERATING SUPPLIES	400
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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.

\$	441	Base SFY 2023
\$	(41)	Maintenance Adjustment
<hr/>		
\$	400	Anticipated Expenditures for SFY 2025

7240	HOST FUND	2,100
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Funds are used for the annual docent appreciation event. Request is based on 70 docents X \$30.

\$	0	Base SFY 2023
\$	2,100	Maintenance Adjustment
<hr/>		

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

		SFY 2025
GENERAL LEDGER TITLE		
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	\$ 2,100 Anticipated Expenditures for SFY 2025	
TOTAL CAT 43 DOCENT TRUST FUNDS BUDGET		2,500

CAT 45 MUSEUM STORE TRUST FUNDS BUDGET

6100	<p>OUT-OF-STATE TRAVEL Museum store related travel that does not include professional development.</p> <p>\$ 0 Base SFY 2023 \$ 0 Maintenance Adjustment <u> 0</u> Anticipated Expenditures for SFY 2025</p>	0
6200	<p>IN STATE TRAVEL Museum store related travel that does not include professional development.</p> <p>\$ 0 Base SFY 2023 \$ 0 Maintenance Adjustment <u> 0</u> Anticipated Expenditures for SFY 2025</p>	0
7020	<p>OPERATING SUPPLIES Funds to pay for bags, register tapes, ink, and other supplies. Private funds support the operation of the museum store. This ongoing cost helps maintain the museum store's operation. Funds are earned through the operation of the museum store. A Maintenance Budget Adjustment is requested to increase the base year amount to anticipated need.</p>	3,000

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

		SFY 2025
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	\$ 99 Base SFY 2023	
	\$ 2,901 Maintenance Adjustment	
	<u>\$ 3,000</u> Anticipated Expenditures for SFY 2025	
7064	CONTRACT-TEMP STAFF This line item fund temp staff to assist with fulfillment for the online store. 20 weeks x 10 hours/week x \$17	3,400
	\$ 0 Base SFY 2023	
	\$ 3,400 Maintenance Adjustment	
	<u>\$ 3,400</u> Anticipated Expenditures for SFY 2025	
7073	SOFTWARE LICENSE/MNT CONTRACTS 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.	4,226
	\$ 1,392 Base SFY 2023	
	\$ 2,834 Maintenance Adjustment	
	<u>\$ 4,226</u>	

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

		SFY 2025
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	\$ 4,226 Anticipated Expenditures for SFY 2025	
7285	<p>POSTAGE</p> <p>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.</p>	300
	\$ 0 Base SFY 2023	
	\$ 300 Maintenance Adjustment	
	\$ 300 Anticipated Expenditures for SFY 2025	
7390	<p>CREDIT CARD DISCOUNT FEE</p> <p>This amount will cover the cost of having credit card capability in the museum store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. These are all important sources of private fund revenues and accepting credit cards is essential to making sales.</p>	2,000
	\$ 1,989 Base SFY 2023	
	\$ 11 Maintenance Adjustment	
	\$ 2,000 Anticipated Expenditures for SFY 2025	
7547	<p>EITS PRODUCTIVITY SUITE</p> <p>This expenditure provides email for the privately funded store position.</p>	376
	\$ 344 Base SFY 2023	

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

		SFY 2025
GENERAL LEDGER TITLE		
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	\$ 31 Maintenance Adjustment	
	\$ 376 Anticipated Expenditures for SFY 2025	
7560	COST OF GOODS SOLD - DIR SALES	80,000
	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.	
	\$ 78,972 Base SFY 2023	
	\$ 1,028 Maintenance Adjustment	
	\$ 80,000 Anticipated Expenditures for SFY 2025	
7980	OPERATING LEASE PAYMENTS	360
	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	67,174

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

		SFY 2025
GENERAL LEDGER TITLE		
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	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.	
	Detail of Costs per Position: PCN# 0016 - Retail Storekeeper 2 \$ 65,732 Salary \$ 1 Bond Ins \$ 99 Tort Ins \$ 850 DHRM Cost Allocation \$ 337 EITS Infrastructure Asses. \$ 155 EITS Security Asses. <hr/> \$ 67,174 Total PCN #0016 \$ 55,551 Base SFY 2023 \$ 11,623 Maintenance Adjustment <hr/> \$ 67,174 Anticipated Expenditures for SFY 2025	
TOTAL CAT 45 MUSEUM STORE TRUST FUNDS BUDGET		160,836
CAT 48 BOARD APPROVED SPECIAL PROJECTS		
	7029 SPECIAL PROJECTS	94,417

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

		SFY 2025
GENERAL LEDGER TITLE		
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	<p>Support allows for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. Unspent funds are balanced forward to the new year for merchandise purchases and salaries as needed at the end of each fiscal year. Use of these funds during a fiscal year must be approved by the Board of Museums and History (the Board) as an action item or, based on a pre-approved threshold, the Administrator of the Division and submitted to the Board as an informational item at the Board meeting immediately following the approval of the use.</p>	
	<p>\$ 4,468 Base SFY 2022</p> <p>\$ 110,427 Maintenance Adjustment</p> <hr/> <p>\$ 114,895 Anticipated Expenditures for SFY 2024</p>	

CAT 48 BOARD APPROVED SPECIAL PROJECTS **94,417**

CAT 55 CARSON CITY RR RESTRICTED TRUST FUNDS BUDGET

7029	OPERATING - SPECIAL PROJECT	424,325
	<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 2023 and actual private grants from SFY 2024 being carried forward to SFY 2025.</p>	

7029 (Continued)

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

		SFY 2025
GENERAL LEDGER TITLE		
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
Restricted Funds -		
\$ 125	3701 - Eureka Exhibit	
\$ 15,625	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	
<u>\$ 369,325</u>	Total Balance Forward Restricted Funds into SFY 2021	
\$ 369,325	Restricted Cash Balanced Forward RGL #2511	
\$ 25,000	Private Grants Anticipated from RGL #4265	
\$ 30,000	Private Grants - Friends Anticipated RGL #4266	
<u>\$ 424,325</u>	Anticipated Expenditures for SFY 2022	
\$ 2,723	Base SFY 2023	
<u>\$ 421,602</u>	Maintenance Adjustment	
\$ 424,325	Anticipated Expenditures for SFY 2025	
TOTAL CAT 55 RESERVE CARSON CITY RR TRUST FUNDS BUDGET		424,325
TOTAL EXPENDITURE REQUEST SFY2025		770,238

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE	SFY 2025
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #1	
CAT 35 Administration	
6100 OUT OF STATE TRAVEL	1,864
Enhancement #1 requests funds for 2 staff members to participate in training, networking and resource development at the Nevada Museums Association annual meeting (NMA) in Tonopah, Nevada October 15-18, 2024.	
\$ 400 Motorpool	
\$ 912 Lodging (4 nights)	
\$ 552 Per Diem	
<u>\$ 1,864</u>	
7302 REGISTRATION FEES	400
Costs for staff to attend the Nevada Museums Association annual meeting (NMA) in Tonopah, Nevada October 15-18, 2024.	
<hr/>	
CAT 35 ADMINISTRATION	2,264
CAT 48 BOARD APPROVED SPECIAL PROJECTS	2264

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE		SFY 2025
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
	Enhancement #1 requests funds for 2 staff members to participate in training, networking and resource development at the Nevada Museums Association annual meeting (NMA) in Tonopah, Nevada October 15-18, 2024.	
CAT 48	BOARD APPROVED SPECIAL PROJCTS	-2,264
	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 2025**

GENERAL LEDGER TITLE	SFY 2025
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #2	
CAT 35 Administration	
6100 OUT OF STATE TRAVEL	1,727
Enhancement #2 requests funds for staff professional development. 1 staff: American Alliance of Museums Annual Conference in Los Angeles, CA May 6-9, 2025.	
\$ 300 Airfare	
\$ 225 Ground Transportation	
\$ 100 Parking	
\$ 732 Lodging (4 nights)	
\$ 370 Per Diem	
\$ 1,727	
7302 REGISTRATION FEES	675
Costs for staff to attend the American Alliance of Museums Conference in Los Angeles, CA May 6-9, 2025.	
CAT 35 ADMINISTRATION	2,402
CAT 48 BOARD APPROVED SPECIAL PROJECTS	2402

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
BUDGET REQUEST SFY 2025

GENERAL LEDGER TITLE		SFY 2025
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
	Enhancement #2 requests funds for staff professional development. 1 staff: American Alliance of Museums Annual Conference in Los Angeles, CA May 6-9, 2025.	
CAT 48	BOARD APPROVED SPECIAL PROJCTS	-2,402
	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 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #3		
CAT 35 Administration		
6100	OUT OF STATE TRAVEL Enhancement #3 requests funds for staff professional development. 1 staff: Heritage Rail Alliance Annual Conference in Springdale, AR September 25-28. 2024.	1,925
	\$ 575 Airfare	
	\$ 535 Lodging	
	\$ 354 Per Diem	
	\$ 61 Ground Transportation	
	\$ 400 Car Rental	
	<u>\$ 1,925</u>	
7302	REGISTRATION FEES Costs for staff to attend the Heritage Rail Alliance Annual Conference in Springdale, AR September 25-28. 2024.	575
CAT 35 ADMINISTRATION		2,500
CAT 48	BOARD APPROVED SPECIAL PROJECTS	2500

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE		SFY 2025
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
	Enhancement #3 requests funds for staff professional development. 1 staff: Heritage Rail Alliance Annual Conference in Springdale, AR September 25-28, 2024.	
CAT 48	BOARD APPROVED SPECIAL PROJCTS	-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 2025**

GENERAL LEDGER TITLE	SFY 2025									
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST									
EXPENDITURE ENHANCEMENT - #4										
CAT 35 Administration										
6100 IN STATE TRAVEL	3,312									
<p>Enhancement #4 requests funds to acquire Virginia & Truckee Coach 20 from the Southern California Railway Museum for its collection. This would include sending the Restoration Shop Supervisor, two Restoration Specialists, and the Curator of History to the Southern California Railway Museum in Perris, California, to prepare Coach 20 for shipment to NSRM.</p>										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">\$</td> <td style="width: 15%;">1,104</td> <td style="width: 80%;">Per Diem (5 days)</td> </tr> <tr> <td>\$</td> <td>2,208</td> <td>Lodging</td> </tr> <tr> <td>\$</td> <td><u>3,312</u></td> <td></td> </tr> </table>	\$	1,104	Per Diem (5 days)	\$	2,208	Lodging	\$	<u>3,312</u>		
\$	1,104	Per Diem (5 days)								
\$	2,208	Lodging								
\$	<u>3,312</u>									
7029 SPECIAL PROJECTS	10,000									
<p>funds to acquire Virginia & Truckee Coach 20 from the Southern California Railway Museum.</p>										
CAT 35 ADMINISTRATION	13,312									
CAT 48 BOARD APPROVED SPECIAL PROJECTS	13312									

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE		SFY 2025
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
	Enhancement #4 requests funds to acquire Virginia & Truckee Coach 20 from the Southern California Railway Museum for its collection. This would include sending the Restoration Shop Supervisor, two Restoration Specialists, and the Curator of History to the Southern California Railway Museum in Perris, California, to prepare Coach 20 for shipment to NSRM.	
CAT 48	BOARD APPROVED SPECIAL PROJCTS	-13,312
	TOTAL EXPENDITURE ENHANCEMENT #4	0

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5037 Nevada State Railroad Museum Deicated Trust Fund
 BUDGET REQUEST SFY 2025

	3601	4025	4251	4265	4266	4326	4434	
REVENUES	Facility Charges	Merchandise Sales	Gifts and Donations	Restricted Private Grants	Friends of the Railroad	Treasurers Interest	Receipt Outside Bank	Totals
REVENUE AUTHORITY	2,000	150,000	7,000	25,000	15,000	25,000		224,000
2511 Balance Forward	2,645	107,108	4,878	399,325	12,142	20,140		546,238
Total Revenue	4,645	257,108	11,878	424,325	27,142	45,140		770,238
Cat EXPENDITURES								
#35 Administration	4,645				8,515	25,000		38,160
#37 Exhibits		50,000						50,000
#43 Docent					2,500			2,500
#45 Museum Store		147,108	7,000		6,728			160,836
#48 Board Appr Spec Proj		60,000	4,878		9,399	20,140		94,417
#51 NSRM-EE								0
#52 NSRM-BC								0
#55 Restricted				424,325				424,325
								0
								0
								0
								0
								0
								0
Total Expenditure Categories	4,645	257,108	11,878	424,325	27,142	45,140	0	770,238
Revenue Over (Short)	0	0	0	0	0	0	0	0

SFY 2025 Budget Request

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 2025

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.

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
BUDGET REQUEST SFY 2025**

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.

MAINTENANCE BUDGET ADJUSTMENT

NARRATIVE

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

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Railroad Museums Dedicated Trust Fund, Boulder City - B/A 5037B
 Fiscal Year 2025

Board Approved:

Cat	GL	Description	SFY 2023 Actual	SFY 2024 Board Approved	SFY 2024 YTD 03/31/23	SFY 2025 Base Request	SFY 2025 Maintenance Adjustment	SFY 2025 Enhancement Request	SFY 2025 Total Request
Revenue									
00	2511	BAL FWD TO NEW YEAR	380,943	335,330	335,330	380,943	-46,923	0	334,020
00	2512	BAL FWD FR PREV YR	-376,507	0	0	-376,507	376,507	0	0
00	3801	FACILITIES CHARGES	0	2,000	0	0	2,000	0	2,000
00	4025	MERCHANDISE SALES	23,873	27,532	22,005	23,873	6,127	0	30,000
00	4251	GIFTS & DONATIONS	1,638	73	3,843	1,638	2,862	0	4,500
00	4265	PRIV GRANT - RESTRICTED	0	3,800	0	0	3,800	0	3,800
00	4266	FRIENDS OF THE RAILROAD	1,443	1,809	0	1,443	0	0	1,443
Total Revenue			\$31,390	\$370,544	\$361,178	\$31,390	\$344,373	\$0	\$375,763
DOCENT									
43	7240	HOST FUND	\$0	\$1,830	\$1,830	\$0	\$3,300	\$0	\$3,300
Total Docents			\$0	\$1,830	\$1,830	\$0	\$3,300	\$0	\$3,300
Board Approved Special Projects									
48	7029	SPECIAL PROJECTS	5,051	30,913	777	5,051	35,967	-2,390	38,628
Total Board Approved Special Projects			\$5,051	\$30,913	\$777	\$5,051	\$35,967	-\$2,390	\$38,628
Boulder City Railroad									
52	6100	OUT OF STATE TRAVEL	0	1,578	0	0	0	1,815	1,815
52	7020	OPERATING SUPPLIES	147	1,200	0	147	353	0	500
52	7064	CONTRACT - MANPOWER	2,620	10,020	1,717	2,620	4,780	0	7,400
52	7073	SOFTWARE LICENSE/MAINTENANCE	1,242	5,210	1,242	1,242	3,968	0	5,210
52	7120	ADVERTISING	0	500	0	0	500	0	500
52	7223	OTHER EDP SERVICE COSTS	0	855	855	0	855	0	855
52	7240	HOST FUND	0	0	870	0	0	0	0
52	7302	REGISTRATION	0	145	0	0	0	575	575
52	7390	CREDIT CARD DISCOUNT FEE	303	803	493	303	497	0	800
52	7560	COST OF GOODS SOLD	115	13,000	11,708	115	12,885	0	13,000
52	7980	OPERATING LEASE PAYMENTS	359	359	89	359	1	0	360
Total Boulder City Railroad			\$4,786	\$33,671	\$16,975	\$4,786	\$23,839	\$2,390	\$31,015

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Railroad Museums Dedicated Trust Fund, Boulder City - B/A 5037B
 Fiscal Year 2025

Board Approved:

Cat	GL	Description	SFY 2023 Actual	SFY 2024 Board Approved	SFY 2024 YTD 03/31/23	SFY 2025 Base Request	SFY 2025 Maintenance Adjustment	SFY 2025 Enhancement Request	SFY 2025 Total Request
		Boulder City Railroad Restricted							
55	7029	OPERATING - SPECIAL PROJECTS	21,552	304,130	5,110	21,552	281,268	0	302,820
		Total Boulder City Railroad Restricted	\$21,552	\$304,130	\$5,110	\$21,552	\$281,268	\$0	\$302,820
		Total Expenditure	\$31,390	\$370,544	\$22,861	\$31,390	\$341,073	\$0	\$375,763
			0	0	338,317	0	0	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 2025**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2024 REQUEST
REVENUE:	
2511 BALANCE FORWARD RESTRICTED The final amount of balance forward funds differs from year-to-year. For unrestricted funds this amount is based on anticipated final revenues over expenditures. All unspent restricted funds are carried forward with no change in their designation to the next year. The unrestricted funds include overall revenues over expenditures, which will be offset in CAT 52 - Boulder City Railroad Operating in SFY 2025. A Maintenance Budget Adjustment has been prepared to reflect actual funds remaining to be carried forward for SFY 2025.	334,020
\$ 35,000 Unrestricted Balance Fwd to SFY 2025	
\$ 299,020 Restricted Balance Fwd to SFY 2025	
<u>\$ 334,020</u> Anticipated Revenue for SFY 2025	
\$ 380,943 Base SFY 2023	
\$ (46,923) Maintenance Adjustment	
<u>\$ 334,020</u> Anticipated Revenue for SFY 2025	
2512 BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the museums that were carried forward from SFY 2023 to SFY 2024. 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
\$ (376,507) Base SFY 2023	
<u>\$ 376,507</u> Maintenance Adjustment	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
	\$ 0 Anticipated Revenue for SFY 2025	
3801	FACILITY CHARGES 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 2025.	2,000
	\$ 0 Base SFY 2023	
	\$ 2,000 Maintenance Adjustment	
	<u>\$ 2,000</u> Anticipated Revenue for SFY 2025	
4025	MERCHANDISE SALES All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381.	30,000
	\$ 23,873 Base SFY 2023	
	\$ 6,127 Maintenance Adjustment	
	<u>\$ 30,000</u> Anticipated Revenue for SFY 2025	
4251	GIFTS & DONATIONS Funds represent unrestricted private funds collected by the NSRMBC which are typically cash contributions placed in donation boxes located inside museum entrances.	4,500
	\$ 1,638 Base SFY 2023	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2024 REQUEST
	\$ 2,862 Maintenance Adjustment	
	\$ 4,500 Anticipated Revenue for SFY 2025	
4265	PRIVATE GRANTS The NSRMBC seeks and receives private grant funds in varying amounts to carry on various activities and to support special projects. These funds are restricted in purpose. These funds will be offset in Cat 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.	3,800
	\$ 0 Base SFY 2023	
	\$ 3,800 Maintenance Adjustment	
	\$ 3,800 Anticipated Revenue for SFY 2025	
4266	FRIENDS OF THE RAILROAD This line item represents funding to be received by the Friends of the Nevada Southern Railway organization based on a per member flat fee which is to be expended in Expenditure Category 52 - Boulder City Railroad, for special projects and programs as necessitated by the museum.	1,443
TOTAL REVENUE REQUEST SFY2025		375,763

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 REQUEST

EXPENDITURE:

43 DOCENTS		3,300
7240	HOST FUND	
	Requested funds are based on 60 docents x \$30/docent	
	\$ 0 Base SFY 2023	
	\$ 3,300 Maintenance Adjustment	
	<u>\$ 3,300</u> Anticipated Expenditures for SFY 2025	

CAT 43 DOCENTS	3,300
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CAT 48 BOARD APPROVED SPECIAL PROJECTS

7029	SPECIAL PROJECTS	38,628
	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.	
	\$ 5,051 Base SFY 2023	
	\$ 35,967 Maintenance Adjustment	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 REQUEST
\$	(2,390) Enhancement #1	
\$	33,577 Anticipated expenditures for SFY 2025	
CAT 48 BOARD APPROVED SPECIAL PROJECTS		38,628

CAT 52 BOULDER CITY RR TRUST FUNDS BUDGET

6100 OUT OF STATE TRAVEL

Requested travel for out-of-state professional development enhancement request. 1,815

\$	0	Base SFY 2023
\$	0	Maintenance Adjustment
\$	1,815	Enhancement #1
\$	1,815	Anticipated expenditures for SFY 2025

7020 OPERATING SUPPLIES

Funds to pay for bags, register tapes, ink, and other supplies. Private funds support the operation of the museum store. This ongoing cost helps maintain the museum store's operation. Funds are earned through the operation of the museum store. A Maintenance Budget Adjustment is requested to increase this line item to the current year approved budget authority as anticipated need in SFY 2025.

500

\$	147	Base SFY 2023
\$	353	Maintenance Adjustment
\$	500	Anticipated Expenditures for SFY 2025

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 REQUEST
7064	<p>TEMPORARY SERVICES - MANPOWER</p> <p>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 2025.</p>	7,400
	<p>\$ 2,620 Base SFY 2023</p> <p>\$ 4,780 Maintenance Adjustment</p> <p><u>\$ 7,400 Anticipated Expenditures for SFY 2025</u></p>	
7073	<p>SOFTWARE LICENSE/MAINTENANCE</p> <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 2025.</p>	5,210

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 REQUEST
	\$ 1,242 Base SFY 2023	
	\$ 3,968 Maintenance Adjustment	
	<u>\$ 5,210</u> Anticipated Expenditures for SFY 2025	
7120	ADVERTISING	500
	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 2025.	
	\$ 0 Base SFY 2023	
	\$ 500 Maintenance Adjustment	
	<u>\$ 500</u> Anticipated Expenditures for SFY 2025	
7223	OTHER EDP SERVICE COSTS	855
	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.	
7302	REGISTRATION	575
	Registration costs as requested to attend the Western History Association Annual Conference per enhancement #2.	
	\$ 0 Base SFY 2023	
	\$ 0 Maintenance Adjustment	
	\$ 575 Enhancement #1	
	<u>\$ 575</u> Anticipated expenditures for SFY 2025	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 REQUEST
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.	800
	\$ 303 Base SFY 2023	
	\$ 497 Maintenance Adjustment	
	<u>\$ 800</u> Anticipated Expenditures for SFY 2025	
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 2025.	13,000
	\$ 115 Base SFY 2023	
	\$ 12,885 Maintenance Adjustment	
	<u>\$ 13,000</u> Anticipated Expenditures for SFY 2025	
7980	OPERATING LEASE PAYMENTS	360

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE		TOTAL SFY 2025 REQUEST
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	
	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	Base SFY 2023	
\$ 1	Maintenance Adjustment	
\$ 360	Anticipated Expenditures for SFY 2025	
TOTAL CAT 52 BOULDER CITY RR TRUST FUNDS BUDGET		31,015
CAT 55 RESTRICTED TRUST FUNDS BUDGET		
7029	OPERATING - RESTRICTED SPECIAL PROJECT	302,820
	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 2025.	
\$ 21,552	Base SFY 2023	
\$ 281,268	Maintenance Adjustment	
\$ 302,820	Anticipated Expenditures for SFY 2025	
TOTAL CAT 55 RESTRICTED TRUST FUNDS BUDGET		302,820
TOTAL EXPENDITURE REQUEST SFY2025		375,763

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 ENHANCE REQUEST
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EXPENDITURE ENHANCEMENT #1

CAT 52 BOULDER CITY RAILROAD MUSEUM

6100 OUT OF STATE TRAVEL	1,815
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Enhancement #1 requests funds for staff professional development. 1 staff:
 Heritage Rail Alliance Annual Conference in Springdale, AR September 25-28.
 2024.

\$	425.00	Airfare
\$	300.00	Ground Transportation
\$	640.00	Lodging
\$	450.00	Per Diem
<hr style="width: 100%;"/>		
\$	1,815.00	

7302 REGISTRATION	575
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Registration costs for the Heritage Rail Alliance Annual Conference in Springdale,
 AR September 25-28. 2024.

TOTAL CAT 52 BOULDER CITY RAILROAD MUSEUM	2,390
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CAT 48 BOARD APPROVED SPECIAL PROJECTS

7029 SPECIAL PROJECTS	-2,390
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BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
BUDGET REQUEST SFY 2025

GENERAL LEDGER TITLE		SFY 2025
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
	Enhancement #1 requests funds for staff professional development. 1 staff: Heritage Rail Alliance Annual Conference in Springdale, AR September 25-28. 2024.	
TOTAL CAT 48 BOARD APPROVED SPECIAL PROJECTS		-2,390
TOTAL EXPENDITURE ENHANCEMENT		0

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5037 Nevada State Railroad Museum Dedicated Trust Fund
 SFY 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	30,000	4,500	3,800	1,443		41,743
2511 Balance Forward			35,000	299,020			334,020
Total Revenue	2,000	30,000	39,500	302,820	1,443	0	375,763
Cat EXPENDITURES							
#35 Administration							0
#37 Exhibits							0
#43 Docent		3,300					3,300
#45 Museum Store							0
#48 Board Appr Spec Proj			37,185		1,443		38,628
#51 NSRM-EE							0
#52 NSRM-BC	2,000	26,700	2,315				31,015
#55 Restricted				302,820			302,820
							0
							0
							0
							0
							0
Total Expenditure Categories	2,000	30,000	39,500	302,820	1,443	0	375,763
Revenue Over (Short)	0	0	0	0	0	0	0

SFY 2025 Budget Request

BA 5037C

Nevada State Railroad Museum

Depot East Ely

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
EAST ELY RAILROAD DEPOT DEDICATED TRUST FUND - B/A 5037C
BUDGET REQUEST SFY 2025**

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.

MAINTENANCE BUDGET ADJUSTMENT

NARRATIVE

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

Private Dedicated Trust Fund Budget Request Summary
 East Ely Railroad Depot Museum Dedicated Trust Fund, East Ely - B/A 5037C
 Fiscal Year 2024
 BUDGET REQUEST SFY 2025

Board Approved:

Cat	GL	Description	SFY2023 Actual	SFY 2024 Board Approved	SFY 2024 YTD 03/31/23	SFY 2025 Base Request	SFY 2025 Maintenance Adjustment	SFY 2025 Enhancement Request	SFY 2025 Total Request
Revenue									
00	2511	BALANCE FORWARD TO NEW YEAR	44,826	29,157	29,157	44,826	-22,725	0	22,101
00	2512	BALANCE FORWARD FR PREV YR	-44,826	0	0	-44,826	44,826	0	0
00	3801	FACILITIES CHARGES	2,900	350	1,800	2,900	-900	0	2,000
00	4251	GIFTS & DONATIONS	159	5,120	0	159	4,841	0	5,000
00	4265	RESTRICTED PRIVATE GRANTS	0	3,000	0	0	3,000	0	3,000
00	4454	OUTSIDE BANK ACCOUNT	0	0	0	0	0	0	0
Total Revenue			\$3,059	\$37,627	\$30,957	\$3,059	\$29,042	\$0	\$32,101
Board Approved Special Projects									
48	7029	SPECIAL PROJECTS	0	12,052	0	0	8,246	0	8,246
Total Board Approved Special Projects			\$0	\$12,052	\$0	\$0	\$8,246	\$0	\$8,246
East Ely Railroad Museum									
51	7029	OPERATING - SPECIAL PROJECTS	197	10,000	0	197	2,803	0	3,000
51	7064	TEMPORARY STAFFING	6,160	6,720	6,720	6,160	1,840	0	8,000
51	7223	OTHER EDP COSTS	855	855	855	855	0	0	855
51	8271	SPECIAL EQUIPMENT	0	0	0	0	0	0	0
Total East Ely Railroad Museum			\$7,212	\$17,575	\$7,575	\$7,212	\$4,643	\$0	\$11,855
EERDM Restricted									
55	7029	OPERATING - SPECIAL PROJECTS	0	8,000	0	0	12,000	0	12,000
Total East Ely Railroad Depot Restricted			\$0	\$8,000	\$0	\$0	\$12,000	\$0	\$12,000
Total Expenditure			\$7,212	\$37,627	\$7,575	\$7,212	\$24,889	\$0	\$32,101

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 REQUEST
REVENUE:	
2511 BALANCE FORWARD TO NEW YEAR Private funds (cash) from the East Ely Railroad Depot Museum which are carried forward from SFY 2024 to SFY 2025. 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.	22,101
\$ 44,826 Base SFY 2023	
\$ (22,725) Maintenance Adjustment	
<u>\$ 22,101</u> Anticipated Revenue for SFY 2025	
2512 BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the museums that were carried forward from SFY 2023 to SFY 2024. 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
\$ (44,826) Base SFY 2023	
\$ 44,826 Maintenance Adjustment	
<u>\$ 0</u> Anticipated Revenue for SFY 2025	
3801 FACILITY CHARGES 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 2025.	2,000

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
	\$ 2,900 Base SFY 2023 \$ (900) Maintenance Adjustment <hr/> \$ 2,000 Anticipated Revenue for SFY 2025	
4251	GIFTS & DONATIONS Funds represent unrestricted private funds collected by the EERDM. Funds are typically cash contributions placed in donation boxes that are located inside museum galleries and/or near museum entrances. A Maintenance Budget Adjustment has been prepared to increase this line item to a reasonable anticipated amount for SFY 2025.	5,000
	\$ 2,900 Base SFY 2023 \$ (900) Maintenance Adjustment <hr/> \$ 2,000 Anticipated Revenue for SFY 2025	
4265	RESTRICTED PRIVATE GRANTS 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
	\$ 0 Base SFY 2023 \$ 3,000 Maintenance Adjustment <hr/> \$ 3,000 Anticipated Revenue for SFY 2025	

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 REQUEST
TOTAL REVENUE REQUEST SFY2025		32,101

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE	SFY 2025
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
EXPENDITURE:	
CAT 48 BOARD APPROVED SPECIAL PROJECTS	
7029 SPECIAL PROJECTS	8,246
<p>Support allows for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. Unspent funds are balanced forward to the new year for merchandise purchases and salaries as needed at the end of each fiscal year. Use of these funds during a fiscal year must be approved by the Board of Museums and History (the Board) as an action item or, based on a pre-approved threshold, the Administrator of the Division and submitted to the Board as an informational item at the Board meeting immediately following the approval of the use.</p>	
\$ 0 Base SFY 2023	
\$ 8,246 Maintenance Adjustment	
\$ 8,246 Anticipated Expenditures for SFY 2025	
<hr/>	
CAT 48 BOARD APPROVED SPECIAL PROJECTS	8,246
<hr/>	
CAT 51 EAST ELY RR TRUST FUNDS BUDGET	
7029 OPERATING - SPECIAL PROJECTS	3,000

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 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> <p>\$ 197 Base SFY 2023 \$ 2,803 Maintenance Adjustment <u>\$ 3,000</u> Anticipated Expenditures for SFY 2025</p>	
7064	<p>TEMPORARY STAFFING Funds in this line item were used for temporary staffing to assist during special events that support trust fund activities. It is intended that this be an ongoing expenditure.</p> <p>\$ 6,160 Base SFY 2023 \$ 1,840 Maintenance Adjustment <u>\$ 8,000</u> Anticipated Expenditures for SFY 2025</p>	8,000
7223	<p>OTHER EDP COSTS Funds in this line item cover the costs to maintain the assisted audio tours which provides programing that assists with the Division of Museums and Histories ADA compliance goals. This is an ongoing expenditure.</p>	855
TOTAL CAT 51 EAST ELY RR TRUST FUNDS BUDGET		11,855

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE	SFY 2025
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
CAT 55 RESTRICTED TRUST FUNDS BUDGET	
7029 OPERATING - RESTRICTED SPECIAL PROJECT	12,000
This category provides expenditure authority for projects to be funded through the receipt of restricted donations.	
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.	
\$ 9,000 Restricted Cash Balanced Forward RGL #2511	
\$ 3,000 Private Grants Anticipated from RGL #4265	
<u>\$ 12,000</u> Anticipated Expenditures for SFY 2022	
\$ 0 Base SFY 2023	
\$ 12,000 Maintenance Adjustment	
<u>\$ 12,000</u> Anticipated Expenditures for SFY 2025	
TOTAL CAT 55 RESTRICTED TRUST FUNDS BUDGET	12,000
TOTAL SFY 2023 EXPENDITURE REQUEST	32,101

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5037 Nevada State Railroad Museum Dedicated Trust Fund
 BUDGET REQUEST SFY 2025

	3801	4025	4251	4265	4266	4454	SFY 2025
	Facility Charges	Merchandise Sales	Gifts and Donations	Restricted Private Grants	Friends of the Railroad	Outside Bank Acct	Totals
REVENUES							
REVENUE AUTHORITY	2,000		5,000	3,000		0	10,000
2511 Balance Forward			13,101	9,000			22,101
Total Revenue	2,000	0	18,101	12,000	0	0	32,101
Cat EXPENDITURES							
#35 Administration							0
#37 Exhibits							0
#43 Docent							0
#45 Museum Store							0
#48 Board Appr Spec Proj			8,246				8,246
#51 NSRM-EE	2,000		9,855				11,855
#52 NSRM-BC							0
#55 Restricted							0
				12,000			12,000
							0
							0
							0
							0
Total Expenditure Categories	2,000	0	18,101	12,000	0	0	32,101
Revenue Over (Short)	0	0	0	0	0	0	0

SFY 2025 Budget Request

BA 5038

Lost City Museum

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

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 2024
BUDGET REQUEST SFY 2025**

MAINTENANCE BUDGET ADJUSTMENT

NARRATIVE

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

Private Dedicated Trust Fund Budget Request Summary
 Lost City Museum Dedicated Trust fund - B/A 5038
 Fiscal Year 2024

Board Approved:

QUEST SFY 2025

Cat	GL	Description	SFY 2023 Actual	SFY 2024 Board Approved	SFY 2024 YTD 03/31/24	SFY 2025 Base Request	SFY 2025 Maintenance Adjustment	SFY 2025 Enhancements Request	SFY 2025 Total Request
REVENUE									
00	2511	BAL FWD TO NEW YEAR	86,176	83,717	86,128	86,176	0	0	86,176
00	2512	BAL FWD FROM PREVIOUS YEAR	-86,127	0	0	-86,127	86,127	0	0
00	4008	MEMBERSHIPS	4,965	8,824	1,300	4,965	35	0	5,000
00	4025	MERCHANDISE SALES	85,926	114,000	60,876	85,926	4,074	0	90,000
00	4251	GIFTS & DONATIONS	17,754	5,771	67,832	17,754	-12,754	0	5,000
00	4265	PRIVATE GRANTS	1,386	5,000	100	1,386	3,614	0	5,000
00	4326	TREASURER'S INTEREST	2,626	622	2,962	2,626	3,298	0	5,924
00	4454	OUTSIDE BANK ACCOUNT	1,243	55,251	55,251	1,243	-1,243	0	0
TOTAL REVENUE			\$113,949	\$273,185	\$274,449	\$113,949	\$83,151	\$0	197,100
ADMINISTRATION									
35	6100	OUT OF STATE TRAVEL	0	1,357	0	0	0	2,270	2,270
35	6200	IN-STATE TRAVEL	219	592	124	219	-219	1,279	1,279
35	7020	OPERATING SUPPLIES	120	800	53	120	80	0	200
35	7029	OPERATING - SPECIAL PROJECTS	0	500	0	0	250	0	250
35	7044	EXCESS PRINT CHARGES-COPIES	43	0	0	43	0	0	43
35	7120	ADVERTISING	398	1,090	0	398	102	0	500
35	7153	GASOLINE	315	0	0	315	-315	0	0
35	7223	OTHER EDP SERVICE COSTS	855	855	855	855	0	0	855
35	7240	HOST FUND	0	1,500	554	0	1,500	0	1,500
35	7280	OUTSIDE POSTAGE	0	0	23	0	50	0	50
35	7301	MEMBERSHIP DUES	279	498	150	279	-149	0	130
35	7302	REGISTRATION FEES	195	470	150	195	-195	500	500
35	7390	CREDIT CARD FEES	1,535	2,001	846	1,535	465	0	2,000
35	7980	OPERATING LEASE PAYMENTS	541	0	206	541	-181	0	360
35	9743	TRANSFER TO OUTSIDE BANK	0	16,667	0	0	65,411	0	65,411
TOTAL ADMINISTRATION			\$4,500	\$26,330	\$2,961	\$4,500	\$66,799	\$4,049	\$75,348
ARCHAEOLOGY SPECIAL PROJ									
36	7029	OPERATING - SPECIAL PROJECTS	2,414	2,500	287	2,414	86	0	2,500
TOTAL ARCHAEOLOGY SPEC PROJ			\$2,414	\$2,500	\$287	\$2,414	\$86	\$0	\$2,500

Private Dedicated Trust Fund Budget Request Summary

Board Approved:

Lost City Museum Dedicated Trust fund - B/A 5038

Fiscal Year 2024

QUEST SFY 2025

Cat	GL	Description	SFY 2023 Actual	SFY 2024 Board Approved	SFY 2024 YTD 03/31/24	SFY 2025 Base Request	SFY 2025 Maintenance Adjustment	SFY 2025 Enhancements Request	SFY 2025 Total Request
BUILDINGS & GROUNDS/EXHIBITS									
37	7020	OPERATING - (OUTDOOR EXHIBIT)	1,589	2,311	173	1,589	-89	0	1,500
37	7029	OPERATING - SPECIAL PROJ	781	1,000	123	781	219	0	1,000
TOTAL BUILDINGS & GROUNDS/EXH			\$2,370	\$3,311	\$295	\$2,370	\$130	\$0	\$2,500
SHELVING PROJECT									
38	7029	OPERATING - SPECIAL PROJECTS	0	55,251	0	0	0	0	0
TOTAL SHELVING PROJECT			\$0	\$55,251	\$0	\$0	\$0	\$0	\$0
MUSEUM STORE									
41	7020	OPERATING SUPPLIES	419	745	155	419	0	0	419
41	7045	STATE PRINTING CHARGES	80	0	0	80	-80	0	0
41	7073	SOFTWARE LIC/MNT CONTRACTS	1,242	3,968	1,242	1,242	2,726	0	3,968
41	7120	ADVERTISING	0	165	0	0	0	0	0
41	7280	POSTAGE	24	140	15	24	116	0	140
41	7390	CREDIT CARD DISCOUNT FEES	74	0	0	74	-74	0	0
41	7560	COST OF GOODS SOLD - STORE	41,596	61,357	25,553	41,596	-11,596	0	30,000
41	7561	CONSIGNMENT SALES	5,782	3,899	2,484	5,782	-2,782	0	3,000
41	8371	COMPUTER EQUIPMENT	0	0	562	0	0	0	0
41	9030	TRANS FROM MUSEUM - SALARIES	45,330	63,160	34,319	45,330	-2,912	0	42,418
TOTAL MUSEUM STORE			\$94,546	\$133,434	\$64,330	\$94,546	-\$14,602	\$0	\$79,945
SPECIAL PROJECTS/EVENTS									
42	7029	OPERATING - SPECIAL PROJ/EVENTS	3,721	3,950	2,550	3,721	229	3,000	6,950
TOTAL SPECIAL PROJ/EVENTS			\$3,721	\$3,950	\$2,550	\$3,721	\$229	\$3,000	\$6,950
BOARD APPROVED SPECIAL PROJ									
48	7029	SPECIAL PROJECTS	6,397	43,409	4,502	6,397	25,511	-7,049	24,858
TOTAL BOARD APPR SPEC PROJ			\$6,397	\$43,409	\$4,502	\$6,397	\$25,511	-\$7,049	\$24,858
RESTRICTED SPECIAL PROJECTS									

Private Dedicated Trust Fund Budget Request Summary
 Lost City Museum Dedicated Trust fund - B/A 5038
 Fiscal Year 2024
 QUEST SFY 2025

Board Approved:

Cat	GL	Description	SFY 2023 Actual	SFY 2024 Board Approved	SFY 2024 YTD 03/31/24	SFY 2025 Base Request	SFY 2025 Maintenance Adjustment	SFY 2025 Enhancements Request	SFY 2025 Total Request
55	7029	OPERATING - SPECIAL PROJ/EVENTS	0	5,000	0	0	5,000	0	5,000
		TOTAL RESTR SPECIAL PROJECTS	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000
		TOTAL EXPENDITURES	\$113,949	\$273,185	\$74,925	\$113,949	\$83,151	\$0	\$197,100

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
BASE REVENUE:		
2511	<p>BALANCE FORWARD TO NEW YEAR</p> <p>These funds represent a balance forward of unspent funds from the prior fiscal year for the Lost City Museum to carry forward from SFY 2024 to SFY 2025. These funds include overall revenues over expenditures anticipated to be carried forward to SFY 2025. 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 2025.</p> <p style="margin-left: 40px;">\$ 86,176 Base SFY 2023</p> <p style="margin-left: 40px;">\$ 0 Maintenance Adjustment</p> <hr style="width: 100px; margin-left: 0;"/> <p style="margin-left: 40px;">\$ 86,176 Anticipated SFY 2025 Revenue</p>	86,176
2512	<p>BALANCE FORWARD FROM PREVIOUS YEAR</p> <p>These are private funds (cash) for the Lost City Museum that were carried forward from SFY 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.</p> <p style="margin-left: 40px;">\$ (86,127) Base SFY 2023</p> <p style="margin-left: 40px;">\$ 86,127 Maintenance Adjustment</p> <hr style="width: 100px; margin-left: 0;"/> <p style="margin-left: 40px;">\$ 0 Anticipated SFY 2025 Revenue</p>	0
4008	MEMBERSHIP	5,000

BOARD OF MUSEUMS & HISTORY
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Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
	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.	
4008	(Continued)	
	\$ 4,965 Base SFY 2023	
	\$ 35 Maintenance Adjustment	
	<u>\$ 5,000</u> Anticipated SFY 2025 Revenue	
4025	MERCHANDISE SALES Museum stores are overseen by the Board of Museums and History and are included in the private fund budgets per NRS 381. Most of the merchandise available, due to the nature of collections, includes Native American items. Two purposes are served: to provide revenue for the private funds, and to provide materials to educate visitors. The museum store continues to be an important source of revenue for the private funds. These funds also include mail-order sales, consignment sales, and inter-departmental sales.	90,000
	\$ 85,926 Base SFY 2023	
	\$ 4,074 Maintenance Adjustment	
	<u>\$ 90,000</u> Anticipated SFY 2025 Revenue	
4251	GIFTS AND DONATIONS Funds represent unrestricted private funds collected by the museum. Funds are typically cash contributions by the public placed in donation boxes that are located inside museum galleries and/or near museum entrances. Donations remain in the museum as part of the private trust fund budget.	5,000

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 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 style="margin-left: 40px;">\$ 1,386 Base SFY 2023</p> <p style="margin-left: 40px;">\$ 3,614 Maintenance Adjustment</p> <hr style="width: 100px; margin-left: 0;"/> <p style="margin-left: 40px;">\$ 5,000 Anticipated SFY 2025 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>	5,924
4454	<p>RECEIPTS FROM OUTSIDE BANK</p> <p>Funds in this line item support Board approved professional development requests or projects.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2023</p> <p style="margin-left: 40px;">\$ 0 Maintenance Adjustment</p> <hr style="width: 100px; margin-left: 0;"/> <p style="margin-left: 40px;">\$ 0 Anticipated SFY 2025 Revenue</p>	0
TOTAL SFY 2025 REVENUE REQUEST		197,100

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 REQUEST
BASE EXPENDITURE:		
CAT 35 ADMINISTRATION TRUST FUND		
6100	OUT OF STATE TRAVEL Requests for out-of-state travel are submitted/approved as enhancements.	2,270
	\$ 0 Base SFY 2023	
	\$ 0 Maintenance Adjustment	
	\$ 2,270 Enhancement #2	
	\$ 2,270 Anticipated Expenditures for SFY 2025	
6200	IN STATE TRAVEL Requests for in-state travel are submitted/approved as enhancements.	1,279
	\$ 219 Base SFY 2023	
	\$ (219) Maintenance Adjustment	
	\$ 1,279 Enhancement #1	
	\$ 1,279 Anticipated Expenditures for SFY 2025	
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 2025.	200

BOARD OF MUSEUMS & HISTORY
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Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
	\$ 120 Base SFY 2023	
	\$ 80 Maintenance Adjustment	
	<u>\$ 200</u> Anticipated Expenditures for SFY 2025	
7029	OPERATING SPECIAL PROJECTS - ARCHEOLOGY Special project funds are used for archaeological lab supplies. This money will be used to pay for analysis of items within our collection. These expenditures are an ongoing need to meet the museum's mission which is supported by private funds. A maintenance budget adjustment has been submitted to increase this line item to the anticipated need for SFY 2025.	250
	\$ 0 Base SFY 2023	
	\$ 250 Maintenance Adjustment	
	<u>\$ 250</u> Anticipated Expenditures for SFY 2025	
7044	EXCESS PRINT CHARGES-COPIES Funds in this line item are used for the printing o outreach materials for special	43
	\$ 43 Base SFY 2023	
	\$ 0 Maintenance Adjustment	
	<u>\$ 43</u> Anticipated Expenditures for SFY 2025	
7120	ADVERTISING	500

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
	<p>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 2025.</p> <p>\$ 398 Base SFY 2023 \$ 102 Maintenance Adjustment <u>\$ 500 Anticipated Expenditures for SFY 2025</u></p>	
7153	<p>GASOLINE One-time expense. A maintenance adjustment request will be submitted to make</p> <p>\$ 315 Base SFY 2023 \$ (315) Maintenance Adjustment <u>\$ 0 Anticipated Expenditures for SFY 2025</u></p>	0
7240	<p>HOST FUND Requested funds are based on 50 docents x \$30/docent</p> <p>\$ 0 Base SFY 2023 \$ 1,500 Maintenance Adjustment <u>\$ 1,500 Anticipated Expenditures for SFY 2025</u></p>	1,500
7223	<p>OTHER EDP SERVICE COSTS</p>	855

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
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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.

7280	OUTSIDE POSTAGE This line item supports mailings for membership program.	50
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\$	0	Base SFY 2023
\$	50	Maintenance Adjustment
\$	<u>50</u>	Anticipated Expenditures for SFY 2025

7301	MEMBERSHIP DUES These funds are used for professional membership dues. State funds are not adequate to cover these expenditures. These funds support the need to identify grant sources, network, and stay current in various areas of expertise. Listed below is the current various membership dues anticipated for SFY 2022. A Maintenance Budget Adjustment is requested to adjust this line item to the anticipated SFY 2025 total.	130
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Membership Dues:

\$	50	Las Vegas Territory
\$	80	MV Chamber of Commerce
\$	<u>130</u>	
\$	279	Base SFY 2023
\$	(149)	Maintenance Adjustment
\$	<u>130</u>	Anticipated Expenditures for SFY 2025

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
7302	<p>REGISTRATION FEES</p> <p>Requests for conference attendance will be submitted/approved as enhancements.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2023</p> <p style="margin-left: 40px;">\$ 0 Maintenance Adjustment</p> <p style="margin-left: 40px;">\$ 500 Enhancements #1 + #2</p> <p style="margin-left: 40px;">\$ 500 Anticipated Expenditures for SFY 2025</p>	500
7390	<p>CREDIT CARD FEES</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 35, Administration, and removed from Category 41, Museum Store. A Maintenance Budget Adjustment has been submitted to transfer this expenditure to the more appropriate expenditure category.</p> <p style="margin-left: 40px;">\$ 1,535 Base SFY 2023</p> <p style="margin-left: 40px;">\$ 465 Maintenance Adjustment</p> <p style="margin-left: 40px;">\$ 2,000 Anticipated Expenditures for SFY 2025</p>	2,000
7980	<p>OPERATING LEASE PAYMENTS</p> <p>Credit Card machine rental.</p>	360

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
	\$ 541 Base SFY 2023	
	\$ (181) Maintenance Adjustment	
	<u>\$ 360</u> Anticipated Expenditures for SFY 2025	
9743	TRANSFER TO OUTSIDE BANK Transfer of unrestricted donation to investment account.	65,411
	\$ 0 Base SFY 2023	
	\$ 65,411 Maintenance Adjustment	
	<u>\$ 65,411</u> Anticipated Expenditures for SFY 2025	
CAT 35 ADMINISTRATION TRUST FUND		75,348
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
	\$ 2,414 Base SFY 2023	
	\$ 86 Maintenance Adjustment	
	<u>\$ 2,500</u> Anticipated Expenditures for SFY 2025	
CAT 36 ARCHAEOLOGY SPECIAL PROJECTS		2,500

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
CAT 37 B&G's / EXHIBIT TRUST FUND		
7020	<p>OPERATING</p> <p>These funds are used to support and maintain the outdoor exhibits by purchasing basic operating supplies. This is part of the exhibit department's budget and is kept separate from the buildings and grounds operating supplies. A Maintenance Budget Adjustment is requested to increase this line item to reflect anticipated need in SFY 2024.</p> <p>\$ 1,589 Base SFY 2023 \$ (89) Maintenance Adjustment <u>\$ 1,500 Anticipated Expenditures for SFY 2025</u></p>	1,500
7029	<p>OPERATING - SPECIAL PROJECTS (EXHIBITS)</p> <p>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.</p> <p>\$ 781 Base SFY 2023 \$ 219 Maintenance Adjustment <u>\$ 1,000 Anticipated Expenditures for SFY 2025</u></p>	1,000
CAT 37 EXHIBITS AND B & G'S TRUST FUND		2,500
CAT 38 SHELVING PROJECT		
	<p>This enhancement unit requests investment funds to ensure the preservation of</p>	0

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 REQUEST
<p>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.</p> <p>\$ 0 Base SFY 2023 \$ 0 Maintenance Adjustment \$ 0 Anticipated Expenditures for SFY 2025</p>	
CAT 38 SHELVING PROJECT	0
CAT 41 MUSEUM STORE TRUST FUND	
<p>7020 OPERATING SUPPLIES</p> <p>Operating supplies are purchased for the museum store including merchandise bags, price tags, cash register receipt tapes, display materials and other small consumable items necessary for the continued operation of the store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. The museum store continues to be an important revenue source for the private funds.</p>	419
<p>7045 STATE PRINTING CHARGES</p> <p>One-time expense. A maintenance adjustment request will be submitted to make</p> <p>\$ 80 Base SFY 2023 \$ (80) Maintenance Adjustment \$ 0 Anticipated Expenditures for SFY 2025</p>	0

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
7064	<p>TEMPORARY STAFFING</p> <p>This line item funds temp. staff to assist with fulfillment for the online store (20 weeks x 10 hours/week x \$17/hour)</p> <p>\$ 0 Base SFY 2022</p> <p>\$ 0 Maintenance Adjustment</p> <p><u>\$ 0</u> Anticipated Expenditures for SFY 2024</p>	0
7073	<p>SOFTWARE LICENSE/MNT CONTRACTS</p> <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 2025.</p> <p>\$ 1,242 Base SFY 2023</p> <p>\$ 2,726 Maintenance Adjustment</p> <p><u>\$ 3,968</u> Anticipated Expenditures for SFY 2025</p>	3,968
7120	<p>ADVERTISING</p>	0

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
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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.

7280	POSTAGE	140
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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.

\$	24	Base SFY 2023
\$	116	Maintenance Adjustment
\$	140	Anticipated Expenditures for SFY 2025

7390	CREDIT CARD FEES	0
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Credit card fees are based on revenues received through credit card transactions. Revenues supported through credit card transactions include store sales, membership sales, donations (both restricted and unrestricted), facility rentals, photograph sales, and other programs and events that generate Trust Fund revenues. Because of the wide-ranging revenues received through credit card transactions expenditure support should be placed in Category 35, Administration, and removed from Category 41, Museum Store. A Maintenance Budget Adjustment has been submitted to transfer this expenditure to the more appropriate expenditure category.

\$	74	Base SFY 2023
\$	(74)	Maintenance Adjustment
\$	0	Anticipated Expenditures for SFY 2025

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
7560	<p>COST OF GOODS SOLD</p> <p>This amount covers the cost of merchandise inventory to be purchased for sale in the museum store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. Museum store revenue remains an important source of revenue for the private funds. These funds are self-generated by the museum store. A Maintenance Budget Adjustment is requested to adjust the base year amount to the current year budgeted authority.</p> <p>\$ 41,596 Base SFY 2023 \$ (11,596) Maintenance Adjustment <u>\$ 30,000 Anticipated Expenditures for SFY 2025</u></p>	30,000
7561	<p>CONSIGNMENT SERVICES</p> <p>This line item covers the costs associated with consignment fees related to Art Shows which spotlight artists within the local area. This is an ongoing expenditure.</p> <p>\$ 5,782 Base SFY 2023 \$ (2,782) Maintenance Adjustment <u>\$ 3,000 Anticipated Expenditures for SFY 2025</u></p>	3,000
8371	<p>COMPUTER EQUIPMENT</p> <p>One -time expenditure for store printer. No costs are anticipated for SFY2025.</p> <p>\$ 0 Base SFY 2023</p>	0

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 REQUEST

\$ 0 Maintenance Adjustment
 \$ 0 Anticipated Expenditures for SFY 2025

9030 TRANSFER FROM MUSEUM - MDTF POSITION COSTS 42,418
 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.

Detail of Costs per Position:

PCN# 0008 - Museum Attendant 1 (.60 FTE)

\$ 0 Salary
 \$ 2 Bond Ins
 \$ 69 Tort Ins
 \$ 850 DHRM Cost Allocation
 \$ 88 EITS Infrastructure Asses.
 \$ 69 EITS Security Asses.
 \$ 1,078 Total PCN #0008

PCN# 0009 - Museum Attendant 1 (.51 FTE)

\$ 40,325 Salary
 \$ 1 Bond Ins
 \$ 52 Tort Ins
 \$ 850 DHRM Cost Allocation
 \$ 63 EITS Infrastructure Asses.
 \$ 49 EITS Security Asses.

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
\$ 41,340	Total PCN #0009	
\$ 45,330	Base SFY 2023	
\$ (2,912)	Maintenance Adjustment	
\$ 42,418	Anticipated Expenditures for SFY 2025	
CAT 41 MUSEUM STORE TRUST FUND		79,945
CAT 42 SPECIAL PROJECTS TRUST FUND		
7029	OPERATING - SPECIAL PROJECTS Funds are used to support the various special projects listed below. Private funds support various museum projects, as no state funds are available. The museum is requesting the funding of ongoing events for SFY 2025.	6,950
	<u>Special Events</u> Membership Reception - \$400; Holiday Open House - \$400; Nevada Day Art Contest - \$200; two Kids Days - \$950; Native American Day - \$2,000. These events represent both educational and fund-raising opportunities. This is an ongoing program for the museum.	
\$ 3,721	Base SFY 2023	
\$ 229	Maintenance Adjustment	
\$ 3,950	Anticipated Expenditures for SFY 2025	
CAT 42 SPECIAL PROJECTS TRUST FUND		6,950
CAT 48 BOARD APPROVED SPECIAL PROJECTS		
7029	SPECIAL PROJECTS	24,858

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2024
BUDGET REQUEST SFY 2025

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 REQUEST
<p>Support allows for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. Unspent funds are balanced forward to the new year for merchandise purchases and salaries as needed at the end of each fiscal year. Use of these funds during a fiscal year must be approved by the Board of Museums and History (the Board) as an action item or, based on a pre-approved threshold, the Administrator of the Division and submitted to the Board as an informational item at the Board meeting immediately following the approval of the use.</p>	
<p>\$ 6,397 Base SFY 2023</p> <p>\$ 25,511 Maintenance Adjustment</p> <p>\$ (7,049) Enhancement #1-#3</p> <hr/> <p>\$ 31,907 Anticipated Expenditures for SFY 2025</p>	
CAT 48 BOARD APPROVED SPECIAL PROJECTS	24,858
CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND	
<p>7029 OPERATING - SPECIAL PROJECTS</p> <p>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.</p>	5,000
<p>\$ 0 Base SFY 2023</p> <p>\$ 5,000 Maintenance Adjustment</p> <hr/> <p>\$ 5,000 Anticipated Expenditures for SFY 2025</p>	

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2024
BUDGET REQUEST SFY 2025

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 REQUEST
CAT 55	RESTRICTED SPECIAL PROJECTS TRUST FUND	5,000
TOTAL EXPENDITURE BASE		197,100

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE	SFY 2025
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST

ENHANCEMENT - #1

CAT 35 Administration

6200 IN-STATE TRAVEL 1,279

Enhancement #1 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 Tonopah, Nevada October 15-18, 2024.

\$	165	Mileage - State Car	
\$	642	Lodging 0 nights @ \$91 + Tax	
\$	472	Per Diem (54days @ \$74 * 2 staff members)	
\$	1,279	Anticipated Expenditure for SFY 2020	

7302 REGISTRATION FEES 270

Enhancement #1 requests funds for registration for 2 staff to attend the Nevada Museums Association conference in Tonopah, Nevada, October 15-18, 2024.

CAT 35 ADMINISTRATION 1,549

CAT 48 BOARD APPROVED SPECIAL PROJECTS

7029 SPECIAL PROEJCTS -1,549

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 ENHANCE REQUEST
	Board approved Professional Development requests are supported with investment funds.	
CAT 48 BOARD APPROVED SPECIAL PROJECTS		-1,549
TOTAL EXPENDITURE ENHANCEMENT #1		0

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 ENHANCE REQUEST
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ENHANCEMENT - #2

CAT 35 Administration

6100 OUT OF STATE TRAVEL 2,270

Enhancement #2 requests funds for staff professional development. 1 staff:
 Society of American Archaeology Annual Meeting in Denver, CO April 23-27. 2025.

\$	0	Mileage - State Car
\$	1,574	Lodging 0 nights @ \$201 + Tax
\$	400	Airfare
\$	296	Per Diem (54days @ \$74 * 2 staff members)
\$	2,270	Anticipated Expenditure for SFY 2020

7302 REGISTRATION FEES 230

Registration costs for 1 staf to attend the Society of American Archaeology Annual Meeting in Denver, CO April 23-27. 2025.

CAT 35 ADMINISTRATION 2,500

CAT 48 BOARD APPROVED SPECIAL PROJECTS

7029 SPECIAL PROEJCTS -2,500

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2025**

		SFY 2025
GENERAL LEDGER TITLE		ENHANCE
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	Enhancement #2 requests funds for staff professional development. 1 staff: Society of American Archaeology Annual Meeting in Denver, CO April 23-27. 2025.	
CAT 48 BOARD APPROVED SPECIAL PROJECTS		-2,500
TOTAL EXPENDITURE ENHANCEMENT #2		0

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE	SFY 2025
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
ENHANCEMENT - #3	
CAT 42 SPECIAL PROJECTS/EVENTS	
7029 SPEICAL PROJECTS	3,000
Enhancement #3 requests an additional \$3000 for the Special Events Cat. 42 Special Reports/Projects. The additional funds would be used for our annual Native American Heritage Day, set to commence each spring.	
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CAT 42 SPECIAL PROJECTS/EVENTS	3,000
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CAT 48 BOARD APPROVED SPECIAL PROJECTS	
7029 SPECIAL PROEJCTS	-3,000
Enhancement #3 requests an additional \$3000 for the Special Events Cat. 42 Special Reports/Projects. The additional funds would be used for our annual Native American Heritage Day, set to commence each spring.	
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CAT 48 BOARD APPROVED SPECIAL PROJECTS	-3,000
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TOTAL EXPENDITURE ENHANCEMENT #3	0

Department of Tourism and Cultural Affairs
 Division of Museums and History
 Fiscal Year 2024
 BUDGET REQUEST SFY 2025

	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	5,000	90,000	5,000	5,000	5,924	0	110,924
2511 Balance Forward		86,176					86,176
Total Revenue	5,000	176,176	5,000	5,000	5,924	0	197,100
Cat EXPENDITURES							
#35 Administration	5,000	67,348			3,000		75,348
#36 Archaeology Special Projects		2,500					2,500
#37 Buildings & Grounds / Exhibits		2,500					2,500
#41 Museum Store		74,944	5,000				79,944
#42 Special Projects		4,026			2,924		6,950
#48 Board Appr Special Projects		24,858					24,858
#55 Restricted Special Projects				5,000			5,000
							0
Total Expenditure Categories	5,000	176,176	5,000	5,000	5,924	0	197,100
Revenue Over (Short)	0	0	0	0	0	0	0

SFY 2025 Budget Request

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 2025**

NARRATIVE

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

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

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

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

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

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

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

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

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
BUDGET REQUEST SFY 2025**

MAINTENANCE BUDGET ADJUSTMENT

NARRATIVE

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

Private Dedicated Trust Fund Budget Request Summary
Las Vegas Museum Dedicated Trust Fund - B/A 5039
Fiscal Year 2025
BUDGET REQUEST SFY 2025

Board Approved:

Cat	GL	Description	SFY 2023 Actual	SFY 2024 Board Approved	SFY 2024 YTD 03/31/24	Base SFY 2025 Request	SFY 2025 Maintenance Adjustment	SFY 2025 Enhancement Request	SFY 2025 Total Request
Revenue									
00	2511	BAL FWD TO NEW YEAR	161,886	115,081	115,081	161,886	-18,777	0	143,109
00	2512	BAL FWD PREV YEAR	-171,809	0	56,729	-171,809	171,809	0	0
00	3801	FACILITIES CHARGE	0	0	0	0	0	0	0
00	4008	MEMBERSHIPS	3,495	2,385	1,845	3,495	0	0	3,495
00	4010	PHOTOGRAPH SALES	0	0	0	0	0	0	0
00	4025	MERCHANDISE SALES	49,083	65,000	45,435	49,083	25,917	0	75,000
00	4251	GIFTS & DONATIONS	1,525	13,919	1,135	1,525	13,475	0	15,000
00	4265	PRIVATE GRANTS	4,876	15,000	1,840	4,876	10,124	0	15,000
00	4326	TREASURER'S INTEREST	4,239	1,500	3,430	4,239	2,221	0	6,460
Total Revenue			\$53,295	\$212,885	\$225,495	\$53,295	\$204,768	\$0	\$258,064

Administration									
35	6100	OUT-OF-STATE TRAVEL	0	0	0	0	0	0	0
35	6200	IN-STATE TRAVEL	0	0	0	0	0	0	0
35	7020	OPERATING SUPPLIES	246	1,500	807	246	754	0	1,000
35	7060	CONTRACTS	0	0	0	0	0	8,379	8,379
35	7044	EXCESS PRINT CHARGES-COPIERS	185	0	926	185	815	0	1,000
35	7073	MAINTENANCE OF SOFTWARE	1,596	1,596	1,596	1,596	0	0	1,596
35	7090	EQUIPMENT REPAIR	5,883	0	0	5,883	-4,883	0	1,000
35	7220	NON-EITS EDP COSTS	1,068	1,289	807	1,068	0	0	1,068
35	7223	OTHER EDP COSTS	855	0	855	855	0	0	855
35	7240	HOST FUND	0	900	0	0	1,500	0	1,500
35	7280	POSTAGE	44	41	40	44	6	0	50
35	7302	REGISTRATIONS	558	0	0	558	-558	0	0
35	7340	INSPECTIONS & CERTIFICATIONS	0	558	709	0	709	0	709
35	7390	CREDIT CARD FEES	1,075	890	795	1,075	125	0	1,200
35	7980	OPERATING LEASE PAYMENTS	60	0	69	60	0	0	60
35	9030	TRANS TO MUSEUM	0	30,138	21,084	0	47,840	0	47,840
35	9158	TRANSFERS-INTRAFUND	392	0	0	392	-392	0	0
35	9743	TRANSFER TO OUTSIDE BANK	0	80,000	0	0	80,000	0	80,000
Total Administration			\$11,961	\$116,912	\$27,690	\$11,961	\$125,917	\$8,379	\$146,257

Private Dedicated Trust Fund Budget Request Summary
Las Vegas Museum Dedicated Trust Fund - B/A 5039
Fiscal Year 2025
BUDGET REQUEST SFY 2025

Board Approved:

Cat	GL	Description	SFY 2023 Actual	SFY 2024 Board Approved	SFY 2024 YTD 03/31/24	Base SFY 2025 Request	SFY 2025 Maintenance Adjustment	SFY 2025 Enhancement Request	SFY 2025 Total Request
Collections									
39	7020	OPERATING SUPPLIES	0	1,000	170	0	1,000	0	1,000
		Total Collections	\$0	\$1,000	\$170	\$0	\$1,000	\$0	1,000
Natural History									
47	7020	OPERATING SUPPLIES	0	1,500	437	0	1,500	0	1,500
		Total Natural History	\$0	\$1,500	\$437	\$0	\$1,500	\$0	\$1,500
Board Approved Special Projects									
48	7029	SPECIAL PROJECTS	8,808	15,922	2,302	8,808	31,001	-19,809	20,000
		Total Special Projects	\$8,808	\$15,922	\$2,302	\$8,808	\$31,001	-\$19,809	\$20,000
Museum Store									
49	7020	OPERATING SUPPLIES	504	2,000	2,553	504	1,996	0	2,500
49	7064	CONTRACTS - MANPOWER	19,263	3,400	495	19,263	-15,863	0	3,400
49	7073	SOFTWARE MAINTENANCE	1,392	5,210	1,242	1,392	3,818	0	5,210
49	7560	COST OF GOODS SOLD - DIR SALES	8,179	25,000	30,611	8,179	16,821	11,430	36,430
49	7980	OPERATING LEASE PAYMENTS	329	419	60	329	31	0	360
49	9030	TRANS TO MUSEUM - SALARIES	0	415	0	0	415	0	415
		Total Museum Store	\$29,667	\$36,444	\$34,961	\$29,667	\$7,218	\$11,430	\$48,315
Restricted Special Projects									
55	7029	OPERATING - SPECIAL PROJ	2,859	41,106	2,826	2,859	38,133	0	40,992
		Total Restricted Special Projects	\$2,859	\$41,106	\$2,826	\$2,859	\$38,133	\$0	\$40,992
Total Expenditures			\$53,295	\$212,885	\$68,387	\$53,295	\$204,769	\$0	\$258,064

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 REQUEST

REVENUE:

2511	BALANCE FORWARD TO NEW YEAR	143,109
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These funds represent a balance forward of unspent private grants that are restricted funds and unrestricted funds from the prior fiscal year which are anticipated to be carried forward from SFY 2024 to SFY 2025. These unrestricted funds include overall revenues over expenditures anticipated to be carried forward to SFY 2025 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 2025.

\$	2,877	3901 - Luv Buggy
\$	5,019	3902 - Collections
\$	0	3903 -Exhibits/ NV150 Communication
\$	2,690	3904 - Community Engagaement/Programs
\$	3,522	3905 - Textiles & Costumes/Clothing & Textiles
\$	1,608	3906 - Youth Initiatives/Programming/Children
\$	1,895	3907 - Natural History
\$	855	3908 - Library, Archives, Photos
\$	100	3909 - Acquisitions/Audio/Visual Collections
\$	25,992	Total
\$	25,992	Total Bal Forward Restricted Funds into SFY 2025
\$	117,117	Total Balance Forward Unrestricted into SFY 2025
\$	143,109	Total Balance Forward to SFY 2025
\$	161,886	Base SFY 2023

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
	<p>\$ (18,777) Maintenance Adjustment</p> <p>\$ 143,109 Anticipated Revenue for SFY 2025</p>	
2512	<p>BALANCE FORWARD FROM PREVIOUS YEAR</p> <p>These are private funds (cash) for the museum that were carried forward from SFY 2023 to SFY 2024. 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>\$ (171,809) Base SFY 2023</p> <p>\$ 171,809 Maintenance Adjustment</p> <p>\$ 0 Anticipated Revenue for SFY 2025</p>	0
3801	<p>FACILITIES CHARGE</p> <p>These funds are generated from facility rentals. Funds generated in this category are used to support educational programming and notification for such programming through mailings. Educational programs include activities such as lectures, workshops, and performances. Membership programs include events such as exhibit openings, special member events, and special mailings. The revenues from this category also support areas not funded through the state funds such as out-of-state travel for training and host funds.</p>	0
4008	<p>MEMBERSHIP</p> <p>Members of the Nevada State Museum Las Vegas pay dues to support the museum and to receive benefits. The Board of Museums and History sets the amount for each membership category. Membership activity supports member mailings and member participation programs.</p>	3,495
4010	<p>PHOTOGRAPH SALES</p>	0

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 REQUEST

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.

4025	MERCHANDISE SALES	75,000
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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 2025.

\$	49,083	Base SFY 2023
\$	25,917	Maintenance Adjustment
\$	<u>75,000</u>	Anticipated Revenue for SFY 2025

4251	GIFTS AND DONATIONS	15,000
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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 2025.

\$	1,525	Base SFY 2023
\$	300	Maintenance Adjustment
\$	<u>1,825</u>	Anticipated Revenue for SFY 2025

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
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 2025.</p> <p style="margin-left: 40px;">\$ 4,876 Base SFY 2023</p> <p style="margin-left: 40px;">\$ 10,124 Maintenance Adjustment</p> <p style="margin-left: 40px;">\$ 15,000 Anticipated Revenue for SFY 2025</p>	15,000
4326	<p>TREASURER'S INTEREST</p> <p>Dedicated trust funds deposited in the treasurer's office earn interest which is credited to the account quarterly throughout the fiscal year. A Maintenance Budget Adjustment is requested to adjust this line item to anticipated need in SFY 2025.</p> <p style="margin-left: 40px;">\$ 4,239 Base SFY 2023</p> <p style="margin-left: 40px;">\$ 2,221 Maintenance Adjustment</p> <p style="margin-left: 40px;">\$ 6,460 Anticipated Revenue for SFY 2025</p>	6,460
TOTAL REVENUE REQUEST		258,064

**BOARD OF MUSEUMS & HISTORY
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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 REQUEST

EXPENDITURE:

CAT 35 ADMINISTRATION TRUST FUNDS BUDGET

7020	OPERATING SUPPLIES	1,000
	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.	

\$	246	Base SFY 2023	
\$	754	Maintenance Adjustment	
<hr style="width: 100%;"/>			
\$	1,000	Anticipated Revenue for SFY 2025	

7044	EXCESS PRINT CHARGES-COPIERS	1,000
	This line items supports the printing of mermbership, program and outreach materials.	

\$	185	Base SFY 2021	
\$	815	Maintenance Adjustment	
<hr style="width: 100%;"/>			
\$	1,000	Anticipated Expenditures for SFY 2023	

7060	CONTRACTS	8,379
	Enhancement #1 requests funding to support development of the Old Santa Fe Trail exhibit. Expenses will will include graphic design, copy editing and translations. Request will be matched with \$8,121 in state funds.	

\$	0	Base SFY 2023	
\$	0	Maintenance Adjustment	

**BOARD OF MUSEUMS & HISTORY
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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
	\$ 8,379 Enhancement #1	
	\$ 8,379 Anticipated Expenditures for SFY 2025	
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.	1,000
	\$ 5,883 Base SFY 2023	
	\$ (4,883) Maintenance Adjustment	
	\$ 1,000 Anticipated Revenue for SFY 2025	
7073	MAINTENANCE OF SOFTWARE These funds are used to provide access (in-person and online) to collections. This is an on-going expense.	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.	1,068
7223	OTHER EDP SERVICE COSTS Funds in this line item cover the costs to maintain the assisted audio tours which provides programing that assists with the Division of Museums and Histories ADA compliance goals. This is an ongoing expenditure.	855

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 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
7240	HOST FUND Requested funds are based on 30 docents x \$30/docent \$ 0 Base SFY 2023 \$ 1,500 Maintenance Adjustment <u>\$ 1,500</u> Anticipated Revenue for SFY 2025	1,500
7285	POSTAGE These funds support processing of sales and deposit transactions by the Division office. \$ 44 Base SFY 2023 \$ 6 Maintenance Adjustment <u>\$ 50</u> Anticipated Revenue for SFY 2025	50
7302	REGISTRATION FEES Requests for conference attendance will be submitted/approved as enhancements. \$ 558 Base SFY 2023 \$ (558) Maintenance Adjustment <u>\$ 0</u> Anticipated Revenue for SFY 2025	0
7340	INSPECTIONS AND CERTIFICATIONS This covers the yearly cost of the health permit required for the kitchen at the new museum at the Springs Preserve. This is an ongoing expenditure. \$ 709 Base SFY 2023 \$ 0 Maintenance Adjustment	709

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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
	\$ 709 Anticipated Revenue for SFY 2025	
7390	<p>CREDIT CARD DISCOUNT FEE Credit card fees are based on revenues received through credit card transactions. Revenues supported through credit card transactions include store sales, membership sales, donations (both restricted and unrestricted), facility rentals, photograph sales, and other programs and events that generate Trust Fund revenues. Because of the wide-ranging revenues received through credit card transactions expenditure support should be placed in Category 35, Administration, and removed from Category 49, Museum Store. A Maintenance Budget Adjustment has been submitted to transfer this expenditure to the more appropriate expenditure category.</p>	1,200
	\$ 1,075 Base SFY 2023	
	\$ 125 Maintenance Adjustment	
	<u>\$ 1,200</u> Anticipated Revenue for SFY 2025	
7980	<p>OPERATING LEASE PAYMENTS Monthly fee for credit card processing machine.</p>	60
	\$ 60 Base SFY 2023	
	\$ 0 Maintenance Adjustment	
	<u>\$ 60</u> Anticipated Revenue for SFY 2025	
9030	TRANSFER TO MUSEUMS - SALARIES	47,840

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 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
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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.

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.

Detail of Costs per Position:
 PCN# 0053 - Museum Attendant 2

\$	47,424	Salary
\$	1	Bond Ins
\$	63	Tort Ins
\$	223	DHRM Cost Allocation
\$	72	EITS Infrastructure Asses.
\$	56	EITS Security Asses.
<u>\$</u>	<u>47,839</u>	Total PCN #0053
\$	0	Base SFY 2023
\$	47,840	Maintenance Adjustment
<u>\$</u>	<u>47,840</u>	Anticipated Revenue for SFY 2025

**BOARD OF MUSEUMS & HISTORY
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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
9158	<p>TRANSFERS-INTRAFUND One time expense. A maintenance adjustment request will be submitted to make</p> <p>\$ 392 Base SFY 2023 \$ (392) Maintenance Adjustment <u>\$ 0 Anticipated Revenue for SFY 2025</u></p>	0
9743	<p>TRANSFER TO OUTSIDE BANK Transfer unrestricted donation to investment account.</p> <p>\$ 0 Base SFY 2023 \$ 80,000 Maintenance Adjustment <u>\$ 80,000 Anticipated Revenue for SFY 2025</u></p>	80,000
TOTAL CAT 35 ADMINISTRATION TRUST FUNDS BUDGET		146,257

CAT 39 COLLECTIONS/PHOTO TRUST FUNDS BUDGET

7020	<p>OPERATING SUPPLIES These funds are primarily used to purchase materials to copy photographs for movie companies, patrons, and businesses. Revenue produced by this activity is recorded in RGL #4010, Photo Sales. A percentage of these funds can be used to purchase artifacts and/or supplies that support artifact storage such as acid free boxes and acid free tissue which help us in meeting our collections care mission.</p> <p>\$ 0 Base SFY 2023</p>	1,000
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**BOARD OF MUSEUMS & HISTORY
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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 REQUEST
	\$ 1,000 Maintenance Adjustment	
	\$ 1,000 Anticipated Revenue for SFY 2025	
TOTAL CAT 39 COLLECTIONS/PHOTO TRUST FUNDS BUDGET		1,000

CAT 47 NATURAL HISTORY TRUST FUNDS BUDGET

7020	OPERATING SUPPLIES	1,500
	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 2025.	
	\$ 0 Base SFY 2023	
	\$ 1,500 Maintenance Adjustment	
	\$ 1,500 Anticipated Revenue for SFY 2025	

TOTAL CAT 47 NATURAL HISTORY TRUST FUNDS BUDGET		1,500
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CAT 48 BOARD APPROVED SPECIAL PROJECTS

7029	SPECIAL PROJECTS	20,000
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**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
	<p>Support allows for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. Unspent funds are balanced forward to the new year for merchandise purchases and salaries as needed at the end of each fiscal year. Use of these funds during a fiscal year must be approved by the Board of Museums and History (the Board) as an action item or, based on a pre-approved threshold, the Administrator of the Division and submitted to the Board as an informational item at the Board meeting immediately following the approval of the use.</p>	
	\$ 8,808 Base SFY 2023	
	\$ 31,001 Maintenance Adjustment	
	<u>\$ 39,809</u> Anticipated Revenue for SFY 2025	

CAT 48 BOARD APPROVED SPECIAL PROJECTS	20,000
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CAT 49 MUSEUM STORE TRUST FUNDS BUDGET

7020	<p>OPERATING SUPPLIES</p> <p>Operating supplies are purchased for the museum store including merchandise bags, price tags, cash register receipt tapes, display materials and other small consumable items necessary for the continued operation of the store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. The museum store continues to be an important revenue source for the private funds. Maintenance Budget Adjustment is requested to adjust this line item to reflect the SFY 2025 projected needs.</p>	2,500
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\$ 504 Base SFY 2023
 \$ 1,996 Maintenance Adjustment

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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2025 REQUEST
	\$ 2,500 Anticipated Revenue for SFY 2025	
7064	CONTRACTS - MANPOWER This line item funds temp. staff to assist in fulfillment for the online store.	3,400
	\$ 12,871 Base SFY 2023	
	\$ (9,471) Maintenance Adjustment	
	\$ 3,400 Anticipated Revenue for SFY 2025	
7073	CONTRACTS - SOFTWARE MAINTENANCE This line item include funds for technical support and ongoing software assurance support of the museum store's point of sale system. Technical support of the store point of sale system is needed to assure accuracy of the computerized inventory system. The cost of the technical support is \$150 for each hour and it is expected that the museum store requires a bank of 10 hours for the fiscal year. Annual Software Assurance costs provide software support which includes all upgrades and training. These services support the museum store, which continues to be an important source of revenue for the private funds. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. These expenses provide for continuation of private budget activities supported by the museum store. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2023	5,210
	\$ 1,392 Base SFY 2023	
	\$ 3,818 Maintenance Adjustment	
	\$ 5,210 Anticipated Revenue for SFY 2025	

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 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
7560	<p>COST OF GOODS SOLD</p> <p>This amount covers the cost of merchandise inventory to be purchased for sale in the museum store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. Museum store revenue remains an important source of revenue for the private funds. A Maintenance Budget Adjustment is requested to adjust this line item to meet the anticipated Merchandise Sales (RGL# 4025) SFY 2023 revenue amount.</p> <p style="margin-left: 20px;">\$ 8,179 Base SFY 2023 \$ 16,821 Maintenance Adjustment \$ 11,430 Enhancement #2 <u>\$ 36,430 Anticipated Revenue for SFY 2025</u></p>	36,430
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>	360
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>	415

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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2025**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
	\$ 0 Base SFY 2023	
	\$ 415 Maintenance Adjustment	
	\$ 415 Anticipated Revenue for SFY 2025	

TOTAL CAT 49 MUSEUM STORE TRUST FUNDS BUDGET 48,315

CAT 55 RESTRICTED TRUST FUNDS BUDGET

7029 OPERATING - SPECIAL PROJECT 40,992

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.

\$	2,877	3901 - Luv Buggy
\$	4,521	3902 - Collections
\$	403	3903 -Exhibits/ NV150 Communication
\$	7,031	3904 - Community Engagaement/Programs
\$	4,163	3905 - Textiles & Costumes/Clothing & Textiles
\$	1,718	3906 - Youth Initiatives/Programming/Children
\$	0	3907 - Natural History
\$	5,279	3908 - Library, Archives, Photos
\$	0	3909 - Acquisitions/Audio/Visual Collections
\$	25,992	Total

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LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
BUDGET REQUEST SFY 2025

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2025 REQUEST
\$	25,992 Total Bal Forward Restricted Funds into SFY 2025	
\$	15,000 Private Grants Anticipated from RGL #4265	
\$	40,992 Total	
\$	2,859 Base SFY 2023	
\$	38,133 Maintenance Adjustment	
\$	40,992 Anticipated Revenue for SFY 2025	
TOTAL CAT 55 RESTRICTED TRUST FUNDS BUDGET		40,992
TOTAL EXPENDITURE REQUEST		258,064

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BUDGET REQUEST SFY 2025

GENERAL LEDGER TITLE		SFY 2025
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #1		
CAT 35 Administration		
7060	CONTRACTS	8,379
	Enhancement #1 requests funding to support development of the Old Santa Fe Trail exhibit. Expenses will include graphic design, copy editing and translations. Request will be matched with \$8,121 in state funds.	
CAT 35 ADMINISTRATION		8,379
CAT 48 BOARD APPROVED SPECIAL PROJECTS		
7029	SPECIAL PROJECTS	-8,379
	Enhancement #1 requests funding to support development of the Old Santa Fe Trail exhibit. Expenses will include graphic design, copy editing and translations. Request will be matched with \$8,121 in state funds.	
CAT 48 BOARD APPROVED SPECIAL PROJECTS		-8,379
TOTAL EXPENDITURE ENHANCEMENT #1		0

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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2025**

GENERAL LEDGER TITLE	SFY 2025
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #2	
CAT 49 MUSEUM STORE	
7560 COST OF GOODS SOLD - DIR SALES	11,430
Enhancement #2 requests funds for an increase of \$10,000 in the annual Cost-of-Goods Sold line item (Category 49, GL7560). This would bring our annual spending authority for store inventory from \$25,000 up to \$35,000.	
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CAT 35 ADMINISTRATION	11,430
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CAT 48 BOARD APPROVED SPECIAL PROJECTS	
7029 SPECIAL PROJECTS	-11,430
Enhancement #2 requests funds for an increase of \$10,000 in the annual Cost-of-Goods Sold line item (Category 49, GL7560). This would bring our annual spending authority for store inventory from \$25,000 up to \$35,000.	
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CAT 48 BOARD APPROVED SPECIAL PROJECTS	-11,430
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TOTAL EXPENDITURE ENHANCEMENT #2	0

