

SFY 2026 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 2026**

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
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BUDGET REQUEST SFY 2026**

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 2026

Board Approved:

Cat	GL	Description	SFY2024 Actual	SFY 2025 Board Approved	SFY 2025 YTD 3/31/2023	SFY 2026 Base Request	SFY 2026 Maintenance Adjustment	SFY 2026 Enhancements Request	SFY 2026 Total Request
Revenue									
00	2511	BALANCE FORWARD TO NEW YEAR	26,177	30,000	30,000	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	1,862	1,976	989	1,862	114	0	1,976
00	4454	RECEIPTS FROM OUTSIDE BANK	28,194	28,194	18,841	18,841	-15,071	15,800	19,570
Total Revenue			\$30,056	\$60,170	49,830	\$20,703	15,043	\$15,800	\$51,546

Board Expenses Trust Funds Budget									
35	6100	OUT OF STATE TRAVEL	0	5,000	0	0	5,000		5,000
35	6200	PER DIEM IN-STATE	3,073	17,686	3,858	5,949	4,051	0	10,000
35	7020	OPERATING SUPPLIES	140	140	0	66	0	0	66
35	7030	FREIGHT (FED EX)	1,918	500	95	95	405	0	500
35	7044	COPIER PRINT CHARGES	566	1,000	409	599	401	0	1,000
35	7060	CONTRACT SERVICES	918	29,750	0	0	29,750	0	29,750
35	7073	SOFTWARE LICENSE	0	500	0	0	500	0	500
35	7240	HOST FUND EXPENSES	2,396	3,600	926	1,373	2,227	0	3,600
35	7294	TELECONFERENCE CHARGES	0	864	0	0	0	0	0
35	7301	MEMBERSHIP DUES	710	1,130	783	648	482	0	1,130
35	7430	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
Total Cat 35 Board Expenses Trust Funds			\$9,721	\$55,170	6,070	\$8,730	37,816	\$0	\$51,546

Total Expenditures

\$9,721	\$60,170	6,070	\$8,730	42,816	\$0	\$51,546
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**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 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 2025 to SFY 2026. 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 2026.	30,000
\$ 26,177 Base SFY 2024	
\$ 3,823 Maintenance Adjustment	
<u>\$ 30,000</u> Anticipated Revenue for SFY 2026	
2512 BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the board that were carried forward from SFY 2024 to SFY 2025. 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 2024	
\$ 26,177 Maintenance Adjustment	
<u>\$ 0</u> Anticipated Revenue for SFY 2026	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
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 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
4326	<p>TREASURER'S INTEREST These funds represent interest earned at the State Treasurer's Office on the private dedicated trust funds on deposit with the State Treasurer's Office. A Maintenance Budget Adjustment is requested to adjust the base year amount to reflect the anticipated need for SFY 2026.</p> <p>\$ 1,862 Base SFY 2024 \$ 114 Maintenance Adjustment <u>\$ 1,976 Anticipated Revenue for SFY 2026</u></p>	1,976
4454	<p>RECEIPTS FROM OUTSIDE BANK These funds are drawn from the investment account of Morgan Stanley in support of the board's budget. The requested amount is required to be drawn for SFY 2026 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 2026.</p> <p>\$ 18,841 Base SFY 2023 \$ (15,071) Maintenance Adjustment <u>\$ 3,770 Anticipated Revenue for SFY 2025</u></p>	19,570
TOTAL REVENUE BASE		51,546

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
EXPENDITURE: BASE		
CAT 35 BOARD EXPENSES TRUST FUNDS BUDGET		
6100	<p>OUT-OF-STATE TRAVEL</p> <p>This line item supports Board travel for professional development. A Maintenance Budget Adjustment is requested to increase the base year amount to the current year budgeted authority as the anticipated need for SFY 2026</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2024</p> <p style="margin-left: 40px;">\$ 5,000 Maintenance Adjustment</p> <hr style="width: 100px; margin-left: 40px;"/> <p style="margin-left: 40px;">\$ 5,000 Anticipated Expenditures for SFY 2026</p>	5,000
6200	<p>IN-STATE TRAVEL</p> <p>This line item supports Board travel which includes additional lodging and per diem for two of the four quarterly Board of Museums and History meetings to allow for two day meetings during December and June providing additional time for discussion and review of agenda items that typically include policies and procedures, rate setting, and MDTF budget approvals. A Maintenance Budget Adjustment is requested to increase the base year amount to the current year budgeted authority as the anticipated need for SFY 2026.</p> <p style="margin-left: 40px;">\$ 5,949 Base SFY 2024</p> <p style="margin-left: 40px;">\$ 4,051 Maintenance Adjustment</p> <hr style="width: 100px; margin-left: 40px;"/> <p style="margin-left: 40px;">\$ 10,000 Anticipated Expenditures for SFY 2026</p>	10,000

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 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
7020	OPERATING SUPPLIES Operating supplies include items such as paper, binders, and dividers to create agenda packets and annual private budgets each year as needed. These private funds are used as there are no state funds available for this expense. This is an ongoing expense.	66
7030	FREIGHT/DELIVERY These funds are used for mailings of board packets. There are no state appropriations for this expense. This is an ongoing expense. A Maintenance Budget Adjustments requested to increase the base year amount to the anticipated need for SFY 2026.	500
	\$ 95 Base SFY 2024 \$ 405 Maintenance Adjustment <u>\$ 500</u> Anticipated Expenditures for SFY 2026	
7044	COPIER PRINT CHARGES This line item is for costs associated with printing or copying costs related to budget preparation and special projects for the Board of Museums and History. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to increase the base year amount to the anticipated need for SFY 2026.	1,000
	\$ 599 Base SFY 2024 <u>\$ 401</u> Adjusted to reflect anticipated need Maintenance	

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	\$ 1,000 Anticipated Expenditures for SFY 2026	
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 2026.</p> <p>\$ 0 Base SFY 2024</p> <p><u>\$ 29,750</u> Maintenance Adjustment</p> <p>\$ 29,750 Anticipated Expenditures for SFY 2026</p>	29,750
7073	<p>SOFTWARE LICENSES</p> <p>These funds are used to pay for the annual licensing fee for the Museum Stores inventory scanners.</p> <p>\$ 0 Base SFY 2024</p> <p><u>\$ 500</u> Maintenance Adjustment</p> <p>\$ 500 Anticipated Expenditure for SFY 2026</p>	500

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 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
7240	<p>HOST FUND EXPENSES These funds are used for refreshments at the board meetings and special events the Board of Museums and History sponsors. Board meetings average \$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 2026.</p> <p style="margin-left: 40px;">\$ 1,373 Base SFY 2024 \$ 2,227 Maintenance Adjustment <u>\$ 3,600</u> Anticipated Expenditure for SFY 2026</p>	3,600
7294	<p>TELECONFERENCE CHARGES These funds are used for teleconference services used by the Division of Museums and History Administrator and Board Members. By levergaing the Divisoin of Musuems an History's Microsoft TEAMS subscription these funds are no longer needed.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2024 \$ 0 Maintenance Adjustment <u>\$ 0</u> Anticipated Expenditure for SFY 2026</p>	0
7301	MEMBERSHIP DUES	1,130

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	<p>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.</p>	
CAT 35 ADMINISTRATION		51,546
	TOTAL EXPENDITURE BASE	51,546

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5033 Museums and History Board Dedicated Trust Fund
 BUDGET REQUEST SFY 2026

	4251	4326	4454	4665	SFY 2022
	Gifts & Donations	Treasurers Interest	Morgan Stanley Investment Acct.	SFY 2023 Transfer from Museum Trust	Totals
REVENUES					
REVENUE AUTHORITY	0	1,976	19,570	0	21,546
2511 Balance Forward			30,000		30,000
Total Revenue	0	1,976	49,570	0	51,546
Cat EXPENDITURES					
35 Administration	0	1,976	49,570	0	51,546
					0
					0
					0
					0
					0
					0
					0
					0
					0
					0
					0
					0
					0
					0
					0
Total Expenditure Categories	0	1,976	49,570	0	51,546
Revenue Over (Short)	0	0	0	0	0

SFY 2026 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 2026**

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 2026**

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 2026

Board Approved:

Cat	GL	Description	SFY 2024 Actual	SFY 2025 Board Approved	SFY 2025 YTD 03/31/25	SFY 2026 Base Request	SFY 2026 Maintenance Adjustment	SFY 2026 Enhancement Request	SFY 2026 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	298	238	360	0	598
00	4454	RECEIPTS FROM OUTSIDE BANK	17,801	27,852	27,852	17,801	10,860	0	28,661
00	4665	TRANS ER MUSEUM DED TRUST	0	0	0	0	0	0	0
Total Revenue			\$18,039	\$28,188	\$28,150	\$18,039	\$11,220	\$0	29,259
Administration									
35	6200	IN-STATE TRAVEL	3,317	3,965	3,589	3,317	1,683	0	5,000
35	7020	OPERATING SUPPLIES	1,770	500	270	1,770	-1,270	0	500
35	7029	SPECIAL PROJECTS	0	874	0	0	874	0	874
35	7060	CONTRACTS	12,625	8,750	1,018	12,625	-3,875	0	8,750
35	7073	SOFTWARE LICENSE/MAINTENANCE	3,924	2,925	100	3,924	-999	0	2,925
35	7286	MAILSTOP- STATE MAILROOM	1,244	1,244	0	1,244	0	0	1,244
35	7301	MEMBERSHIP DUES	2,185	7,966	6,100	2,185	5,781	0	7,966
35	7390	CREDIT CARD DISCOUNT FEES	0	1,000	-472	0	1,000	0	1,000
35	7430	PROFESSIONAL SERVICES	0	1,000	0	0	1,000	0	1,000
35	9743	OUTSIDE BANK ACCOUNT	3,663	0	0	3,663	-3,663	0	0
Total Administration			\$28,727	\$28,224	\$10,605	\$28,727	\$532	\$0	\$29,259
Total Expenditures			\$28,727	\$28,224	\$10,605	\$28,727	\$532	\$0	\$29,259

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 REQUEST
REVENUE: BASE		
2511	BALANCE FORWARD TO NEW YEAR These are private funds (cash) from the Division of Museums and History carried forward from SFY 2025 to SFY 2026. 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 2026.	0
	\$ 0 Base SFY 2024	
	\$ 0 Maintenance Adjustment	
	\$ 0 Anticipated Revenue for SFY 2026	
2512	BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the division that were carried forward from SFY 2024 to SFY 2025. An adjustment is requested with a Maintenance Budget Adjustment to reduce this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year.	0
	\$ 0 Base SFY 2024	
	\$ 0 Maintenance Adjustment	
	\$ 0 Anticipated Revenue for SFY 2026	
4326	TREASURER'S INTEREST	598

**BOARD OF MUSEUMS & HISTORY
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 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 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 2026.</p> <p>\$ 238 Base SFY 2024 \$ 360 Maintenance Adjustment \$ 598 Anticipated Revenue for SFY 2026</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 2026</p> <p>\$ 17,801 Base SFY 2024 \$ 10,860 Maintenance Adjustment \$ 28,661 Anticipated Revenue for SFY 2026</p>	28,661
TOTAL REVENUE REQUEST		29,259

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 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 2026.</p>	5,000
	<p>\$ 3,317 Base SFY 2024</p> <p>\$ 1,683 Maintenance Adjustment</p> <hr/> <p>\$ 5,000 Anticipated Expenditure for SFY 2026</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>\$ 1,770 Base SFY 2024</p> <p>\$ (1,270) Maintenance Adjustment</p> <hr/> <p>\$ 500 Anticipated Expenditure for SFY 2026</p>	

**BOARD OF MUSEUMS & HISTORY
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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 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 2026.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2024 \$ 874 Maintenance Adjustment <u> </u> \$ 874 Anticipated Expenditure for SFY 2026</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;">\$ 12,625 Base SFY 2024 \$ (3,875) Maintenance Adjustment <u> </u> \$ 8,750 Anticipated Expenditure for SFY 2026</p>	8,750
7073	<p>SOFTWARE LICENSE/MAINTENANCE</p>	2,925

**BOARD OF MUSEUMS & HISTORY
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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 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</p> <p>\$ 3,924 Base SFY 2024 \$ (999) Maintenance Adjustment \$ 2,925 Anticipated Expenditure for SFY 2026</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>\$ 1,244 Base SFY 2024 \$ 0 Maintenance Adjustment \$ 1,244 Anticipated Expenditure for SFY 2026</p>	1,244
7301	MEMBERSHIP DUES	7,966

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 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 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 2026.</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 AAM Membership</td></tr> <tr><td>\$</td><td>600</td><td>Nevada Historical Society AAM Membership</td></tr> <tr><td>\$</td><td>1,800</td><td>Nevada State Museum Carson City AAM Membership</td></tr> <tr><td>\$</td><td>350</td><td>Nevada State Museum Carson City AAM Accreditation</td></tr> <tr><td>\$</td><td>1,935</td><td>Nevada State Museum Las Vegas AAM Membership</td></tr> <tr><td>\$</td><td>350</td><td>Nevada State Museum Las Vegas AAM 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> <tr><td colspan="3"> </td></tr> <tr><td>\$</td><td>2,185</td><td>Base SFY 2024</td></tr> <tr><td>\$</td><td>5,781</td><td>Maintenance Adjustment</td></tr> <tr style="border-top: 1px solid black;"><td>\$</td><td>7,966</td><td>Anticipated Expenditure for SFY 2026</td></tr> </table>	\$	850	Lost City AAM Membership	\$	600	Nevada Historical Society AAM Membership	\$	1,800	Nevada State Museum Carson City AAM Membership	\$	350	Nevada State Museum Carson City AAM Accreditation	\$	1,935	Nevada State Museum Las Vegas AAM Membership	\$	350	Nevada State Museum Las Vegas AAM 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				\$	2,185	Base SFY 2024	\$	5,781	Maintenance Adjustment	\$	7,966	Anticipated Expenditure for SFY 2026	
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\$	7,966	Anticipated Expenditure for SFY 2026																																													
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%;">0</td><td style="width: 80%;">Base SFY 2024</td></tr> <tr><td>\$</td><td>1,000</td><td>Maintenance Adjustment</td></tr> <tr style="border-top: 1px solid black;"><td colspan="3"></td></tr> </table>	\$	0	Base SFY 2024	\$	1,000	Maintenance Adjustment				1,000																																				
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**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	\$ 1,000 Anticipated Expenditure for SFY 2026	
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		29,259
TOTAL EXPENDITURE BUDGET REQUEST		29,259

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5034 Museums and History Administrator Dedicated Trust Fund
 SFY 2026

	4326	4454	4665	
REVENUES	Treasurers Interest	Outside Bank Account	Trans Frm Museums	Totals
REVENUE AUTHORITY	598	28,661	0	29,259
2511 Balance Forward	0	0	0	0
Total Revenue	598	28,661	0	29,259
Cat EXPENDITURES				
35 Administration	598	28,661		29,259
				0
				0
				0
				0
				0
				0
Total Expenditure Categories	598	28,661	0	29,259
Revenue Over (Short)	0	0	0	0

SFY 2026 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 2026**

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.

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
BUDGET REQUEST SFY 2026**

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.

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 2025

Board Approved:

BUDGET REQUEST SFY 2026

Cat	GL	Description	SFY 2024 Actual	SFY 2025 Board Approved	SFY 2025 YTD 03/31/25	SFY 2026 Base Request	SFY 2026 Maintenance Adjustment	SFY 2026 Enhancements Request	SFY 2026 Total Request
Revenues									
00	2511	BAL FWD TO NEW YEAR	2,032,138	1,983,009	2,059,503	2,032,138	-35,007	0	1,997,131
00	2512	BAL FWD FROM PREVIOUS YEAR	-2,059,502	0	0	-2,059,502	2,059,502	0	0
00	4008	MEMBERSHIPS	17,875	27,686	15,315	17,875	9,811	0	27,686
00	4010	PHOTOGRAPH SALES	600	500	345	600	-380	0	220
00	4011	PRINTING SALES	175	609	73	175	0	0	175
00	4025	MERCHANDISE SALES	20,955	15,000	7,255	20,955	-5,955	0	15,000
00	4251	GIFTS & DONATIONS	1,747	5,135	325	1,747	3,388	0	5,135
00	4265	PRIVATE GRANT	24,284	25,000	5,045	24,284	716	0	25,000
00	4326	TREASURER'S INTEREST	80,572	82,144	46,531	80,572	1,572	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			\$118,844	\$2,139,084	\$2,134,392	\$118,844	\$2,033,647	\$0	2,152,492
Administration									
35	6100	OUT OF STATE TRAVEL	1,722	2,030	1,799	1,722	-1,722	1,541	1,541
35	6200	IN-STATE TRAVEL	0	0	0	0	0	600	600
35	7020	OPERATING	778	2,776	35	778	1,998	0	2,776
35	7029	SPECIAL PROJECTS	3,985	3,500	0	0	0	0	0
35	7042	MICROFILM	0	3,215	0	0	3,215	0	3,215
35	7060	CONTRACTS	0	78,000	0	0	0	0	0
35	7073	SOFTWARE LICENSE CONTRACTS	1,572	1,220	1,220	1,572	0	0	1,572
35	7100	STATE OWNED BUILDING RENT	0	16,170	0	0	0	0	0
35	7130	WATER (FILTER/COOLER)	596	591	520	596	0	0	596
35	7223	OTHER EDP SERVICE COSTS	855	855	0	855	0	0	855
35	7240	HOST FUND EXPENSES	0	740	0	0	0	0	0
35	7285	POSTAGE, STATE MAIL ROOM	693	936	230	693	0	0	693
35	7301	MEMBERSHIP DUES	0	800	85	0	0	0	0
35	7302	REGISTRATION FEES	1,174	700	700	1,174	-1,174	7,209	7,209
35	7390	CREDIT CARD DISCOUNT FEE	522	500	343	522	-22	0	500
35	7980	OPERATING LEASE PAYMENT	195	360	145	195	165	0	360
35	8371	COMPUTER EQUIPMENT	2,778	0	0	0	0	0	0

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

Board Approved:

BUDGET REQUEST SFY 2026

Cat	GL	Description	SFY 2024 Actual	SFY 2025 Board Approved	SFY 2025 YTD 03/31/25	SFY 2026 Base Request	SFY 2026 Maintenance Adjustment	SFY 2026 Enhancements Request	SFY 2026 Total Request
35	9158	TRANSFERS - INTRAFUND	639	1,231	0	639	0	0	639
		Total Administration	\$15,509	\$113,623	\$5,076	\$8,746	\$2,460	\$9,350	20,556
		Nevada Historical Quarterly							
37	7020	OPERATING SUPPLIES	0	13	0	0	0	0	0
37	7060	CONTRACT SERVICES	14,993	12,000	10,431	14,993	-2,993	0	12,000
37	7430	PROFESSIONAL SERVICES	4,873	5,000	5,234	4,873	127	0	5,000
		Total Nevada Historical Quarterly	\$19,866	\$17,013	\$15,665	\$19,866	-\$2,866	\$0	17,000
		Museum Store							
41	7020	OPERATING SUPPLIES	0	1,805	0	0	1,805	0	1,805
41	7073	SOFTWARE MAINTENANCE	2,445	4,568	2,457	2,445	2,726	0	5,171
41	7560	COST OF GOODS SOLD	2,046	9,641	2,624	2,046	1,410	0	3,456
		Total Museum Store	\$4,490	\$16,014	\$5,081	\$4,490	\$5,941	\$0	10,432
		Docent							
43	7240	HOST FUND	1,410	2,100	2,100	0	2,100	0	2,100
		Total Docent	\$1,410	\$2,100	\$2,100	\$0	\$2,100	\$0	2,100
		Board Approved Special Projects							
48	7029	SPECIAL PROJECTS	9,074	310,943	1,000	9,074	467,697	-9,350	467,421
		Total Board Approved Special Projects	\$9,074	\$310,943	\$1,000	\$9,074	\$467,697	-\$9,350	467,421
		Photo							
49	7020	OPERATING SUPPLIES	0	580	0	0	580	0	580
	7040	PRINTING	0	0	0	0	0	0	0
		Total Photo	\$0	\$580	\$0	\$0	\$580	\$0	580
		Restricted Special Projects							
55	7029	OPERATING - SPECIAL PROJECTS	68,494	1,678,810	47,111	68,494	1,565,910	0	1,634,404
		Total Restricted Special Projects	\$68,494	\$1,678,810	\$47,111	\$68,494	\$1,565,910	\$0	1,634,404

Private Dedicated Trust Fund Budget Request Summary
 Nevada Historical Society Dedicated Trust Fund - B/A 5035
 Fiscal Year 2025
 BUDGET REQUEST SFY 2026

Board Approved:

Cat	GL	Description	SFY 2024 Actual	SFY 2025 Board Approved	SFY 2025 YTD 03/31/25	SFY 2026 Base Request	SFY 2026 Maintenance Adjustment	SFY 2026 Enhancements Request	SFY 2026 Total Request
		Total Expenditures	\$118,843	\$2,139,083	\$76,033	\$110,670	\$2,041,821	\$0	2,152,492

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
REVENUE: BASE	
2511 BALANCE FORWARD TO NEW YEAR	1,997,131
<p>These funds represent a balance forward of unspent private grants that are restricted funds and unrestricted funds from the prior fiscal year which are anticipated to be carried forward from SFY 2025 to SFY 2026. These unrestricted funds include overall revenues over expenditures anticipated to be carried forward to SFY 2026 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 2026.</p>	
\$ 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	
\$ 6,743 3514 - Mortenson Trust	
\$ 231 3515 - Fenwick	
\$ 789 3516 - American Gaming Association	
\$ 803 3517 - AAUW Conservation Supplies	
\$ 650 3518 - Museum Art Preservation	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 Request
\$ 500	3519 - Store Renovation	
\$ 11,248	3520 - Programming	
\$ 8,151	3521 - Events	
\$ 9,895	3522 - Collections	
\$ 6,166	3523 - Conservation	
\$ 1,527,567	3524 - Tacchino Trust	
\$ 4,373	3525 - Reno Gallery	
\$ 2,100	3529 - Gregory Cox Fund	
\$ 565	3530 - Lawrence Fund	
<u>\$ 1,609,404</u>	Total Restricted	
\$ 390,987	Unrestricted Funds	
<u>\$ 1,609,404</u>	Restricted Funds (Bal Fwd Restr)	
\$ 2,000,391	Total Balance Forward into SFY 2025	
\$ 2,032,138	Base SFY 2024	
<u>\$ (31,747)</u>	Maintenance Adjustment	
\$ 2,000,391	Total Balance Forward SFY 2026	
2512	BALANCE FORWARD FROM PREVIOUS YEAR	0
	These are private funds (cash) for the Division of Museums and History that were carried forward from SFY 2024 to SFY 2025. A Maintenance Budget Adjustment reduces this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year.	
\$ (2,059,502)	Base SFY 2024	
<u>\$ 2,059,502</u>	Maintenance Adjustment	
\$ 0	Anticipated Revenue for SFY 2026	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 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 2026.</p>	220
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>	175
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 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 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 2026 anticipated amount.</p> <p style="margin-left: 40px;">\$ 1,747 Base SFY 2024</p> <p style="margin-left: 40px;">\$ 3,388 Maintenance Adjustment</p> <hr style="width: 100px; margin-left: 0;"/> <p style="margin-left: 40px;">\$ 5,135 Anticipated Revenue for SFY 2026</p>	5,135
4265	<p>PRIVATE GRANT (Restricted)</p>	25,000

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 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 2026 anticipated amount.</p> <p> \$ 24,284 Base SFY 2024 \$ 716 Maintenance Adjustment <hr/> \$ 25,000 Anticipated Revenue for SFY 2026 </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 2026 anticipated amount.</p> <p> \$ 80,572 Base SFY 2024 \$ 1,572 Maintenance Adjustment <hr/> \$ 82,144 Anticipated Revenue for SFY 2026 </p>	82,144
4454	<p>RECEIPTS FROM OUTSIDE BANK Select Board approved enhancements are funded with investment funds.</p> <p> \$ 0 Base SFY 2024 \$ 0 Maintenance Adjustment <hr/> </p>	0

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
\$	0 Anticipated Revenue for SFY 2026	
TOTAL REVENUE REQUEST SFY 2026		2,152,492

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 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 as enhancements.	1,541
	\$ 1,722 Base SFY 2024 \$ (1,722) Maintenance Adjustment \$ 1,541 Enhancement #3 <u>\$ 1,541</u> Anticipated Expenditures for SFY 2026	
6200	IN STATE TRAVEL These funds are used for in state travel needed for staff professional development as enhancements.	600
	\$ 0 Base SFY 2024 \$ 0 Maintenance Adjustment \$ 600 Enhancement #1, #2 <u>\$ 600</u> Anticipated Expenditures for SFY 2026	
7020	OPERATING	2,776

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	<p>Funds are used for a variety of supplies for collections/archives including boxes, various ink stamps, and other miscellaneous supplies for special events. Private funds support museum special events which in turn help raise funds through donations and memberships. These expenditures are an ongoing need for the fulfillment of the museum's mission. A Maintenance Budget Adjustment is requested to increase this line item to the current year budgeted amount.</p> <p>\$ 778 Base SFY 2024 \$ 1,998 Maintenance Adjustment <u>\$ 2,776</u> Anticipated Expenditures for SFY 2026</p>	
7029	<p>SPECIAL PROJECTS This line item supported a one-time approved SFY 2025 enhancement.</p> <p>\$ 0 Base SFY 2024 \$ 0 Maintenance Adjustment <u>\$ 0</u> Anticipated Expenditures for SFY 2026</p>	0
7042	<p>MICROFILM These funds provide for the purchase of current and historical publications and periodicals converted to microfilm. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to increase this line item to the current year annualized total.</p> <p>\$ 0 Base SFY 2024 \$ 3,215 Maintenance Adjustment</p>	3,215

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	\$ 3,215 Anticipated Expenditures for SFY 2026	
7060	CONTRACTS This line item supported an approved SFY 2025 enhancement.	0
	\$ 0 Base SFY 2024	
	\$ 0 Maintenance Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2026	
7073	SOFTWARE MAINTENANCE CONTRACT SERVICES These funds cover the cost of the annual software license, maintenance agreement, and online hosting for the Past Perfect program. Past Perfect is the collections database program used for cataloging the museum's photograph, and artifact collections. This cost is funded by private funds as there are no general funds available for this type of expenditure. This is an ongoing expenditure.	1,572
	\$ 1,220 Base SFY 2024	
	\$ 0 Maintenance Adjustment	
	\$ 1,220 Anticipated Expenditures for SFY 2026	
7100	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).	0

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	\$ 0 Base SFY 2024	
	\$ 0 Maintenance Adjustment	
	<u>\$ 0</u> Anticipated Expenditures for SFY 2026	
7130	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.	596
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. A Maintenance Budget Adjustment has been prepared to increase this line item to anticipated costs for SFY 2026.	855
	\$ 855 Base SFY 2024	
	\$ (0) Maintenance Adjustment	
	<u>\$ 855</u> Anticipated Expenditures for SFY 2026	
7240	HOST FUND EXPENSES	0

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	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	
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>	693
7301	<p>MEMBERSHIP DUES</p> <p>Membership dues to cover institutional membership in the Nevada Museum Association, Western Museum Association, and the American Association of State and Local History (AASLH) was moved oin SFY 2025 to BA 5034. A Maintenance Budget Adjustment is requested to reduce this line itme to zero.</p>	0
	<p>\$ 0 Base SFY 2024</p> <p>\$ 0 Maintenance Adjustment</p> <hr/> <p>\$ 0 Anticipated Expenditures for SFY 2026</p>	
7302	REGISTRATION FEES	7,209

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 REQUEST
Registration costs to support staff professional development enhancements.	
\$ 0 Base SFY 2024 \$ 0 Maintenance Adjustment <u>\$ 7,209 Enhancement #1, #2, #3</u> \$ 7,209 Anticipated Expenditures for SFY 2026	
7370 PUBLICATIONS AND PERIODICALS	0
These funds were used to purchase the annual city directories used in the research library. This is an ongoing expenditure.	
7390 CREDIT CARD DISCOUNT FEES	500
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.	
\$ 195 Base SFY 2023 <u>\$ (526) Maintenance Adjustment</u> \$ (331) Anticipated Expenditures for SFY 2025	
7980 OPERATING LEASE PAYMENTS	360

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	<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 2026.</p> <p>\$ 886 Base SFY 2024 \$ (526) Maintenance Adjustment \$ 360 Anticipated Expenditures for SFY 2026</p>	
9158	<p>TRANSFERS - INTRAFUND This line items supports the annual Cooperative Libraries Network membership fee. Membership provides the Museum with an online puboic access catalog</p> <p>\$ 639 Base SFY 2024 \$ 0 Maintenance Adjustment \$ 639 Anticipated Expenditures for SFY 2026</p>	639
CAT 35 ADMINISTRATION TRUST FUND		20,556
CAT 37 NEVADA HISTORICAL SOCIETY QUARTERLY TRUST FUND		
7020	<p>OPERATING SUPPLIES This line item funds the purchase of office supplies to facilitate the development of the NHS Quarterly.</p> <p>\$ 0 Base SFY 2024</p>	0

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	\$ 0 Maintenance Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2026	
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
	\$ 14,993 Base SFY 2024	
	\$ (2,993) Maintenance Adjustment	
	\$ 12,000 Anticipated Expenditures for SFY 2026	
7073	<p>SOFTWARE CONTRACTS</p> <p>This line item supports costs to provide Nevada Historical Society Q online access and purchase.</p>	5,000
	\$ 4,873 Base SFY 2024	
	\$ 127 Maintenance Adjustment	
	\$ 5,000 Anticipated Expenditures for SFY 2026	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 REQUEST
CAT 37 NEVADA HISTORICAL SOCIETY QUARTERLY TRUST FUND	17,000
CAT 41 MUSEUM STORE TRUST FUND	
7020 OPERATING SUPPLIES	1,805
<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. A Maintenance Budget Adjustment is requested to increase this line item to anticipated need for SFY 2026.</p>	
<p>\$ 0 Base SFY 2024</p> <p>\$ 1,805 Maintenance Adjustment</p> <p>\$ 1,805 Anticipated Expenditures for SFY 2026</p>	
7073 MAINTENANCE OF SOFTWARE	5,171

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	<p>This line item include funds for technical support and ongoing software assurance support of the museum store's point of sale system and online store. Technical support of the store point of sale system is needed to assure accuracy of the computerized inventory system. The cost of the technical support is \$150 for each hour and it is expected that the museum store requires a bank of 10 hours for the fiscal year. Annual Software Assurance costs provide software support which includes all upgrades and training. These services support the museum store, which continues to be an important source of revenue for the private funds. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. These expenses provide for continuation of private budget activities supported by the museum store. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2026.</p> <p style="margin-left: 40px;">\$ 2,445 Base SFY 2024 \$ 2,726 Maintenance Adjustment <u>\$ 5,171 Anticipated Expenditures for SFY 2026</u></p>	
7560	<p>COST OF GOODS SOLD This amount covers the cost of merchandise inventory to be purchased for sale in the museum store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. Museum store revenue remains an important source of revenue for the private funds. This is an ongoing expenditure.</p> <p style="margin-left: 40px;">\$ 2,046 Base SFY 2023</p>	3,456

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	\$ 0 Maintenance Adjustment	
	\$ 0 Enhancement #3	
	\$ 2,046 Anticipated Expenditures for SFY 2025	
<hr/>		
CAT 41	MUSEUM STORE	10,432
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CAT 43 HOST FUND		
7240	HOST FUND Requested funds are based on 70 docents x \$30/docent	2,100
	\$ 0 Base SFY 2024	
	\$ 2,100 Maintenance Adjustment	
	\$ 2,100 Anticipated Expenditures for SFY 2026	
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CAT 43	HOST FUND	2,100
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CAT 48 BOARD APPROVED SPECIAL PROJECTS		
7029	SPECIAL PROJECTS	467,421

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 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>\$ 9,074 Base SFY 2022 \$ 467,697 Maintenance Adjustment \$ (9,350) Enhancement #1, #2, #3 \$ 467,421 Anticipated Total for SFY 2024</p>	
CAT 48 BOARD APPROVED SPECIAL PROJECTS		467,421
CAT 49 PHOTO TRUST FUND		
7020	<p>OPERATING SUPPLIES These funds cover the costs of supplies necessary for photo development, which include negatives and print copies of photographs, in the collection for library patrons. Revenues from photograph sales are collected in the private budget and private funds are utilized to purchase supplies to process these orders. Photo sales are an important revenue source for the private funds, as well as a means to increase public access to the photo collections. This is an ongoing expenditure.</p>	580

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	\$ 0 Base SFY 2024	
	\$ 580 Maintenance Adjustment	
	\$ 580 Anticipated Expenditures for SFY 2026	

CAT 49 PHOTO TRUST FUND	580
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CAT 55 RESTRICTED TRUST FUND

7029 SPECIAL PROJECTS **1,634,404**

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 2026.

- \$ 26.33 3501 - Research Library
- \$ 6.70 3502 - Depaoli Trust
- \$ 1,323.37 3503 - Latimer Art Club
- \$ 1,806.00 3504 - Digitization Project
- \$ 0 3505 - NV Art Research Project
- \$ 0 3506 - NHS Collections

7029 (Continued)
 \$ 5,000.00 3508 - Quarterly Advertising

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
\$ 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	
\$ 6,742.91	3514 - Mortenson Trust	
\$ 231.00	3515 - Fenwick	
\$ 788.82	3516 - American Gaming Association	
\$ 803.00	3517 - AAUW Conservation Supplies	
\$ 650.00	3518 - Museum Art Preservation	
\$ 500.00	3519 - Store Renovation	
\$ 11,247.72	3520 - Programming	
\$ 8,151.00	3521 - Events	
\$ 9,894.58	3522 - Collections	
\$ 6,165.74	3523 - Conservation	
\$ 1,527,567.25	3524 - Tacchino Trust	
\$ 4,373.23	3525 - Reno Gallery	
\$ 0	3528 - Building Acquisition	
\$ 2,100.00	3529 - Gregory Cox Fund	
<u>\$ 1,609,403.78</u>	Total Restricted	
\$ 1,609,403.78	RGL #2511 Restricted Balance Forward from SFY 2024	
\$ 25,000.00	RGL #4265 Private Grants	
<u>\$ 1,634,403.78</u>	Total Authority Needed for SFY 2025	
\$ 68,494.04	Base SFY 2024	
<u>\$ 1,565,909.74</u>	Maintenance Adjustment	
\$ 1,634,403.78	Anticipated Expenditures for SFY 2026	

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 REQUEST
CAT 55 RESTRICTED TRUST FUND		1,634,404
TOTAL EXPENDITURE REQUEST SFY2026		2,152,492

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE		SFY 2026
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #1		
CAT 35 ADMINISTRATION		
6200	IN STATE TRAVEL	120
	Enhancement #1 requests funds to support staff parking (\$30/day x 4 days) - National Association of Tribal Historic Preservation Officers conference.	
7302	REGISTRATION	1,250
	Enhancement #1 requests funds for the registration fee, for the Collection Manager/Registrar to attend the National Association of Tribal Historic Preservation Officers conference, to be held in Reno, NV, September 9-12, 2025. The Collection Manager/Registrar at the Nevada Historical Society and is responsible for Nevada Historical Society NAGPRA compliance.	
CAT 43 DOCENT		1,370
CAT 48 BOARD APPROVED SPECIAL PROJECTS		
7029	SPECIAL PROJECTS	-1,370
	Enhancement #1 requests funds for the registration fee, for staff professional development - National Association of Tribal Historic Preservation Officers conference, to be held in Reno, NV, September 9-12, 2025.	

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE		SFY 2026
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
CAT 48 BOARD APPROVED SPECIAL PROJECTS		-1,370
TOTAL EXPENDITURE ENHANCEMENT #1		0

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
 BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE		SFY 2026
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #2		
CAT 35 ADMINISTRATION		
6200	IN STATE TRAVEL	480
	Enhancement #2 requests funds to support staff (4 staff) parking (\$30/day x 4 days) - Western Museum Associations conference.	
7302	REGISTRATION	5,000
	Enhancement #2 requests funds for the registration fee for 4 staff members to attend the Western Museum Assocations conference, to be held in Reno, NV, October 1-4, 2025.	
CAT 43 DOCENT		5,480
CAT 48 BOARD APPROVED SPECIAL PROJECTS		
7029	SPECIAL PROJECTS	-5,480
	Enhancement #2 requests funds for the registration fee for professional development - 4 staff Western Museum Associations conference, to be held in Reno, NV, October 1-4, 2025.	

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE		SFY 2026
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
CAT 48 BOARD APPROVED SPECIAL PROJECTS		-5,480
TOTAL EXPENDITURE ENHANCEMENT #2		0

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE		SFY 2026
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #3		
CAT 35 Administration		
6100	OUT OF STATE TRAVEL	1,541
	Enhancement #3 requests funds for staff professional development. 1 staff: Society of American Archivists Annual Meeting in Anaheim, CA, August 24-28. 2025.	
	\$ 304 Airfare	
	\$ 50 Shuttle Service to/from Airport/Hotel	
	\$ 1,187 Lodging + Per Diem	
	\$ 1,541 Anticipated Expenditure for SFY 2024	
7302		959
	Enhancement #3 requests funds for the registration fee, for staff to attend the Society of American Archivists conference held in Anaheim, CA August 24-28, 2025.	
CAT 35 ADMINISTRATION		2,500
CAT 48 BOARD APPROVED SPECIAL PROJECTS		
7029	SPECIAL PROJECTS	-2,500

Enhancement #6 requests funds for staff professional development. 1
staff: Society of American Archivists Annual Meeting in Chicago, IL, August 24-
28, 2025.

CAT 48 BOARD APPROVED SPECIAL PROJECTS	-2,500
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TOTAL EXPENDITURE ENHANCEMENT #3	0
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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	220	175	15,000	5,136	25,000	82,144		0	155,361
2511 Balance Forward	23,850	0	0	17,176	346,701	1,609,404	0		0	1,997,131
Total Revenue	51,536	220	175	32,176	351,837	1,634,404	82,144	0	0	2,152,492
Cat EXPENDITURES										
35 Administration	20,593		175	6,162						20,556
37 NHS Quarterly	17,013				15,724					17,000
41 Museum Store				16,014	5,582					10,432
43 Host Fund							2,100			2,100
48 Board Approved Special Projects	13,850			10,000	330,251		80,044			467,421
49 Photo	80	220			280					580
55 Restricted Special Projects						1,634,404				1,634,404
										0
										0
										0
Total Expenditure Categories	51,536	220	175	32,176	351,837	1,634,404	82,144	0	0	2,152,492
Revenue Over (Short)	0	0	0	0	0	0	0	0	0	0

SFY 2026 Budget Request

BA 5036

Nevada State Museum

Carson City

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
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 2025
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 2025
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 State Museum Dedicated Trust Fund - B/A 5036
Fiscal Year 2025
BUDGET REQUEST SFY 2026

Board Approved:

Cat	GL	Description	SFY 2024 Actual	SFY 2025 Board Approved	SFY 2025 YTD 03/31/25	SFY 2026 Base Request	SFY 2026 Maintenance Adjustment	SFY 2026 Enhancement Request	SFY 2026 Total Request
Revenue									
00	2511	BAL FWD TO NEW YEAR	605,095	758,980	702,181	605,095	94,905	0	700,000
00	2512	BAL FWD FROM PREVIOUS	-622,185	0	0	-622,185	622,185	0	0
00	3801	FACILITIES CHARGES	6,255	6,000	3,535	6,255	-255	0	6,000
00	3871	ANTHROPOLOGY FEES	53,860	60,000	17,385	53,860	-13,860	0	40,000
00	3872	COIN PRESS REVENUE	113,260	200,000	82,934	113,260	86,740	0	200,000
00	4008	MEMBERSHIPS	41,017	29,641	36,131	41,017	-1,017	0	40,000
00	4010	PHOTOGRAPH SALES	1,142	2,000	260	1,142	858	0	2,000
00	4025	MERCHANDISE SALES	221,322	250,000	230,448	221,322	28,678	0	250,000
00	4251	GIFTS & DONATIONS	11,910	5,000	-25	11,910	-1,910	0	10,000
00	4265	PRIVATE GRANT	58,438	40,000	56,805	58,438	1,563	0	60,000
00	4326	TREASURER'S INTEREST	27,996	15,541	17,021	27,996	6,046	0	34,042
00	4454	OUTSIDE BANK ACCOUNT	10,000	10,000	0	10,000	0	0	10,000
Total Revenue			\$528,110	\$1,377,162	\$1,146,674	\$528,110	\$823,932	\$0	\$1,352,042
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	7029	SPECIAL PROJECTS	11,832	24,678	8,168	11,832	8,168	60,392	80,392
Total Anthropology			\$11,832	\$24,678	\$8,168	\$11,832	\$8,168	\$60,392	\$80,392
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	9,700	10,000	6,478	9,700	-3,200	15,000	21,500
Total Natural History			\$9,700	\$10,000	\$6,478	\$9,700	\$300	\$15,000	\$25,000
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	2,852	1,500	1,210	2,852	-1,352	0	1,500
41	7040	NON-STATE PRINTING	1,290	1,500	673	1,290	210	0	1,500
41	7044	EXCESS PRINTING CHARGES - COPIES	624	600	300	624	-24	0	600

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Museum Dedicated Trust Fund - B/A 5036
 Fiscal Year 2025

Board Approved:

BUDGET REQUEST SFY 2026

Cat	GL	Description	SFY 2024 Actual	SFY 2025 Board Approved	SFY 2025 YTD 03/31/25	SFY 2026 Base Request	SFY 2026 Maintenance Adjustment	SFY 2026 Enhancement Request	SFY 2026 Total Request
41	7045	STATE PRINTNG CHARGES	646	0	1,175	646	-646	0	0
41	7073	SOFTWARE LICENSE/MNT CONTRACTS	86	0	0	86	-86	0	0
41	7120	ADVERTISING	134	2,000	403	134	2,000	0	2,134
41	7223	OTHER EDP SERVICES	855	855	0	855	0	0	855
41	7240	HOST FUND EXPENSES	1,720	6,500	0	1,720	4,780	0	6,500
41	7285	STATE MAILROOM	3,334	1,669	999	3,334	0	0	3,334
41	7301	MEMBERSHIP DUES	118	375	0	118	-118	0	0
41	7302	REGISTRATION FEES	0	0	125	0	0	0	0
41	7370	PUBLICATIONS AND PERIODICALS	0	1,800	0	0	0	0	0
41	7390	CREDIT CARD SERVICE FEE	4,865	5,000	3,708	4,865	135	0	5,000
41	7547	EITS PRODUCTIVITY SUITE	70	376	0	70	0	0	70
41	7770	COMPUTER SOFTWARE < \$5,000	26	0	0	26	-26	0	0
41	7980	OPERATING LEASE PAYMENTS	300	389	259	300	0	0	300
41	9030	TRANSFER FROM MUSEUMS-SALARIES	49,469	46,695	36,301	49,469	-2,412	22,291	69,348
41	9743	TRANSFER TO OUTSIDE BANK	0	60,625	60,625	0	0	0	0
Total Administration			\$66,389	\$129,884	\$105,778	\$66,389	\$2,460	\$22,291	91,140
Education									
42	6100	OUT-OF-STATE TRAVEL	0	1,600	0	0	0	0	0
42	7020	OPERATING SUPPLIES	4,966	1,350	1,947	4,966	-3,616	0	1,350
42	7064	CONTRACTS - TEMP SERVICES	1,350	5,190	2,543	1,350	6,340	0	7,690
42	7302	REGISTRATION	0	900	0	0	0	0	0
42	7547	BUSINESS PRODUCTIVITY SUITE	0	376	0	0	376	0	376
Total Education			\$6,316	\$9,416	\$4,489	\$6,316	\$3,100	\$0	\$9,416
Exhibits									
43	6100	OUT-OF-STATE TRAVEL	0	2,500	0	0	2,500	0	2,500
43	6200	IN-STATE TRAVEL	1,150	1,000	0	1,150	-150	0	1,000
43	7020	OPERATING SUPPLIES	2,060	0	3,057	2,060	-2,060	0	0
43	7029	OPERATING SUPPLIES - SPECIAL PROJ	2,661	11,500	0	2,661	8,839	0	11,500
43	7060	CONTRACTS	67,985	0	0	67,985	-67,985	0	0
43	7145	MAINT SUPPLIES FOR BLDG & GRND	5,421	0	3,752	5,421	-5,421	0	0
43	7302	REGISTRATION	143	0	0	143	-143	0	0
43	7430	PROFESSIONAL SERVICES	0	0	1,627	0	0	0	0
43	7460	EQUIPMENT <\$1,000	3,690	0	784	3,690	-3,690	0	0

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Museum Dedicated Trust Fund - B/A 5036
 Fiscal Year 2025
 BUDGET REQUEST SFY 2026

Board Approved:

Cat	GL	Description	SFY 2024 Actual	SFY 2025 Board Approved	SFY 2025 YTD 03/31/25	SFY 2026 Base Request	SFY 2026 Maintenance Adjustment	SFY 2026 Enhancement Request	SFY 2026 Total Request
43	7465	EQUIPMENT \$1,000 - \$5,000	4,253	0	0	4,253	-4,253	0	0
43	7770	COPMPUTER SOFTWARE > \$5,000	1,675	0	1,884	1,675	-1,675	0	0
43	7970	MATERIALS	3,248	0	885	3,248	-3,248	0	0
43	8370	COMPUTER EQUIPMENT <\$5,000	0	0	2,595	0	0	0	0
Total Exhibits			\$92,287	\$15,000	\$14,584	\$92,287	-\$77,287	\$0	\$15,000
History									
45	6100	OUT-OF-STATE TRAVEL	0	1,574	0	0	0	0	0
45	6200	IN-STATE TRAVEL	0	1,260	0	0	0	0	0
45	7020	OPERATING SUPPLIES	4,682	6,090	1,977	4,682	1,408	0	6,090
45	7064	CONTRACTS-TEMP LABOR	13,845	15,000	6,809	13,845	1,155	0	15,000
45	7073	SOFTWARE LICSESE/MAINTENANCE	976	827	976	976	0	0	976
45	7302	REGISTRATION	0	720	0	0	0	0	0
45	7770	COMPUTER SOFTWARE < \$5,000	0	0	632	0	0	0	0
Total History			\$19,503	\$25,471	\$10,395	\$19,503	\$2,563	\$0	\$22,066
Board Approved Special Projects									
48	7029	SPECIAL PROJECTS	5,000	491,319	0	5,000	517,709	-97,683	425,026
Total Board Approved Special Projects			\$5,000	\$491,319	\$0	\$5,000	\$517,709	-\$97,683	\$425,026
Museum Store									
49	7020	OPERATING SUPPLIES	1,224	2,500	6,453	1,224	1,578	0	2,802
49	7045	STATE PRINITNG CHARGES	413	0	0	413	-413	0	0
49	7064	TEMPORARY STAFFING	11,981	14,000	11,325	11,981	2,019	0	14,000
49	7073	SOFTWARE LICENSE/MAINTENANCE	4,104	4,118	3,157	4,104	14	0	4,118
49	7120	ADVERTISING	0	500	0	0	500	0	500
49	7240	HOST FUND	156	0	258	156	-156	0	0
49	7285	STATE MAIL	0	500	0	0	500	0	500
49	7547	EITS PRODUCTIVITY SUITE	70	384	0	70	315	0	384
49	7560	COST OF GOODS SOLD - DIR SALES	99,615	110,000	86,613	99,615	385	0	100,000
49	7980	OPERATING LEASE PAYMENTS	0	0	0	0	0	0	0
49	9030	TRANSFER FROM MUSEUM - SALARIES	64,047	74,291	51,800	64,047	22,909	0	86,956
Total Museum Store			\$181,610	\$206,294	\$85,812	\$181,610	\$27,650	\$0	\$209,260

Coin Press

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Museum Dedicated Trust Fund - B/A 5036
 Fiscal Year 2025
 BUDGET REQUEST SFY 2026

Board Approved:

Cat	GL	Description	SFY 2024 Actual	SFY 2025 Board Approved	SFY 2025 YTD 03/31/25	SFY 2026 Base Request	SFY 2026 Maintenance Adjustment	SFY 2026 Enhancement Request	SFY 2026 Total Request
50	7020	OPERATING SUPPLIES	9,232	10,000	3,664	9,232	768	0	10,000
50	7071	INTRLCL AGRMT - STATE SEAL ROYALTIES	60	150	101	60	90	0	150
50	7090	EQUIPMENT REPAIR	415	10,000	0	415	9,585	0	10,000
50	7560	COST OF GOODS SOLD - COIN PRESS	14,719	50,000	40,010	14,719	35,281	0	50,000
		Total Coin Press	\$24,426	\$70,150	\$43,775	\$24,426	\$45,724	\$0	\$70,150
		Restricted Special Projects							
55	T 7029	OPERATING - SPECIAL PROJECTS	48,198	250,389	23,040	48,198	269,970	0	318,169
		Total Restricted Special Projects	\$48,198	\$250,389	\$23,040	\$48,198	\$269,970	\$0	\$318,169
		Restricted Collection Storage Maint.							
56	T 7029	SPECIAL PROJECTS	0	144,560	1,438	0	86,423	0	86,423
		Total Restricted Special Projects	\$0	\$144,560	\$1,438	\$0	\$86,423	\$0	\$86,423
		Total Expenditures	\$465,262	\$1,377,162	\$303,957	\$465,262	\$886,781	\$0	\$1,352,042

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2025
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request

REVENUE:

2511	BALANCE FORWARD FROM NEW YEAR	700,000
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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 2025. The base is being adjusted to reflect actual funds remaining to be carried forward in as a Maintenance Budget Adjustment for SFY 2026.

- \$ 5,756 3601 - Under One Sky Fund
- \$ 63,196 3602 - Charles and Marjorie Russell Fund
- \$ 687 3603 - Nauman Fund
- \$ 7,260 3604 - Anthropology Collections Fund
- \$ 35,506 3606 - Bretzlaff Foundation Projects Fund
- \$ 1,731 3607 - Computerization Jessie Pope
- \$ 7,355 3608 - Splatt Fund
- \$ 31,301 3609 - Fey Slot Machine Collection
- \$ 12,388 3611 - Education Fund
- \$ 4,249 3613 - HattoriSheehan Anthropology Acquisitions
- \$ 35,375 3615 - Exhibits
- \$ 0 3620 - Guild Russell Fund
- \$ 148 3621 - Louise Inman Fund
- \$ 929 3622 - Nevada Capital Enhancement Fund
- \$ 1,000 3623 - Guild Jr. Fund
- \$ 0 3624 - USS Nevada Fund
- \$ 5,133 3626 - History

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 Request
\$ 10,000	3627 - NV150 Fund	
\$ 1,835	3628 - Day of the Dead	
\$ 7,225	3629 - Special Events	
\$ 0	3631 - Professional Development Fund	
\$ 25	3632 - Community Foundation of Western NV/Facilities	
\$ 16,049	3633 - Facilities	
\$ 919	3634 - EL Cord	
\$ 300	3635 - Lunar New Year	
<hr/>		
\$ 248,369	Balance Forward Restricted Cash Total	
\$ 367,607	Unrestricted Balance Forward	
\$ 56,423	Restricted Collection Storage Maint. Bal Fwd	
\$ 253,469	Restricted Donations Balance Forward	
<hr/>		
\$ 677,499	Total Balance Forward to FY 2026	
\$ 605,095	Base SFY 2024	
\$ 0	Maintenance Adjustment	
<hr/>		
\$ 605,095	Anticipated Revenue for SFY 2026	
2512	BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the Nevada State Museum that were carried forward from SFY 2024 to SFY 2025. An adjustment will be made in the Maintenance Decision Unit M150 to reduce this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year.	0
\$ (622,185)	Base SFY 2024	
\$ 622,185	Maintenance Adjustment	
<hr/>		

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
	\$ 0 Anticipated Revenue for SFY 2026	
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 2026</p> <p>\$ 6,255 Base SFY 2024 \$ (255) Maintenance Adjustment \$ 6,000 Anticipated Revenue for SFY 2026</p>	6,000
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 2026.</p>	40,000

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2025
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 Request
	<p>\$ 53,860 Base SFY 2024</p> <p>\$ <u>(13,860)</u> Maintenance Adjustment</p> <p>\$ 40,000 Anticipated Revenue for SFY 2026</p>	
3872	COIN PRESS REVENUE	200,000
	<p><u>Coin Press</u> Fees are charged for use of Coin Press No. 1 by outside organizations, for mission-related purposes, and for the sale of medallions in museum stores within the Division of Museums and History. Coin press revenue supports private budget activities and provides for continuation of these activities.</p> <p><u>Penny Press</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:</p> <p>\$ 113,260 Base SFY 2024</p> <p>\$ <u>86,740</u> Maintenance Adjustment</p> <p>\$ 200,000 Anticipated Revenue for SFY 2026</p>	
4008	MEMBERSHIPS	40,000

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026
	Request
<p>Members of the Nevada State Museum pay dues to support the museum and receive benefits. The Board of Museums and History sets the amount for each category. Membership revenue supports private budget activities and provides for continuation of these activities.</p>	
<p>4010 PHOTOGRAPH SALES</p> <p>Historic photographs in the museum’s collections are reproduced for sale to individuals, non-profit organizations, and businesses. Photographs are published in local, state, regional, and national publications. Photograph sales support private budget activities and provide for continuation of these activities.</p>	2,000
<p>4025 MERCHANDISE SALES</p> <p>All museum stores are overseen by the Board of Museums and History. The store sells mission-related merchandise at the museum and occasional off-site venues for purposes of education, fund raising, and marketing. Museum store revenue is included in the private budget per NRS 381 and supports private budget activities.</p>	250,000
<p>4251 GIFTS AND DONATIONS</p> <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 2026.</p>	10,000

\$ 11,910 Base SFY 2024

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
	\$ (1,910) Maintenance Adjustment	
	\$ 10,000 Anticipated Revenue for SFY 2026	
4265	<p>PRIVATE GRANTS</p> <p>The museum receives grants and gifts for restricted purposes from private foundations, corporations, trusts, and individuals. These funds are expended under Category 55. Private grant revenue supports private budget restricted activities and provides for continuation of these activities. A Maintenance Budget Adjustment is requested to adjust this line item to reflect an annualization in current year revenues anticipated for SFY 2026.</p>	60,000
	\$ 58,438 Base SFY 2024	
	\$ 1,563 Maintenance Adjustment	
	\$ 60,000 Anticipated Revenue for SFY 2026	
4326	<p>TREASURER'S INTEREST</p> <p>The museum earns interest on private trust funds deposited at the State Treasurer's Office. This interest is credited to the private budget account quarterly through the fiscal year. Interest revenue supports private budget activities and provides for continuation of these activities.</p>	34,042
4454	<p>OUTSIDE BANK ACCOUNT</p> <p>The funds in this line item are drawn from the Morgan Stanley Investment Account to receive no less than a 5% annual withdrawal and maintain a corpus of \$200,000 of the Bretzlaff Endowment as defined in the Bretzlaff Endowment agreement. The Bretzlaff Endowment draw is expended out of Category 55, Restricted Projects.</p>	10,000
	\$ 10,000 Base SFY 2024	

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026
		Request
	\$ 0 Maintenance Adjustment	
	\$ 10,000 Anticipated Revenue for SFY 2026	
TOTAL REVENUE REQUEST		1,352,042

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE	SFY 2026
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	Request
EXPENDITURE:	
CAT 37 ANTHROPOLOGY TRUST FUND BUDGET	
7029 SPECIAL PROJECTS	80,392
<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 2026.</p>	
<p>\$ 11,832 Base SFY 2024</p> <p>\$ 8,168 Maintenance Adjustment</p> <hr/> <p>\$ 20,000 Anticipated Expenditures for SFY 2026</p>	
TOTAL CAT 37 ANTHROPOLOGY TRUST FUND BUDGET	80,392

CAT 39 NATURAL HISTORY TRUST FUND BUDGET

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
6100	<p>OUT OF STATE TRAVEL 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> <p style="margin-left: 40px;">\$ 0 Base SFY 2024 \$ 2,500 Maintenance Adjustment <u> 2,500</u> Anticipated Expenditures for SFY 2026</p>	2,500
6200	<p>IN STATE TRAVEL 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> <p style="margin-left: 40px;">\$ 0 Base SFY 2024 \$ 1,000 Maintenance Adjustment <u> 1,000</u> Anticipated Expenditures for SFY 2026</p>	1,000
7029	SPECIAL PROJECTS	21,500

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
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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 2026.

\$	9,700	Base SFY 2024
\$	(3,200)	Maintenance Adjustment
\$	15,000	Enhancement #3
\$	21,500	Anticipated Expenditures for SFY 2026

TOTAL CAT 39 NATURAL HISTORY TRUST FUND BUDGET	25,000
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CAT 41 ADMINISTRATION TRUST FUND BUDGET

6200	IN STATE TRAVEL Funds in this line item support Board approved professional development requests.	0
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\$	0	Base SFY 2024
\$	0	Maintenance Adjustment

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
	\$ 0 Anticipated Expenditures for SFY 2026	
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
	\$ 1,290 Base SFY 2024	
	\$ 210 Maintenance Adjustment	
	<u>\$ 1,500</u> Anticipated Expenditures for SFY 2026	
7044	EXCESS PRINT CHARGES COPIERS Funds in this line item are used to print program materials. This is an ongoing expenditure.	600
	\$ 624 Base SFY 2024	
	\$ (24) Maintenance Adjustment	
	<u>\$ 600</u> Anticipated Expenditures for SFY 2026	

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
7073	SOFTWARE LICENSE/MNT CONTRACTS One time expense. A maintenance adjustment request will bring this line item to zero.	0
	\$ 86 Base SFY 2024	
	\$ (86) Maintenance Adjustment	
	<u>\$ 0</u> Anticipated Expenditures for SFY 2026	
7120	ADVERTISING Advertising and public relations covers the cost of advertising for education programs: "Day of the Dead", other special events and opening receptions for new exhibits.. Advertising supports museum store sales, charges for services, memberships, donations, photograph sales, and publication sales. These are all private fund activities. Advertising and public relations expenses provide for continuation of these activities. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to adjust this line item to the anticipated amount for SFY 2026.	2,134
	\$ 134 Base SFY 2024	
	\$ 2,000 Maintenance Adjustment	
	<u>\$ 2,134</u> Anticipated Expenditures for SFY 2026	
7223	OTHER EDP SERVICES	855

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request									
	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.										
7240	<p>HOST FUND EXPENSES</p> <p>Host fund expenses cover the cost of food, beverages, and hosting supplies for special events and new exhibit openings. Increasing funds from the base amount promotes attendance, memberships, and store sales. This is an ongoing expenditure. Additionally, costs for the annual docent appreciation event is included (150 docents x \$30/docent). A Maintenance Budget Adjustment is requested to adjust this line item to the anticipated amount for SFY 2026.</p> <table style="margin-left: 20px;"> <tr> <td>\$</td> <td>1,720</td> <td>Base SFY 2024</td> </tr> <tr> <td>\$</td> <td>4,780</td> <td>Maintenance Adjustment</td> </tr> <tr> <td>\$</td> <td>6,500</td> <td>Anticipated Expenditures for SFY 2026</td> </tr> </table>	\$	1,720	Base SFY 2024	\$	4,780	Maintenance Adjustment	\$	6,500	Anticipated Expenditures for SFY 2026	6,500
\$	1,720	Base SFY 2024									
\$	4,780	Maintenance Adjustment									
\$	6,500	Anticipated Expenditures for SFY 2026									
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>	3,334									
7301	MEMBERSHIP DUES	0									

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
	<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>	
7302	<p>REGISTRATION FEES</p> <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>	0
	<p>\$ 0 Base SFY 2024</p> <p>\$ 0 Maintenance Adjustment</p> <hr/> <p>\$ 0 Anticipated Expenditures for SFY 2026</p>	
7370	<p>PUBLICATIONS AND PERIODICALS</p>	0

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
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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 2026.

\$	0	Base SFY 2024
\$	0	Maintenance Adjustment
\$	0	Anticipated Expenditures for SFY 2026

7390	CREDIT CARD DISCOUNT FEE	5,000
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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 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.

\$	4,865	Base SFY 2024
\$	135	Maintenance Adjustment
\$	5,000	Anticipated Expenditures for SFY 2026

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
7547	EITS PRODUCTIVITY SUITE Email costs for PCN# 0032 - Promotion and Sales Rep 2 (0.51 FTE)	70
	\$ 70 Base SFY 2024	
	\$ 0 Maintenance Adjustment	
	<u>\$ 70</u> Anticipated Expenditures for SFY 2026	
7770	COMPUTER SOFTWARE < \$5,000 One time expense. A maintenance adjustment will bring this line item to zero.	0
	\$ 26 Base SFY 2024	
	\$ (26) Maintenance Adjustment	
	<u>\$ 0</u> Anticipated Expenditures for SFY 2026	
7980	OPERATING LEASE PAYMENTS Monthly programs that generate private fund revenue.	300
	\$ 300 Base SFY 2024	
	\$ 0 Maintenance Adjustment	
	<u>\$ 300</u> Anticipated Expenditures for SFY 2026	
9030	TRANSFER TO MUSEUM	69,348

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BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
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SALARIES - This position (*Sales and Promotion Rep 2*) assists with medallion sales, facility use, fundraising events, annual fund drives, membership, and sponsorships. This position will support the coin press program by assisting with packing and selling the medallions, taking and filling orders, and managing supply orders and material inventory. PCN #0032, Sales and Promotion Rep 2, was previously funded out of Category 49, Museum Store. The funding of this position has been transferred to Category 41, Administration, which receives funding from multiple revenue sources. Enhancement request increases this position to full time with additional cost of the enhancement paid out of Cat 50, Coin Press Trust

Funds 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 2026 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.

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Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
	\$ 46,153 Total PCN #0032	
	\$ 46,153	
	\$ 49,469 Base SFY 2024	
	\$ (2,412) Maintenance Adjustment	
	\$ 22,291 Enhancement #1	
	\$ 69,348 Anticipated Expenditures for SFY 2026	
9743	TRANSFER TO OUTSIDE BANK Transfers unrestricted donation to the investment account	0
	\$ 0 Base SFY 2024	
	\$ 0 Maintenance Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2026	
TOTAL CAT 41 ADMINISTRATION TRUST FUND BUDGET		91,140
CAT 42 EDUCATION TRUST FUND BUDGET		
6100	OUT OF STATE TRAVEL This line item requests funds for approved professional development enhancements.	0
	\$ 0 Base SFY 2024	
	\$ 0 Maintenance Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2026	

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Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
7020	<p>OPERATING SUPPLIES</p> <p>These funds support the educational mission of the museum by providing materials for programming, speakers, and special events. Private funds are used as insufficient state funds are available for this area. Educational programming is an important function in accomplishing the museum's mission. An adjustment is requested in Maintenance adjustment to this line item to reflect the anticipated cost for SFY 2026.</p> <p style="margin-left: 20px;">\$ 4,966 Base SFY 2024 <u>\$ (3,616) Maintenance Adjustment</u> \$ 1,350 Anticipated Expenditures for SFY 2026</p>	1,350
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 style="margin-left: 20px;">\$ 1,350 Base SFY 2024 <u>\$ 6,340 Maintenance Adjustment</u> \$ 7,690 Anticipated Expenditures for SFY 2026</p>	7,690
7302	<p>MEMBERSHIP DUES</p> <p>Registration costs for staff to attend the National Association for Interpretation</p>	0

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Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
	\$ 0 Base SFY 2024	
	\$ 0 Maintenance Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2026	
7547	BUSINESS PRODUCTIVITY SUITE This line item supports email services which are utilized exclusively for the Education Program. This is an ongoing expenditure.	376
	\$ 0 Base SFY 2024	
	\$ 376 Maintenance Adjustment	
	\$ 376 Anticipated Expenditures for SFY 2026	
TOTAL CAT 42 EDUCATION TRUST FUND BUDGET		9,416
CAT 43 EXHIBITS TRUST FUND BUDGET		
6100	OUT OF STATE TRAVEL 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.	2,500
	\$ 0 Base SFY 2024	
	\$ 2,500 Maintenance Adjustment	
	\$ 2,500 Anticipated Expenditures for SFY 2026	

BOARD OF MUSEUMS & HISTORY
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Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
6200	<p>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.</p> <p style="margin-left: 40px;">\$ 1,150 Base SFY 2024 \$ (150) Maintenance Adjustment <u> </u> \$ 1,000 Anticipated Expenditures for SFY 2026</p>	1,000
7020	<p>OPERATING SUPPLIES This line item is for the purchase of supplies for the development, care, and maintenance of exhibits. These funds should be included in GL # 7029, Operating Supplies - Special Projects. A Maintenance Budget Adjustment is requested to reduce this line item to zero.</p> <p style="margin-left: 40px;">\$ 2,060 Base SFY 2024 \$ (2,060) Maintenance Adjustment <u> </u> \$ 0 Anticipated Expenditures for SFY 2026</p>	0
7029	OPERATING SUPPLIES - SPECIAL PROJECTS	11,500

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Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
	<p>This line item is for the development, care, and maintenance of changing exhibits. These funds purchase exhibit supplies, including art, labels, graphics, conservation, photographic supplies, and information supplies. The Exhibit program is an important function in accomplishing the museum's mission. Changing exhibits are a proven strategy for museum development. They draw new audiences and promote repeat visits. They provide a core theme for marketing, store merchandise, education programs, fundraisers, and special events. They promote memberships, donations, and collections development. A Maintenance Budget Adjustment is requested to increase this line item to reflect SFY 2023 approved authority which is anticipated in SFY 2026.</p> <p>\$ 2,661 Base SFY 2024 \$ 8,839 Maintenance Adjustment <u>\$ 11,500 Anticipated Expenditures for SFY 2026</u></p>	
7060	<p>CONTRACTS These funds should be included in GL # 7029, Operating Supplies - Special These funds should be included in GL # 7029, Operating Supplies - Special</p> <p>\$ 67,985 Base SFY 2024 \$ (67,985) Maintenance Adjustment \$ 0 Anticipated Expenditures for SFY 2026</p>	0
7430	PROFESSIONAL SERVICES	0

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BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
	One time expense. A maintenance adjustment will bring this line item to zero.	
	\$ 0 Base SFY 2024	
	\$ 0 Maintenance Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2026	
7770	COPMPUTER SOFTWARE > \$5,000 One time expense. A maintenance adjustment will bring this line item to zero	0
	\$ 1,675 Base SFY 2024	
	\$ (1,675) Maintenance Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2026	
8271	SPECIAL EQUIPMENT <\$5,000 One time expense. A maintenance adjustment will bring this line item to zero	0
	\$ 0 Base SFY 2024	
	\$ 0 Maintenance Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2026	
CAT 43 EXHIBITS TRUST FUND BUDGET		15,000
CAT 45 HISTORY TRUST FUND BUDGET		
6100	OUT OF STATE TRAVEL This line item requests funds for approved professional development	0

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BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
	\$ 0 Base SFY 2024	
	\$ 0 Maintenance Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2026	
6200	IN-STATE TRAVEL 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	0
	\$ 0 Base SFY 2024	
	\$ 0 Maintenance Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2026	
7020	OPERATING SUPPLIES Operating supplies covers the cost of conservation supplies, such as acid-free tissue, boxes, photo sleeves for collections, film, and digital photograph printing paper. Supplies support photograph sales, which are private fund activities. Operating supplies expenses provide for the continuation of these activities. Private funds are used as insufficient state funds are available for this area. History program is an important function in accomplishing the museum's mission.	6,090
7064	CONTRACTS - TEMP SERVICES	15,000

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DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
	<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 2026</p> <p>\$ 13,845 Base SFY 2024 \$ 1,155 Maintenance Adjustment <u>\$ 15,000</u> Anticipated Expenditures for SFY 2026</p>	
7073	<p>SOFTWARE LICENSE/MAINTENANCE</p> <p>This line item is for the yearly renewal of the Past Perfect Software license. This is an ongoing expenditure.</p>	976
7302	<p>REGISTRATION</p> <p>Registration costs for staff to attend the Costume Society of America Annual Symposium, Los Angeles, CA.</p> <p>\$ 0 Base SFY 2024 \$ 0 Maintenance Adjustment <u>\$ 0</u> Anticipated Expenditures for SFY 2026</p>	0
7770	<p>COMPUTER SOFTWARE < \$5,000</p> <p>One time expense. A maintenance adjustment will bring this line item to zero.</p> <p>\$ 0 Base SFY 2024 <u>\$ 0</u> Maintenance Adjustment</p>	0

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BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
	\$ 0 Anticipated Expenditures for SFY 2026	
TOTAL CAT 45 HISTORY TRUST FUND BUDGET		22,066

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. \$ 5,000 Base SFY 2024 \$ 573,911 Maintenance Adjustment \$ (97,683) Enhancement #1, #2, #3, #4 \$ 578,911 Anticipated Expenditures for SFY 2026	425,026
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CAT 48 BOARD APPROVED SPECIAL PROJECTS		425,026
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CAT 49 MUSEUM STORE TRUST FUND BUDGET

7020	OPERATING SUPPLIES	2,802
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BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 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;">\$ 1,224 Base SFY 2024 \$ 1,578 Maintenance Adjustment <u>\$ 2,802</u> Anticipated Expenditures for SFY 2026</p>	
7045	<p>STATE PRINTING CHARGES One time expenditure. A maintenance adjustment will be submitted to make</p> <p style="margin-left: 40px;">\$ 413 Base SFY 2024 \$ (413) Maintenance Adjustment <u>\$ 0</u> Anticipated Expenditures for SFY 2026</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 2025.</p>	14,000

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BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
	\$ 11,981 Base SFY 2024	
	\$ 2,019 Maintenance Adjustment	
	<u>\$ 14,000</u> Anticipated Expenditures for SFY 2026	
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 2026	4,118
	\$ 4,104 Base SFY 2024	
	\$ 14 Maintenance Adjustment	
	<u>\$ 4,118</u> Anticipated Expenditures for SFY 2026	
7120	ADVERTISING	500

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BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 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 2026.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2024 \$ 500 Maintenance Adjustment <u> </u> \$ 500 Anticipated Expenditures for SFY 2026</p>	
7240	<p>HOST FUND These funds are used for events held to benefit the museum store. No funds will be requested for SFY 2026.</p> <p style="margin-left: 40px;">\$ 156 Base SFY 2024 \$ (156) Maintenance Adjustment <u> </u> \$ 0 Anticipated Expenditures for SFY 2026</p>	0
7285	<p>STATE MAIL These funds were used to support mailing costs needed to distribute special event invitations and ship online/phone orders.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2024 \$ 500 Maintenance Adjustment <u> </u> \$ 500 Anticipated Expenditures for SFY 2026</p>	500

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
7547	EITS PRODUCTIVITY SUITE Email services for PCN 0010 - Retail Storekeeper 2.	384
	\$ 70 Base SFY 2024	
	\$ 315 Maintenance Adjustment	
	<u>\$ 384</u> Anticipated Expenditures for SFY 2026	
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 2026.	100,000
	\$ 99,615 Base SFY 2024	
	\$ 385 Maintenance Adjustment	
	<u>\$ 100,000</u> Anticipated Total for SFY 2026	
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

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
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BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request																						
9030	<p>TRANSFER FROM MUSEUM - MDTF POSITION COSTS</p> <p>Funds represent position costs for one full-time museum store employee (PCN 0010) which include the Bond Ins, Tort Ins, DHRM personnel, EITS Security, and Infrastructure assessments and are assessed on a Full Time Equivalent (FTE) basis. This position is critical to the successful performance of the museum store. An adjustment is being requested in the Maintenance adjustment to this line item to reflect the SFY 2026 actual position cost needs.</p> <p>Detail of Costs per Position: PCN# 0010 - Retail Storekeeper 2</p> <table style="margin-left: 20px;"> <tr><td>\$ 83,611</td><td>Salary (\$23.84 p/h plus benefits)</td></tr> <tr><td>\$ 2</td><td>Bond Ins</td></tr> <tr><td>\$ 116</td><td>Tort Ins</td></tr> <tr><td>\$ 1,000</td><td>DHRM Cost Allocation</td></tr> <tr><td>\$ 212</td><td>EITS Infrastructure Asses.</td></tr> <tr><td>\$ 129</td><td>EITS Security Asses.</td></tr> <tr><td><u>\$ 85,070</u></td><td>Total PCN #0010</td></tr> <tr><td> </td><td></td></tr> <tr><td>\$ 64,047</td><td>Base SFY 2023</td></tr> <tr><td><u>\$ 22,909</u></td><td>Base SFY 2024</td></tr> <tr><td>\$ 86,956</td><td>Maintenance Adjustment</td></tr> </table> <p style="margin-left: 40px;">Anticipated Expenditures for SFY 2026</p>	\$ 83,611	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>\$ 85,070</u>	Total PCN #0010	 		\$ 64,047	Base SFY 2023	<u>\$ 22,909</u>	Base SFY 2024	\$ 86,956	Maintenance Adjustment	86,956
\$ 83,611	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>\$ 85,070</u>	Total PCN #0010																							
\$ 64,047	Base SFY 2023																							
<u>\$ 22,909</u>	Base SFY 2024																							
\$ 86,956	Maintenance Adjustment																							
TOTAL CAT 49 MUSEUM STORE TRUST FUND BUDGET		209,260																						

CAT 50 COIN PRESS TRUST FUND BUDGET

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
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BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
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>\$ 9,232 Base SFY 2024 <u>\$ 768 Maintenance Adjustment</u> \$ 10,000 Anticipated Total for SFY 2026</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. A Maintenance Budget Adjustment is requested to increase the base request to equal current year totals which are anticipated in SFY 2026.</p> <p>\$ 60 Base SFY 2024 <u>\$ 90 Maintenance Adjustment</u> \$ 150 Anticipated Total for SFY 2026</p>	150
7090	<p>EQUIPMENT REPAIR Funds in this line item were used for minor repair needs of the Coin Press. Maintenance of the coin press is required for ongoing operation. A Maintenance Budget Adjustment has been prepared to increase this line item to the anticipated expenditure amount for SFY 2026.</p>	10,000

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BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
	\$ 415 Base SFY 2024	
	\$ 9,585 Maintenance Adjustment	
	<u>\$ 10,000</u> Anticipated Total for SFY 2026	
7560	COST OF GOODS SOLD - COIN PRESS This line item covers costs associated with selling Coin Press No. 1 commemorative medallions to eight outside organizations, for mission-related purposes, and for the sale of medallions in museum stores within the Division of Museums and History. Coin press costs support revenue used for private budget activities and provide for continuation of these activities. A Maintenance Budget Adjustment has been submitted to adjust this line item to the anticipated total for SFY 2026.	50,000
	\$ 14,719 Base SFY 2024	
	\$ 35,281 Maintenance Adjustment	
	<u>\$ 50,000</u> Anticipated Total for SFY 2026	
TOTAL CAT 50 COIN PRESS TRUST FUND BUDGET		70,150
CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND BUDGET		
7029	OPERATING - SPECIAL PROJECTS	318,169

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DIVISION OF MUSEUMS & HISTORY
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BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
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This category provides expenditure authority for projects to be funded through the receipt of restricted donations. We request authority for the full amount of these restricted funds. These funds include the restricted fund balance forward from SFY 2024 and actual private grants from SFY 2025 being carried forward to SFY 2026. The board is informed of restricted funds in amounts over \$500 as they are received through the year.

\$	5,756	3601 - Under One Sky Fund
\$	63,196	3602 - Charles and Marjorie Russell Fund
\$	687	3603 - Nauman Fund
\$	7,260	3604 - Anthropology Collections Fund
\$	35,506	3606 - Bretzlaff Foundation Projects Fund
\$	1,731	3607 - Computerization Jessie Pope
\$	7,355	3608 - Splatt Fund
\$	31,301	3609 - Fey Slot Machine Collection
\$	12,388	3611 - Education Fund
\$	4,249	3613 - HattoriSheehan Anthropology Acquisitions
\$	35,375	3615 - Exhibits
\$	0	3620 - Guild Russell Fund
\$	148	3621 - Louise Inman Fund
\$	929	3622 - Nevada Capital Enhancement Fund
\$	1,000	3623 - Guild Jr. Fund
\$	0	3624 - USS Nevada Fund
\$	5,133	3626 - History
\$	10,000	3627 - NV150 Fund
\$	1,835	3628 - Day of the Dead

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BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
\$ 7,225	3629 - Special Events	
\$ 0	3631 - Professional Development Fund	
<u>\$ 16,049</u>	3632 - Community Foundation of Western NV	
\$ 253,469	Balance Forward Restricted Cash Total	
\$ 253,469	Restricted Cash Balanced Forward RGL #2511	
\$ 60,000	Private Grants Anticipated from RGL #4265	
<u>\$ 10,000</u>	Bretzlaff Endowment Draw RGL #4454	
\$ 323,469	Anticipated Expenditures for SFY 2026	
<p>A Maintenance Budget Adjustment is requested to reflect actual balance forward amounts from SFY 2021 and authority for Private Grants RGL # 4265 for SFY 2026.</p>		
\$ 48,198	Base SFY 2024	
<u>\$ 275,270</u>	Maintenance Adjustment	
\$ 323,469	Anticipated Total for SFY 2026	
<hr/>		
TOTAL CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND BUDGET		318,169

CAT 56 RESTRICTED COLLECTION STORAGE MAINTENANCE

7029	SPECIAL PROJECTS	86,423
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**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2025
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 Request
	Category 56, Restricted Collections Maintenance, allows for a restricted, defined use of fifty percent funds that are collected through Revenue GL# 3871, Anthropology Fees.	
	This line item assures that a portion of funds collected for collection resource management are held for reinvestment into the CRM program to assure proper care and storage of collections that are collected.	
	\$ 56,423 Restricted Strg Maint Cash Balanced Forward RGL #2511	
	\$ 20,000 Anticipated 50% Fee Allocation RGL#3871	
	<u>\$ 76,423</u> Anticipated Expenditures for SFY 2025	
	A Maintenance Budget Adjustment is requested to reflect actual balance forward from SFY 2025 and authority for Restricted Storage Maintenance RGL # 3871 for SFY 2026.	
	\$ 0 Base SFY 2024	
	\$ 86,423 Maintenance Adjustment	
	<u>\$ 86,423</u> Anticipated Total for SFY 2026	
TOTAL CAT 56 TOTAL RESTRICTED COLLECTION STORAGE MAINTENANCE		86,423
TOTAL SFY 2026 EXPENDITURE REQUEST		1,352,042

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE	SFY 2026
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #1	
CAT 41 ADMINISTRATION	
9030 TRANSFER FROM MUSEUMS - SALARIES	22,291
Enhancement #1 requests funds to increase of PCN 32 (Sales and Promotion) from 0.51 FTE to 0.80 FTE as approved by the 2025 State Legislature. Increased hours will be used to further support Membership activities	
CAT 41 ADMINISTRATION	22,291
CAT 48 BOARD APPROVED SPECIAL PROJECTS	
7029 SPECIAL PROJECTS	-22,291
Enhancement #1 requests funds to increase of PCN 32 (Sales and Promotion) from 0.51 FTE to 0.80 FTE as approved by the 2025 State Legislature.	
4454 RECEIPTS FROM OUTSIDE BANK	-22,291
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 2026**

GENERAL LEDGER TITLE	SFY 2026
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #2	
CAT 37 ANTHRPOLOGY	
7029 SPECIAL PROJECTS	60,392
Enhancement #2 requests funds to purchase a NAGPRA compliant collections database to better allow staff to respond to research requests. Phase 1 will fund the purchase of the database and the migrations of collection records from PastPerfect to the new database.	
<hr/>	
CAT 37 ANTHRPOLOGY	60,392
CAT 48 BOARD APPROVED SPECIAL PROJECTS	
7029 SPECIAL PROJECTS	-60,392
Enhancement #2 requests funds to purchase a NAGPRA compliant collections database to better allow staff to respond to research requests.	
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4454 RECEIPTS FROM OUTSIDE BANK	-60,392
<hr/>	
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 2026**

GENERAL LEDGER TITLE	SFY 2026
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #3	
CAT 39 NATURAL HISTORY	
9030290 SPECIAL PROJECTS	15,000
Enhancement #3 requests funds to hire temporary staff to continue to catalog the Museum's plant collection (29 weeks x 20hours/week x \$34.00/hour).	
<hr/>	
CAT 39 NATURAL HISTORY	15,000
<hr/>	
CAT 48 BOARD APPROVED SPECIAL PROJECTS	
7029 SPECIAL PROJECTS	-15,000
Enhancement #3 requests funds to hire temporary staff to continue to catalog the Museum's plant collection (29 weeks x 20hours/week x \$34.00/hour).	
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4454 RECEIPTS FROM OUTSIDE BANK	-15,000
<hr/>	
TOTAL EXPENDITURE ENHANCEMENT #1	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	4251	4265	4326	4454	
REVENUES	Facilities Charge	Anthropology Fees	SFY 2023 Coin Press Revenue	Membership Fees	Photo Sales	Merchandise Sales	Gifts and Donations	Restricted Private Grants	Treasurers Interest	Outside Bank Acct	Totals
REVENUE AUTHORITY	6,000	40,000	200,000	40,000	2,000	250,000	10,000	60,000	34,042	10,000	652,042
2511 Balance Forward		56,423	86,481			346,707		210,389			700,000
Total Revenue	6,000	96,423	286,481	40,000	2,000	596,707	10,000	270,389	34,042	10,000	1,352,042
Cat EXPENDITURES											
#20 Fed BLM Co-op Agr											0
#37 Anthropology		10,000				49,180	5,000		16,212		80,392
#39 Natural History			5,000			17,500			2,500		25,000
#41 Administration	6,000			40,000		24,810	5,000		15,330		91,140
#42 Education			4,000			5,416					9,416
#43 Exhibits			7,500			7,500					15,000
#45 History					2,000	10,066				10,000	22,066
#48 Board Appr Spec Proj			199,831			225,195					425,026
#49 Museum Store						209,260					209,260
#50 Coin Press			70,150								70,150
#55 Restricted						47,780		270,389			318,169
#56 Restr. Coll. Stg. Maint		86,423									86,423
Total Expenditure Categories	6,000	96,423	286,481	40,000	2,000	596,707	10,000	270,389	34,042	10,000	1,352,042
Revenue Over (Short)	0	0	0	0	0	0	0	0	0	0	0

SFY 2026 Budget Request

BA 5037A

Nevada State Railroad Museum

Carson City

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

NARRATIVE

Nevada State Railroad Museum - Carson City

The Nevada State Railroad Museum - Carson City (NSRM-CC) is located on a thirteen-acre site consisting of various facilities including a restoration shop, engine house and collection storage building, interpretive center, restored historic railroad station, track, rail spurs, turntable, and other support facilities. The museum houses the largest single extant collection of Virginia and Truckee Railroad locomotives and rolling stock and strives to educate visitors on how the railroads of Northern Nevada enabled settlement and the rapid, profitable exploitation of resources in a hostile environment. The current collection exceeds 24,000 catalogued artifacts, memorabilia, photographs, records and hardware. The ongoing railroad restoration program is nationally recognized, and the staff complete restoration projects with the highest professional standards while maintaining historic locomotives and cars in safe operating condition, and providing a variety of support to other agencies within the division.

The Nevada State Railroad Museum - Carson City has a total of eleven full time staff members, ten of whom are paid with a combination of Tourism Funds and General Funds, and one is paid from private funds generated by the museum store.

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

Category 35, Administration, support provides for oversight of the various private funded areas which supports professional development through out-of-state travel, dues and conference registrations, and publications.

Category 36, Reserved for Future Use

Category 37, Exhibits, these funds provide for development and construction of exhibits that support the museum's mission, for maintenance of galleries and exhibit areas, while providing critical support for the development of new exhibits.

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

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

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 2025

BUDGET REQUEST SFY 2026

Cat	GL	Description	SFY 2024 Actual	SFY2025 Board Approved	SFY 2025 YTD 03/31/25	SFY 2026 Base Request	SFY 2026 Maintenance Adjustment	SFY 2026 Enhancement Request	SFY 2025 Total Request
Revenue									
00	2511	BAL FWD TO NEW YEAR	478,750	546,238	496,238	478,750	-81,657	0	397,093
00	2512	BALANCE FWD FR PREVIOUS YEAR	-478,750	0	0	-478,750	478,750	0	0
00	3801	FACILITY RENTAL	2,645	0	0	2,645	-645	0	2,000
00	3871	RAIL BIKE CHARGE	0	0	0	38,000	0	0	38,000
00	4025	MERCHANDISE SALES	127,213	150,000	127,213	127,213	22,787	0	150,000
00	4251	GIFTS & DONATIONS	5,571	7,000	2,269	5,571	1,429	0	7,000
00	4265	PRIV GRANT - RESTRICTED	4,327	25,000	0	4,327	20,674	0	25,000
00	4266	PRIV GRANT - FRIENDS OF THE RR	14,778	15,000	3,068	14,778	222	0	15,000
00	4326	TREASURER'S INTEREST	40,172	25,000	21,077	40,172	-15,172	0	25,000
0	4454	RECEIPTS FROM OUTSIDE BANK	0	0	0	0	0	0	0
Total Revenue			\$194,705	\$768,238	\$649,865	\$232,705	\$426,388	\$0	\$659,093
Administration									
35	6100	OUT-OF-STATE TRAVEL	8,044	6,964	2,948	8,044	-8,044	1,925	1,925
35	6200	IN-STATE TRAVEL	1,000	1,864	721	1,000	-1,000	0	0
35	7020	OPERATING SUPPLIES	6,479	3,000	706	6,479	-3,479	0	3,000
35	7029	SPECIAL PROJECTS	0	14,000	0	0	4,000	0	4,000
35	7040	NON-STATE PRINTING CHARGES	128	1,000	0	128	873	0	1,000
35	7044	EXCESS PRINT CHARGES-COPIERS	1,124	1,000	833	1,124	-124	0	1,000
35	7060	CONTRACTS	0	0	12,000	0	0	0	0
35	7073	SOFTWARE LICENSING & MAINTENANC	2,649	1,667	0	2,649	0	0	2,649
35	7120	ADVERTISING	0	2,500	0	0	2,500	0	2,500
35	7145	MAINT SUPPLIES BLDG & GRND	0	0	162	0	0	0	0
35	7152	DIESEL FUEL	0	0	7,800	0	16,000	0	16,000
35	7223	OTHER EDP SERVICE COSTS	855	855	0	855	0	0	855
35	7240	HOST FUND	0	1,000	0	0	1,000	0	1,000
35	7285	POSTAGE - STATE MAIL	240	1,000	226	240	760	0	1,000
35	7286	MAIL STOP-STATE MAILROOM	1,000	0	0	1,000	-1,000	0	0
35	7301	MEMBERSHIP FEES	950	800	1,300	950	-150	0	800
35	7302	REGISTRATION FEES	2,990	1,650	725	2,990	-2,990	1,375	1,375

Private Dedicated Trust Fund Budget Request Summary

Board Approved:

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

Fiscal Year 2025

BUDGET REQUEST SFY 2026

Cat	GL	Description	SFY 2024 Actual	SFY2025 Board Approved	SFY 2025 YTD 03/31/25	SFY 2026 Base Request	SFY 2026 Maintenance Adjustment	SFY 2026 Enhancement Request	SFY 2025 Total Request
35	7390	CREDIT CARD DISCOUNT FEES	493	500	284	493	7	0	500
35	7980	OPERATING LEASE PAYMENTS	26	360	88	26	334	0	360
Total Administration			\$25,979	\$38,160	\$27,792	\$25,979	\$8,685	\$3,300	\$37,964
Exhibits									
37	7029	SPECIAL PROJECTS	11,297	50,000	11,297	11,297	38,703	0	50,000
Total Exhibits			\$11,297	\$50,000	\$11,297	\$11,297	\$38,703	\$0	\$50,000
Docent									
43	7020	OPERATING SUPPLIES	0	400	0	0	400	0	400
43	7240	HOST FUND	2,881	2,100	0	2,881	-781	0	2,100
Total Docent			\$2,881	\$2,500	\$0	\$2,881	-\$381	\$0	\$2,500
Museum Store - Carson City									
45	6100	OUT-OF STATE TRAVEL	643	0	0	643	-643	0	0
45	6200	IN STATE TRAVEL	0	0	0	0	0	0	0
45	7020	OPERATING SUPPLIES	428	3,000	327	428	2,572	0	3,000
45	7064	CONTRACT-TEMP STAFF	0	3,400	0	0	3,400	0	3,400
45	7073	SOFTWARE MAINTENANCE	2,445	4,226	2,457	2,445	55	0	2,500
45	7285	POSTAGE	0	300	0	0	300	0	300
45	7390	CREDIT CARD DISCOUNT FEE	2,190	2,000	1,128	2,190	-190	0	2,000
45	7547	EITS PRODUCTIVITY SUITE	417	376	0	417	-41	0	376
45	7560	COST OF GOODS SOLD - DIR SALES	85,323	80,000	10,294	85,323	-25,323	0	60,000
45	7980	OPERATING LEASE CHARGES	0	360	107	0	360	0	360
45	9030	TRANS FROM MUSEUM - SALARIES	62,678	67,174	20,464	62,678	12,902	0	75,580
Total Museum Store			\$154,123	\$160,836	\$34,777	\$154,123	-\$6,608	\$0	\$147,516
Board Approved Special Projects									
48	7029	SPECIAL PROJECTS	0	94,417	62,372	0	68,880	-3,300	65,580
Total Board Approved Special Projects			\$0	\$94,417	\$62,372	\$0	\$68,880	-\$3,300	\$65,580

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

Board Approved:

BUDGET REQUEST SFY 2026

Cat	GL	Description	SFY 2024 Actual	SFY2025 Board Approved	SFY 2025 YTD 03/31/25	SFY 2026 Base Request	SFY 2026 Maintenance Adjustment	SFY 2026 Enhancement Request	SFY 2025 Total Request
		Restricted Special Projects							
55	7029	SPECIAL PROJECTS	17,684	424,325	84,562	17,684	337,850	0	355,534
		Total Restricted Special Projects	\$17,684	\$424,325	\$84,562	\$17,684	\$337,850	\$0	\$355,534
		Total Expenditure	\$211,965	\$770,238	\$220,800	\$211,965	\$447,129	\$0	\$659,093

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

TOTAL
SFY 2026

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

2511	BALANCE FORWARD TO NEW YEAR	397,093
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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 2026. The base is being adjusted to reflect actual funds remaining to be carried forward in a Maintenance Budget Adjustment for SFY 2026.

Restricted Funds -

\$	125	3701 - Eureka Exhibit	#
\$	41,662	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	
\$	200	3722 - Lyon Locomotive	
\$	284,772	3725 - Vera Silberstien	
<hr/>			
\$	330,534	Total Balance Forward Restricted Funds into SFY 2026	
\$	330,534	Total Balance Forward Restricted Funds into SFY 2026	
\$	48,531	Total Balance Forward Unrestricted into SFY 2026	
<hr/>			
\$	379,065	Total Balance Forward to New Year	

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026
<p>\$ 478,750 Base SFY 2024</p> <p>\$ (81,657) Maintenance Adjustment</p> <p><u>\$ 397,093</u> Anticipated Revenue for SFY 2026</p>	
<p>2512 BALANCE FORWARD FROM PREVIOUS YEAR</p> <p>These are private funds (cash) for the museums that were carried forward from SFY 2024 to SFY 2025. 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>\$ (478,750) Base SFY 2024</p> <p>\$ 478,750 Maintenance Adjustment</p> <p><u>\$ 0</u> Anticipated Revenue for SFY 2026</p>	
<p>3801 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 2026.</p>	2,000
<p>\$ 2,645 Base SFY 2024</p> <p>\$ (645) Maintenance Adjustment</p> <p><u>\$ 2,000</u> Anticipated Revenue for SFY 2026</p>	
<p>3871 Rail Bike Charges</p>	38,000

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

		TOTAL
GENERAL LEDGER TITLE		
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026
	Funds represent revenue generated by Board approved Rail Bike program. Program will start operations in September 2025. Estimated revenue is based on 5 day /week operation at 80% capacity prorated for 9 months (\$378,000). \$38,000 in anticipated revenue is being mapped to BA 5037A Carson City to pay back initial investment.	
4025	MERCHANDISE SALES All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. Most of the merchandise available, due to the interest of NSRMCC visitors, includes railroad books and other railroad items. The purposes served include: 1) provide revenue for the private funds, 2) provide books and other educational materials about railroads and railroading to teachers and visitors, and 3) provide revenue for the salary of the retail storekeeper. The museum store continues to be a key source of revenue for the private funds. These funds also include mail-order, inter-departmental and online sales.	150,000
	\$ 127,213 Base SFY 2024	
	\$ 22,787 Maintenance Adjustment	
	<u>\$ 150,000</u> Anticipated Revenue for SFY 2026	
4251	GIFTS & DONATIONS	7,000

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

TOTAL
SFY 2026

G.L.#	GENERAL LEDGER TITLE	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL
		<p>Funds represent unrestricted private funds collected by the NSRMCC. Funds are a combination of cash contributions placed in donation boxes that are located inside museum galleries and/or near museum entrances as unrestricted gifts (cash) from several sources. A Maintenance Budget Adjustment is requested to adjust the base year amount to reasonable anticipated revenues for SFY 2026</p> <p>\$ 5,571 Base SFY 2024 \$ 1,429 Maintenance Adjustment <u>\$ 7,000</u> Anticipated Revenue for SFY 2026</p>	
4265	PRIVATE GRANTS	<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 2026.</p> <p>\$ 4,327 Base SFY 2024 \$ 20,674 Maintenance Adjustment <u>\$ 25,000</u> Anticipated Revenue for SFY 2026</p>	25,000
4266	FRIENDS OF THE RAILROAD		15,000

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026
	<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 2026 is based on an actual accounting of the number of members in the base year and a flat fee based on each.</p> <p>\$ 14,778 Base SFY 2024 \$ 222 Maintenance Adjustment \$ 15,000 Anticipated Revenue for SFY 2026</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.</p> <p>\$ 40,172 Base SFY 2024 \$ (15,172) Maintenance Adjustment \$ 25,000 Anticipated Revenue for SFY 2026</p>	25,000
4454	<p>RECEIPTS FRPOM OUTSIDE BANK Board approved select enhancement requests are supported with investment funds.</p>	0
TOTAL REVENUE REQUEST SFY2026		659,093

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2025
BUDGET REQUEST SFY 2026

		SFY 2026
GENERAL LEDGER TITLE		
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
EXPENDITURE:		
CAT 35 ADMINISTRATION TRUST FUNDS BUDGET		1,925
6100	OUT OF STATE TRAVEL Requested funds to support travel costs associated with Enhancements #1.	
	\$ 0 Base SFY 2024	
	\$ 0 Maintenance Adjustment	
	\$ 1,925 Enhancement #1	
	\$ 1,925 Anticipated Expenditures for SFY 2026	
6200	IN-STATE TRAVEL Requested funds to support travel costs associated with Enhancements.	0
	\$ 0 Base SFY 2024	
	\$ 0 Maintenance Adjustment	
	\$ 0 Enhancement	
	\$ 0 Anticipated Expenditures for SFY 2026	
7020	OPERATING SUPPLIES	3,000

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

		SFY 2026
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 2026.</p> <p>\$ 6,479 Base SFY 2024 \$ (3,479) Maintenance Adjustment <u>\$ 3,000</u> Anticipated Expenditures for SFY 2026</p>	
7029	<p>SPECIAL PROJECTS Funds support specific museum projects.</p> <p>\$ 0 Base SFY 2024 \$ 4,000 Maintenance Adjustment \$ 4,000 Anticipated Expenditures for SFY 2026</p>	4,000
7040	NON-STATE PRINTING CHARGES	1,000

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

		SFY 2026
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	Funds are used for printing special museum publications, and the quarterly newsletter and journal, the Sagebrush Headlight. Private funds support museum events and programs, and are earned through the operation of the museum store, and unrestricted donations. The museum expects to continue to produce inexpensive interpretive and special publications. A Maintenance Budget Adjustment is being requested to reflect the anticipated need for SFY	
	\$ 128 Base SFY 2024	
	\$ 873 Maintenance Adjustment	
	\$ 1,000 Anticipated Expenditures for SFY 2026	
7044	EXCESS PRINT CHARGES-COPIERS Funds are used to print program materials.	1,000
	\$ 1,124 Base SFY 2024	
	\$ (124) Maintenance Adjustment	
	\$ 1,000 Anticipated Expenditures for SFY 2026	
7060	CONTRACTS Funds supported an approved enhancements.	0
	\$ 0 Base SFY 2024	
	\$ 0 Maintenance Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2026	

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

		SFY 2026
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
7073	<p>SOFTWARE LICENSING & MAINTENANCE These funds cover the cost of the annual software license, maintenance agreement, and online hosting for the Past Perfect program. Past Perfect is the collections database program used for cataloging the museum's photograph, and artifact collections. This cost is funded by private funds as there are no general funds available for this type of expenditure. This is an</p>	2,649
	<p>\$ 2,649 Base SFY 2024 \$ 0 Maintenance Adjustment <u>\$ 2,649</u> Anticipated Expenditures for SFY 2026</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>	2,500
	<p>\$ 0 Base SFY 2024 \$ 2,500 Maintenance Adjustment <u>\$ 2,500</u> Anticipated Expenditures for SFY 2026</p>	
7152	<p>DIESEL FUEL Recycled fuel is no longer stable enough to use in the operation of the Museum's historic trains. This is na expense this is on-going.</p>	16,000

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

		SFY 2026
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	\$ 0 Base SFY 2024	
	\$ 16,000 Maintenance Adjustment	
	\$ 16,000 Anticipated Expenditures for SFY 2026	
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
	\$ 855 Base SFY 2024	
	\$ (0) Maintenance Adjustment	
	\$ 855 Anticipated Expenditures for SFY 2026	
7240	HOST FUND These funds are used for the purpose of hosting special events. Private funds support these special events. This is an ongoing expense for the museum. A Maintenance Budget Adjustment is requested to increase the base year amount to the anticipated need for SFY 2026.	1,000
	\$ 0 Base SFY 2024	
	\$ 1,000 Maintenance Adjustment	
	\$ 1,000 Anticipated Expenditures for SFY 2026	
7285	POSTAGE - STATE MAIL	1,000

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

		SFY 2026
GENERAL LEDGER TITLE		
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	Funds in this line item are used for Museum Dedicated Trust Fund activities that require postage. This is an ongoing expenditure.	
	\$ 240 Base SFY 2024	
	\$ 760 Maintenance Adjustment	
	\$ 1,000 Anticipated Expenditures for SFY 2026	
7301	MEMBERSHIPS	800
	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.	
	\$ 950 Base SFY 2024	
	\$ (150) Maintenance Adjustment	
	\$ 800 Anticipated Expenditures for SFY 2026	
7302	REGISTRATION FEES	1,375
	Requested funds support registration costs for approved enhancements.	
	\$ 2,990 Base SFY 2023	

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

		SFY 2026
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	\$ (2,990) Maintenance Adjustment	
	\$ 1,375 Enhancement #1, #2	
	\$ 1,375 Anticipated Expenditures for SFY 2025	
7390	CREDIT CARD DISCOUNT FEES This line item funds credit card discount fees for admision purchases.	500
	\$ 493 Base SFY 2024	
	\$ 7 Maintenance Adjustment	
	\$ 500 Anticipated Expenditures for SFY 2026	
7960	OPERATING LEASE PAYMENTS Funds in this line item support the credit card processing machine monthly	360
	\$ 26 Base SFY 2024	
	\$ 334 Maintenance Adjustment	
	\$ 360 Anticipated Expenditures for SFY 2026	
TOTAL CAT 35 ADMINISTRATION TRUST FUNDS BUDGET		37,964
CAT 37 EXHIBITS TRUST FUNDS BUDGET		
7029	SPECIAL PROJECTS	50,000

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

		SFY 2026
GENERAL LEDGER TITLE		
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	<p>Funds are used for the development and maintenance of museum exhibits. Private funds supplement the state funding for exhibits. Funds are generated through the operation of the museum store, and unrestricted donations. New and/or updated exhibits are a critical component of museum education and interpretation, marketing, as well as encouraging and sustaining repeat visitation. A maintenance budget adjustment has been prepared for anticipated needs in SFY 2026.</p> <p>\$ 11,297 Base SFY 2024 \$ 38,703 Maintenance Adjustment \$ 50,000 Anticipated Expenditures for SFY 2026</p>	
TOTAL CAT 37 EXHIBITS TRUST FUNDS BUDGET		50,000

CAT 43 DOCENT TRUST FUNDS BUDGET

7020	OPERATING SUPPLIES	400
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BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

		SFY 2026
GENERAL LEDGER TITLE		
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	<p>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 2026.</p> <p>\$ 0 Base SFY 2024 \$ 400 Maintenance Adjustment <u> </u> \$ 400 Anticipated Expenditures for SFY 2026</p>	
7240	<p>HOST FUND Funds are used for the annual docent appreciation event. Request is based on 70 docents X \$30.</p> <p>\$ 2,881 Base SFY 2024 \$ (781) Maintenance Adjustment <u> </u> \$ 2,100 Anticipated Expenditures for SFY 2026</p>	2,100
TOTAL CAT 43 DOCENT TRUST FUNDS BUDGET		2,500

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

		SFY 2026
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
CAT 45 MUSEUM STORE TRUST FUNDS BUDGET		
6100	OUT-OF-STATE TRAVEL Museum store related travel that does not include professional development.	0
	\$ 643 Base SFY 2024	
	\$ (643) Maintenance Adjustment	
	<u>\$ 0</u> Anticipated Expenditures for SFY 2026	
6200	IN STATE TRAVEL Museum store related travel that does not include professional development.	0
	\$ 0 Base SFY 2024	
	\$ 0 Maintenance Adjustment	
	<u>\$ 0</u> Anticipated Expenditures for SFY 2026	
7020	OPERATING SUPPLIES Funds to pay for bags, register tapes, ink, and other supplies. Private funds support the operation of the museum store. This ongoing cost helps maintain the museum store's operation. Funds are earned through the operation of the museum store. A Maintenance Budget Adjustment is requested to increase the base year amount to anticipated need.	3,000
	\$ 428 Base SFY 2024	
	\$ 2,572 Maintenance Adjustment	
	<u>\$ 3,000</u> Anticipated Expenditures for SFY 2026	

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

		SFY 2026
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
7064	<p>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</p> <p>\$ 0 Base SFY 2024 \$ 3,400 Maintenance Adjustment <u>\$ 3,400</u> Anticipated Expenditures for SFY 2026</p>	3,400
7073	<p>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.</p> <p>\$ 2,445 Base SFY 2024 \$ 55 Maintenance Adjustment <u>\$ 2,500</u> Anticipated Expenditures for SFY 2026</p>	2,500
7285	<p>POSTAGE</p>	300

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

		SFY 2026
GENERAL LEDGER TITLE		
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
	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	
	\$ 0 Base SFY 2024	
	\$ 300 Maintenance Adjustment	
	\$ 300 Anticipated Expenditures for SFY 2026	
7390	CREDIT CARD DISCOUNT FEE	2,000
	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.	
	\$ 2,190 Base SFY 2024	
	\$ (190) Maintenance Adjustment	
	\$ 2,000 Anticipated Expenditures for SFY 2026	
7547	EITS PRODUCTIVITY SUITE	376
	This expenditure provides email for the privately funded store position.	
	\$ 417 Base SFY 2024	
	\$ (41) Maintenance Adjustment	
	\$ 376 Anticipated Expenditures for SFY 2026	

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

		SFY 2026
G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
7560	<p>COST OF GOODS SOLD - DIR SALES This amount covers the cost of merchandise inventory to be purchased for sale in the museum store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. Museum store revenue remains an important source of revenue for the private funds. A Maintenance Budget Adjustment is requested to adjust to the anticipated expenditures.</p> <p style="margin-left: 20px;">\$ 85,323 Base SFY 2024 \$ (25,323) Maintenance Adjustment <u> </u> \$ 60,000 Anticipated Expenditures for SFY 2026</p>	60,000
7980	<p>OPERATING LEASE PAYMENTS These funds are for the lease of the Point of Sale system Genius units (credit card processing terminals) The monthly fee for lease is \$29.95 monthly x twelve months. This is an ongoing expense.</p>	360
9030	<p>TRANSFER FROM MUSEUM Funds represent position costs for one full-time museum store employee which include the Bond Ins, Tort Ins,DHRM personnel, EITS Security, and Infrastructure assessments and are assessed on a Full Time Equivalent (FTE) basis. This position is critical to the successful performance of the museum store. A Maintenance Budget Adjustment to adjust this line item to reflect the SFY 2026 actual position cost needs.</p>	75,580

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

		SFY 2026
GENERAL LEDGER TITLE		
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
Detail of Costs per Position:		
PCN# 0016 - Retail Storekeeper 2		
\$	74,138 Salary	
\$	1 Bond Ins	
\$	99 Tort Ins	
\$	850 DHRM Cost Allocation	
\$	337 EITS Infrastructure Asses.	
\$	155 EITS Security Asses.	
\$	<u>75,580</u> Total PCN #0016	
\$	62,678 Base SFY 2024	
\$	<u>12,902</u> Maintenance Adjustment	
\$	75,580 Anticipated Expenditures for SFY 2026	
TOTAL CAT 45 MUSEUM STORE TRUST FUNDS BUDGET		147,516
CAT 48 BOARD APPROVED SPECIAL PROJECTS		
	7029 SPECIAL PROJECTS	65,580

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2025
 BUDGET REQUEST SFY 2026

		SFY 2026
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>	
	\$ 0 Base SFY 2024	
	\$ 68,880 Maintenance Adjustment	
	\$ 68,880 Anticipated Expenditures for SFY 2026	

CAT 48 BOARD APPROVED SPECIAL PROJECTS **65,580**

CAT 55 CARSON CITY RR RESTRICTED TRUST FUNDS BUDGET

7029	OPERATING - SPECIAL PROJECT This category provides expenditure authority to accept donated funds which have been restricted by donors and funds which have been restricted at the discretion the Board of Museums and History in support of specific projects and programs at the museum. These funds include the restricted fund balance forward from SFY 2024 and actual private grants from SFY 2025 being carried forward to SFY 2026.	355,534
7029 (Continued)		

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

		SFY 2026
GENERAL LEDGER TITLE		
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
Restricted Funds -		
\$ 125	3701 - Eureka Exhibit	
\$ 41,662	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	
\$ 200	3722 - Lyon Locomotive	
\$ 347,800	3725 - Vera Silberstien	
<u>\$ 393,562</u>	Total Balance Forward Restricted Funds into SFY 2021	
\$ 393,562	Restricted Cash Balanced Forward RGL #2511	
\$ 25,000	Private Grants Anticipated from RGL #4265	
\$ 30,000	Private Grants - Friends Anticipated RGL #4266	
<u>\$ 448,562</u>	Anticipated Expenditures for SFY 2022	
\$ 17,684	Base SFY 2024	
\$ 430,878	Maintenance Adjustment	
<u>\$ 448,562</u>	Anticipated Expenditures for SFY 2026	
TOTAL CAT 55 RESERVE CARSON CITY RR TRUST FUNDS BUDGET		355,535
TOTAL EXPENDITURE REQUEST SFY2026		659,093

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE		SFY 2026
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #1		
CAT 35 Administration		
6100	OUT OF STATE TRAVEL	1,925
	Enhancement #1 requests funds for staff professional development. Heritage Rail Alliance Annual Conference in Durango, CO September 4-6. 2025.	
\$	500 Airfare	
\$	960 Lodging	
\$	365 Per Diem	
\$	100 Ground Transportation	
\$	1,925	
7302	REGISTRATION FEES	575
	Costs for staff to attend the Heritage Rail Alliance Annual Conference in Durango, CO September 4-6. 2025.	
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 2026**

GENERAL LEDGER TITLE		SFY 2026
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 Sdurango, CO September 4-6. 2025.	
CAT 48	BOARD APPROVED SPECIAL PROEJCTS	-2,500
TOTAL EXPENDITURE ENHANCEMENT #3		0

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE		SFY 2026
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #2		
CAT 35 Administration		
7302	REGISTRATION FEES Enhancement #2 requests funds for conference registration costs for 2 staff to attend the Western Museums Association conference in Reno, NV October 1-4, 2025.	800
CAT 35 ADMINISTRATION		800
CAT 48	BOARD APPROVED SPECIAL PROJECTS Enhancement #2 requests funds for conference registration costs for 2 staff to attend the Western Museums Association conference in Reno, NV October 1-4, 2025.	-800
CAT 48	BOARD APPROVED SPECIAL PROJECTS	-800
TOTAL EXPENDITURE ENHANCEMENT #2		0

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5037 Nevada State Railroad Museum Deicated Trust Fund
 BUDGET REQUEST SFY 2026

	3801	3871	4025	4251	4265	4266	4326	4454	
REVENUES	Facility Charges	Rfail Bike Charge	Merchandise Sales	Gifts and Donations	Restricted Private Grants	Friends of the Railroad	Treasurers Interest	Receipt Outside Bank	Totals
REVENUE AUTHORITY	2,000	38,000	150,000	7,000	25,000	15,000	25,000		262,000
2511 Balance Forward	2,645		26,754	4,878	330,534	12,142	20,140		397,093
Total Revenue	4,645	38,000	176,754	11,878	355,534	27,142	45,140		659,093
Cat EXPENDITURES									
#35 Administration	4,645					8,319	25,000		37,964
#37 Exhibits			50,000						50,000
#43 Docent						2,500			2,500
#45 Museum Store			126,754	11,878		8,884			147,516
#48 Board Appr Spec Proj		38,000	0	0		7,440	20,140		65,580
#51 NSRM-EE									0
#52 NSRM-BC									0
#55 Restricted					355,534				355,534
									0
									0
									0
									0
									0
Total Expenditure Categories	4,645	38,000	176,754	11,878	355,534	27,142	45,140	0	659,093
Revenue Over (Short)	0	0	0	0	0	0	0	0	0

SFY 2026 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 2026**

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 2026**

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 2026

Board Approved:

Cat	GL	Description	SFY 2024 Actual	SFY 2025 Board Approved	SFY 2025 YTD 3/31/20235	SFY 2026 Base Request	SFY 2026 Maintenance Adjustment	SFY 2026 Enhancement Request	SFY 2026 Total Request
Revenue									
00	2511	BAL FWD TO NEW YEAR	335,043	334,020	334,020	335,043	-1,023	0	334,020
00	2512	BAL FWD FR PREV YR	-335,043	0	0	-335,043	335,043	0	0
00	3801	FACILITIES CHARGES	0	2,000	0	0	2,000	0	2,000
0	3871	RAIL BIKE CHARGES	0	0	0	340,000	0	0	340,000
00	4025	MERCHANDISE SALES	29,545	30,000	34,494	29,545	10,455	0	40,000
00	4251	GIFTS & DONATIONS	4,423	4,500	3,035	4,423	77	0	4,500
00	4265	PRIV GRANT - RESTRICTED	0	3,800	0	0	3,800	0	3,800
00	4266	FRIENDS OF THE RAILROAD	0	1,443	0	0	1,443	0	1,443
Total Revenue			\$33,969	\$375,763	\$371,549	\$373,969	\$351,794	\$0	\$725,763
DOCENT									
43	7240	HOST FUND	\$1,830	\$3,300	\$2,700	\$1,830	\$1,470	\$0	\$3,300
Total Docents			\$1,830	\$3,300	\$2,700	\$1,830	\$1,470	\$0	\$3,300
Board Approved Special Projects									
48	7029	SPECIAL PROJECTS	560	38,628	56,628	560	44,640	-7,037	38,163
Total Board Approved Special Projects			\$560	\$38,628	\$56,628	\$560	\$44,640	-\$7,037	\$38,163
Boulder City Railroad									
52	6100	OUT OF STATE TRAVEL	0	1,815	0	0	0	3,850	3,850
52	6200	IN STATE TRAVEL				0	0	1,637	1,637
52	7020	OPERATING SUPPLIES	147	500	3,254	2,620	353	0	2,973
52	7064	CONTRACT - MANPOWER	2,620	7,400	675	2,620	4,780	0	7,400
52	7073	SOFTWARE LICENSE/MAINTENANCE	1,242	5,210	2,457	1,242	1,258	0	2,500
52	7120	ADVERTISING	0	500	0	0	500	0	500
52	7223	OTHER EDP SERVICE COSTS	855	855	0	855	855	0	1,710
52	7302	REGISTRATION	0	575	0	0	0	1,550	1,550
52	7390	CREDIT CARD DISCOUNT FEE	303	800	702	303	697	0	1,000
52	7560	COST OF GOODS SOLD	115	13,000	12,656	115	17,885	0	18,000

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Railroad Museums Dedicated Trust Fund, Boulder City - B/A 5037B
 Fiscal Year 2026

Board Approved:

Cat	GL	Description	SFY 2024 Actual	SFY 2025 Board Approved	SFY 2025 YTD 3/31/20235	SFY 2026 Base Request	SFY 2026 Maintenance Adjustment	SFY 2026 Enhancement Request	SFY 2026 Total Request
52	7980	OPERATING LEASE PAYMENTS	359	360	169	359	1	0	360
		Total Boulder City Railroad	\$5,641	\$31,015	\$19,914	\$8,114	\$26,329	\$7,037	\$41,480
		Rail Bikes							
53	7020	OPERATING SUPPLIES	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
53	7029	SPECIAL SUPPLIES	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
53	7064	CONTRACT - MANPOWER	\$0	\$0	\$0	\$270,000	\$0	\$0	\$270,000
		Total Rail Bike	\$0	\$0	\$0	\$340,000	\$0	\$0	\$340,000
		Boulder City Railroad Restricted							
55	7029	OPERATING - SPECIAL PROJECTS	4,703	302,820	0	4,703	298,117	0	302,820
		Total Boulder City Railroad Restricted	\$4,703	\$302,820	\$0	\$4,703	\$298,117	\$0	\$302,820
		Total Expenditure	\$12,734	\$375,763	\$76,542	\$13,377	\$369,086	\$0	\$725,763
			21,234	0	295,008	360,591	-20,591	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 2026**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 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 2026. A Maintenance Budget Adjustment has been prepared to reflect actual funds remaining to be carried forward for SFY 2026	334,020
\$ 35,000 Unrestricted Balance Fwd to SFY 2026	
\$ 299,020 Restricted Balance Fwd to SFY 2026	
<u>\$ 334,020</u> Anticipated Revenue for SFY 2026	
\$ 335,043 Base SFY 2024	
\$ (1,023) Maintenance Adjustment	
<u>\$ 334,020</u> Anticipated Revenue for SFY 2026	
2512 BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the museums that were carried forward from SFY 2024 to SFY 2025. 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
\$ (335,043) Base SFY 2024	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	\$ 335,043 Maintenance Adjustment	
	\$ 0 Anticipated Revenue for SFY 2026	
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 2026.	2,000
	\$ 0 Base SFY 2024	
	\$ 2,000 Maintenance Adjustment	
	\$ 2,000 Anticipated Revenue for SFY 2026	
3871	Rail Bike Charges Funds represent revenue generated by Board approved Rail Bike program. Program will start operations in September 2025. Estimated revenue is based on 5 day /week operation at 80% capacity prorated for 9 months (\$378,000). \$38,000 in anticipated revenue is being mapped to BA 5037A Carson City to pay back initial investment.	340,000
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.	40,000
	\$ 29,545 Base SFY 2024	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	\$ 10,455 Maintenance Adjustment \$ 40,000 Anticipated Revenue for SFY 2026	
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
	\$ 4,423 Base SFY 2024 \$ 77 Maintenance Adjustment \$ 4,500 Anticipated Revenue for SFY 2026	
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 2026.	3,800
	\$ 0 Base SFY 2024 \$ 3,800 Maintenance Adjustment \$ 3,800 Anticipated Revenue for SFY 2026	
4266	FRIENDS OF THE RAILROAD	1,443

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	<p>This line item represents funding to be received by the Friends of the Nevada Southern Railway organization based on a per member flat fee which is to be expended in Expenditure Category 52 - Boulder City Railroad, for special projects and programs as necessitated by the museum.</p>	
TOTAL REVENUE REQUEST SFY2026		725,763

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 REQUEST
EXPENDITURE:	
43 DOCENTS	3,300
7240 HOST FUND	
Requested funds are based on 60 docents x \$30/docent	
\$ 1,830 Base SFY 2023	
\$ 1,470 Maintenance Adjustment	
\$ 3,300 Anticipated Expenditures for SFY 2025	
CAT 43 DOCENTS	3,300
CAT 48 BOARD APPROVED SPECIAL PROJECTS	
7029 SPECIAL PROJECTS	38,163
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.	
\$ 560 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 2026**

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 REQUEST
\$	44,640 Maintenance Adjustment	
\$	(7,037) Enhancement #1, #2	
\$	37,603 Anticipated expenditures for SFY 2025	
CAT 48 BOARD APPROVED SPECIAL PROJECTS		38,163
CAT 52 BOULDER CITY RR TRUST FUNDS BUDGET		
6100	OUT OF STATE TRAVEL	
	Requested travel for out-of-state professional development enhancement request.	3,850
\$	0 Base SFY 2024	
\$	0 Maintenance Adjustment	
\$	3,850 Enhancement #1	
\$	3,850 Anticipated expenditures for SFY 2026	
6200	IN STATE TRAVEL	
	Requested travel for in-state professional development enhancement request.	1,637
\$	0 Base SFY 2024	
\$	0 Maintenance Adjustment	
\$	1,637 Enhancement #2	
\$	1,637 Anticipated expenditures for SFY 2025	
7020	OPERATING SUPPLIES	2,973

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026
REQUEST	
<p>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 2026.</p> <p style="margin-left: 40px;">\$ 147 Base SFY 2024 \$ 353 Maintenance Adjustment <u> </u> \$ 500 Anticipated Expenditures for SFY 2026</p>	
<p>7064 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 2026.</p> <p style="margin-left: 40px;">\$ 2,620 Base SFY 2024 \$ 4,780 Maintenance Adjustment <u> </u> \$ 7,400 Anticipated Expenditures for SFY 2026</p>	7,400
<p>7073 SOFTWARE LICENSE/MAINTENANCE</p>	2,500

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 REQUEST
<p>This line item include funds for technical support and ongoing software assurance support of the museum store's point of sale system and online store. Technical support of the store point of sale system is needed to assure accuracy of the computerized inventory system. The cost of the technical support is \$150 for each hour and it is expected that the museum store requires a bank of 10 hours for the fiscal year. Annual Software Assurance costs provide software support which includes all upgrades and training. These services support the museum store, which continues to be an important source of revenue for the private funds. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. These expenses provide for continuation of private budget activities supported by the museum store. A Maintenance Budget Adjustment is requested to adjust base year amounts to the</p> <p style="margin-left: 40px;">\$ 1,242 Base SFY 2024 \$ 1,258 Maintenance Adjustment <u>\$ 2,500 Anticipated Expenditures for SFY 2026</u></p>	
<p>7120 ADVERTISING</p> <p>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 2026.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2024 \$ 500 Maintenance Adjustment <u>\$ 500 Anticipated Expenditures for SFY 2026</u></p>	500

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 REQUEST
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.	1,710
7302	REGISTRATIO Registration costs as requested to attend approved conferences.	1,550
	\$ 0 Base SFY 2024	
	\$ 0 Maintenance Adjustment	
	\$ 1,550 Enhancement #1 #2	
	\$ 1,550 Anticipated expenditures for SFY 2025	
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.	1,000
	\$ 303 Base SFY 2024	
	\$ 697 Maintenance Adjustment	
	\$ 1,000 Anticipated Expenditures for SFY 2026	
7560	COST OF GOODS SOLD	18,000

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE	TOTAL SFY 2026 REQUEST
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	
<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 base year amounts to the anticipated need in SFY 2026.</p> <p>\$ 115 Base SFY 2024 \$ 17,885 Maintenance Adjustment <u>\$ 18,000 Anticipated Expenditures for SFY 2026</u></p>	
<p>7980 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> <p>\$ 359 Base SFY 2024 \$ 1 Maintenance Adjustment <u>\$ 360 Anticipated Expenditures for SFY 2026</u></p>	360
TOTAL CAT 52 BOULDER CITY RR TRUST FUNDS BUDGET	41,480

CAT 53 RAIL BIKE

7020 OPERATING SUPPLIES	20,000
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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 2026**

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 REQUEST
	Operating supplies for Rail Bike program.	
7029	SPECIAL SUPPLIES Rail Bike supplies required to keep rail bikes in good condition.	50,000
7064	TEMPORARY SERVICES - MANPOWER Temporary staff (6) to operate the rail bike program under the direction of the Museum Director:	270,000
TOTAL CAT 53 RAIL BIKE TRUST FUNDS BUDGET		340,000
CAT 55 RESTRICTED TRUST FUNDS BUDGET		
7029	OPERATING - RESTRICTED SPECIAL PROJECT This category provides expenditure authority for projects to be funded through the receipt of restricted donations. We request authority for the full amount of these restricted funds. These funds include the actual private grants from SFY 2023 being carried forward to SFY 2026.	302,820
	\$ 4,703 Base SFY 2024	
	\$ 298,117 Maintenance Adjustment	
	\$ 302,820 Anticipated Expenditures for SFY 2026	
TOTAL CAT 55 RESTRICTED TRUST FUNDS BUDGET		302,820

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026
		REQUEST
TOTAL EXPENDITURE REQUEST SFY2026		725,763

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE	SFY 2026
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT #1	
CAT 52 BOULDER CITY RAILROAD MUSEUM	
6100 OUT OF STATE TRAVEL	3,850
Enhancement #1 requests funds for staff professional development. 2 staff: Heritage Rail Alliance Annual Conference in Durango, CO - September 4-7,2025.	
\$ 700.00 Airfare	
\$ 500.00 Ground Transportation + mileage	
\$ 1,916.00 Lodging	
\$ 734.00 Per Diem	
\$ 3,850.00	
7302 REGISTRATIO	1,150
Registration costs for the Heritage Rail Alliance Annual Conference Durango, CO - September 4-7,2025.	
TOTAL CAT 52 BOULDER CITY RAILROAD MUSEUM	5,000
CAT 48 BOARD APPROVED SPECIAL PROJECTS	
7029 SPECIAL PROJECTS	-5,000

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE		SFY 2026
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
	Enhancement #1 requests funds for staff professional development. 2 staff: Heritage Rail Alliance Annual Conference in Durango, CO - September 4-7,2025.	
TOTAL CAT 48 BOARD APPROVED SPECIAL PROJECTS		-5,000
TOTAL EXPENDITURE ENHANCEMENT #1		0

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE	SFY 2026
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT #2	
CAT 52 BOULDER CITY RAILROAD MUSEUM	
6200 IN STATE TRAVEL	1,637
Enhancement #2 requests funds for staff professional development. 1 staff: Western Museum Associations conference in Reno, NV - Ocotber 1-4, 2025.	
\$ 500.00 Airfare	
\$ 690.00 Lodging	
\$ 447.00 Per Diem	
\$ 1,637.00	
7302 REGISTRATIO	400
Registration costs for the Western Museum Associations conference in Reno, NV - Ocotber 1-4, 2025.	
TOTAL CAT 52 BOULDER CITY RAILROAD MUSEUM	2,037

CAT 48 BOARD APPROVED SPECIAL PROJECTS

7029 SPECIAL PROJECTS	-2,037
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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 2026**

GENERAL LEDGER TITLE		SFY 2026
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
	Enhancement #1 requests funds for staff professional development. 1 staff: Western Museum Associations conference in Reno, NV - October 1-4, 2025.	
TOTAL CAT 48 BOARD APPROVED SPECIAL PROJECTS		-2,037
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 2026

	3801	3871	4025	4251	4265	4266	
REVENUES	Facility Charges	Rail Bike Charges	Merchandise Sales	Gifts and Donations	Restricted Private Grants	Friends of the Railroad	Totals
REVENUE AUTHORITY	2,000	340,000	40,000	4,500	3,800	1,443	391,743
2511 Balance Forward			25,000	10,000	299,020		334,020
Total Revenue	2,000	340,000	65,000	14,500	302,820	1,443	725,763
Cat EXPENDITURES							
#35 Administration							0
#37 Exhibits							0
#43 Docent			3,300				3,300
#45 Museum Store							0
#48 Board Appr Spec Proj			32,830	12,185		1,443	46,458
#51 NSRM-EE							0
#53 Rail Bike		340,000					
#52 NSRM-BC	2,000		28,870	2,315			33,185
#55 Restricted					302,820		302,820
							0
							0
							0
							0
							0
							0
Total Expenditure Categories	2,000	340,000	65,000	14,500	302,820	1,443	725,763
Revenue Over (Short)	0	0	0	0	0	0	0

SFY 2026 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 2026**

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 2025
 BUDGET REQUEST SFY 2026

Board Approved:

Cat	GL	Description	SFY2024 Actual	SFY 2025 Board Approved	SFY 2025 YTD 03/31/25	SFY 2026 Base Request	SFY 2026 Maintenance Adjustment	SFY 2026 Enhancement Request	SFY 2026 Total Request
Revenue									
00	2511	BALANCE FORWARD TO NEW YEAR	20,052	22,101	22,101	20,052	0	0	20,052
00	2512	BALANCE FORWARD FR PREV YR	-20,052	0	0	-20,052	20,052	0	0
00	3801	FACILITIES CHARGES	1,800	2,000	1,600	1,800	200	0	2,000
00	4251	GIFTS & DONATIONS	0	5,000	905	0	5,000	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			\$1,800	\$32,101	\$24,606	\$1,800	\$28,252	\$0	\$30,052
Board Approved Special Projects									
48	7029	SPECIAL PROJECTS	8,000	8,246	0	8,000	-803	-1,520	5,677
Total Board Approved Special Projects			\$8,000	\$8,246	\$0	\$8,000	-\$803	-\$1,520	\$5,677
East Ely Railroad Museum									
51	6200	IN STATE TRAVEL	0	0	0	0	0	1,120	1,120
51	7029	OPERATING - SPECIAL PROJECTS	547	3,000	0	547	453	0	1,000
51	7064	TEMPORARY STAFFING	9,600	8,000	11,200	9,600	400	0	10,000
51	7223	OTHER EDP COSTS	855	855	0	855	0	0	855
51	7302	REGISTRATION						400	400
51	8271	SPECIAL EQUIPMENT	0	0	0	0	0	0	0
Total East Ely Railroad Museum			\$11,003	\$11,855	\$11,200	\$11,003	\$853	\$1,520	\$13,375
EERDM Restricted									
55	7029	OPERATING - SPECIAL PROJECTS	8,000	12,000	0	0	11,000	0	11,000
Total East Ely Railroad Depot Restricted			\$8,000	\$12,000	\$0	\$0	\$11,000	\$0	\$11,000
Total Expenditure			\$27,003	\$32,101	\$11,200	\$19,003	\$11,050	\$0	\$30,052

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026
	REQUEST
REVENUE:	
2511 BALANCE FORWARD TO NEW YEAR	20,052
Private funds (cash) from the East Ely Railroad Depot Museum which are carried forward from SFY 2025 to SFY 2026. These funds include overall revenues over expenditures of unrestricted funds anticipated to be carried forward to SFY 2026 which will be offset in category 51 - East Ely Railroad Museum	
\$ 20,052 Base SFY 2024	
\$ 0 Maintenance Adjustment	
<u>\$ 20,052</u> Anticipated Revenue for SFY 2026	
2512 BALANCE FORWARD FROM PREVIOUS YEAR	0
These are private funds (cash) for the museums that were carried forward from SFY 2024 to SFY 2025. 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.	
\$ (20,052) Base SFY 2024	
\$ 20,052 Maintenance Adjustment	
<u>\$ 0</u> Anticipated Revenue for SFY 2026	
3801 FACILITY CHARGES	2,000

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	<p>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 2026.</p> <p>\$ 1,800 Base SFY 2024 \$ 200 Maintenance Adjustment \$ 2,000 Anticipated Revenue for SFY 2026</p>	
4251	<p>GIFTS & DONATIONS Funds represent unrestricted private funds collected by the EERDM. Funds are typically cash contributions placed in donation boxes that are located inside museum galleries and/or near museum entrances. A Maintenance Budget Adjustment has been prepared to increase this line item to a reasonable anticipated amount for SFY 2026.</p> <p>\$ 1,800 Base SFY 2024 \$ 200 Maintenance Adjustment \$ 2,000 Anticipated Revenue for SFY 2026</p>	5,000
4265	<p>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.</p> <p>\$ 0 Base SFY 2024</p>	3,000

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026
		REQUEST
\$	3,000 Maintenance Adjustment	
\$	3,000 Anticipated Revenue for SFY 2026	
TOTAL REVENUE REQUEST SFY2026		30,052

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE	SFY 2026
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	REQUEST
EXPENDITURE:	
CAT 48 BOARD APPROVED SPECIAL PROJECTS	
7029 SPECIAL PROJECTS	5,677
Support allows for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. Unspent funds are balanced forward to the new year for merchandise purchases and salaries as needed at the end of each fiscal year. Use of these funds during a fiscal year must be approved by the Board of Museums and History (the Board) as an action item or, based on a pre-approved threshold, the Administrator of the Division and submitted to the Board as an informational item at the Board meeting immediately following the approval of the use	
\$ 8,000 Base SFY 2024	
\$ (803) Maintenance Adjustment	
\$ (1,520) Enhancement #1	
\$ 5,677 Anticipated Expenditures for SFY 2026	
CAT 48 BOARD APPROVED SPECIAL PROJECTS	5,677

CAT 51 EAST ELY RR TRUST FUNDS BUDGET

6200 IN STATE TRAVEL	1,120
Requests for in-state travel are submitted/approved as enhancements.	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 REQUEST
	\$ 0 Base SFY 2024	
	\$ 0 Maintenance Adjustment	
	<u>\$ 1,120</u> Enhancement #1	
	\$ 1,120 Anticipated Expenditures for SFY 2026	
7029	OPERATING - SPECIAL PROJECTS 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.	1,000
	\$ 547 Base SFY 2024	
	<u>\$ 453</u> Maintenance Adjustment	
	\$ 1,000 Anticipated Expenditures for SFY 2026	
7064	TEMPORARY STAFFING Funds in this line item were used for temporary staffing to assist during special events that support trust fund activities. It is intended that this be an ongoing expenditure.	10,000
	\$ 9,600 Base SFY 2024	
	<u>\$ 400</u> Maintenance Adjustment	

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 REQUEST
	\$ 10,000 Anticipated Expenditures for SFY 2026	
7223	OTHER EDP COSTS Funds in this line item cover the costs to maintain the assisted audio tours which provides programing that assists with the Division of Museums and Histories ADA compliance goals. This is an ongoing expenditure.	855
7302	REGISTRATION Funds in this line item support registration costs for approved enhancements.	400
	\$ 0 Base SFY 2024	
	\$ 0 Maintenance Adjustment	
	\$ 400 Enhancement #1	
	\$ 400 Anticipated Expenditures for SFY 2026	
TOTAL CAT 51 EAST ELY RR TRUST FUNDS BUDGET		13,375

CAT 55 RESTRICTED TRUST FUNDS BUDGET

7029	OPERATING - RESTRICTED SPECIAL PROJECT This category provides expenditure authority for projects to be funded through the receipt of restricted donations.	11,000
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**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 REQUEST
	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.	
\$ 8,000	Restricted Cash Balanced Forward RGL #2511	
\$ 3,000	Private Grants Anticipated from RGL #4265	
\$ 11,000	Anticipated Expenditures for SFY 2025	
\$ 8,000	Base SFY 2024	
\$ 3,000	Maintenance Adjustment	
\$ 11,000	Anticipated Expenditures for SFY 2026	
TOTAL CAT 55 RESTRICTED TRUST FUNDS BUDGET		11,000
TOTAL SFY 2026 EXPENDITURE REQUEST		30,052

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE		SFY 2026
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT 31		
CAT 51 EAST ELY RAILROAD MUSEUM		
6200	IN STATE TRAVEL This enhancement requestss funds to support professional development - Western Museum Associations conference in Reno, NV October 1-4, 2025.	1,120
	\$200 Gas for State Truck	
	\$720 Lodging (4 nights)	
	\$400 Per Diem (5 days)	
7302	REGISTRATIO Western Museum Associations conference registration.	400
CAT 51 EAST ELY RAILROAD MUSEUM		1,520
CAT 48 SPECIAL PROJECTS		
7029	SPECIAL PROJECTS This enhancement requestss funds to support professional development - Western Museum Associations conference in Reno, NV October 1-4, 2025.	-1,520

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE		SFY 2026
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
TOTAL 4454 RECEIPTS FROM OUTSIDE BANK		-1,520
TOTAL EXPENDITURE ENHANCEMENT		0

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5037 Nevada State Railroad Museum Dedicated Trust Fund
 BUDGET REQUEST SFY 2026

	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			12,052	8,000			20,052
Total Revenue	2,000	0	17,052	11,000	0	0	30,052
Cat EXPENDITURES							
#35 Administration							0
#37 Exhibits							0
#43 Docent							0
#45 Museum Store							0
#48 Board Appr Spec Proj			7,197				7,197
#51 NSRM-EE	2,000		9,855				11,855
#52 NSRM-BC							0
#55 Restricted				11,000			11,000
							0
							0
							0
							0
							0
Total Expenditure Categories	2,000	0	17,052	11,000	0	0	30,052
Revenue Over (Short)	0	0	0	0	0	0	0

SFY 2026 Budget Request

BA 5038

Lost City Museum

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

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 2025
BUDGET REQUEST SFY 2026**

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 2025

Board Approved:

QUEST SFY 2026

Cat	GL	Description	SFY 2024 Actual	SFY 2025 Board Approved	SFY 2025 YTD 03/31/25	SFY 2026 Base Request	SFY 2026 Maintenance Adjustment	SFY 2026 Enhancements Request	SFY 2026 Total Request
REVENUE									
00	2511	BAL FWD TO NEW YEAR	86,128	86,176	158,035	86,128	3,872	0	90,000
00	2512	BAL FWD FROM PREVIOUS YEAR	-86,128	0	0	-86,128	86,128	0	0
00	4008	MEMBERSHIPS	1,755	5,000	2,165	1,755	3,245	0	5,000
00	4025	MERCHANDISE SALES	82,999	90,000	67,747	82,999	17,001	0	100,000
00	4251	GIFTS & DONATIONS	88,442	5,000	1,761	88,442	-83,442	0	5,000
00	4265	PRIVATE GRANTS	532	5,000	0	532	4,468	0	5,000
00	4326	TREASURER'S INTEREST	6,821	5,924	3,118	6,821	-897	0	5,924
00	4454	OUTSIDE BANK ACCOUNT	55,251	0	0	55,251	-55,251	0	0
TOTAL REVENUE			\$235,800	\$197,100	\$232,826	\$235,800	-\$24,876	\$0	210,924
ADMINISTRATION									
35	6100	OUT OF STATE TRAVEL	984	2,270	984	984	-984	0	0
35	6200	IN-STATE TRAVEL	124	1,279	1,076	124	-124	2,495	2,495
35	7020	OPERATING SUPPLIES	53	200	99	53	147	0	200
35	7029	OPERATING - SPECIAL PROJECTS	0	250	0	0	250	0	250
35	7044	EXCESS PRINT CHARGES-COPIES	0	43	0	0	43	0	43
35	7120	ADVERTISING	0	500	331	0	500	0	500
35	7223	OTHER EDP SERVICE COSTS	855	855	0	855	0	0	855
35	7240	HOST FUND	554	1,500	266	554	946	0	1,500
35	7280	OUTSIDE POSTAGE	23	50	50	23	27	0	50
35	7301	MEMBERSHIP DUES	150	130	129	150	-20	0	130
35	7302	REGISTRATION FEES	285	500	0	285	-285	800	800
35	7390	CREDIT CARD FEES	1,439	2,000	908	1,439	561	0	2,000
35	7980	OPERATING LEASE PAYMENTS	250	360	192	250	110	0	360
35	9743	TRANSFER TO OUTSIDE BANK	0	65,411	65,411	0	0	0	0
35	TOTAL ADMINISTRATION		\$4,717	\$75,348	\$69,446	\$4,717	\$1,171	\$3,295	\$9,183
ARCHAEOLOGY SPECIAL PROJ									
36	7029	OPERATING - SPECIAL PROJECTS	462	2,500	1,301	462	2,038	0	2,500
36	TOTAL ARCHAEOLOGY SPEC PROJ		\$462	\$2,500	\$1,301	\$462	\$2,038	\$0	\$2,500

Private Dedicated Trust Fund Budget Request Summary

Board Approved:

Lost City Museum Dedicated Trust fund - B/A 5038

Fiscal Year 2025

QUEST SFY 2026

Cat	GL	Description	SFY 2024 Actual	SFY 2025 Board Approved	SFY 2025 YTD 03/31/25	SFY 2026 Base Request	SFY 2026 Maintenance Adjustment	SFY 2026 Enhancements Request	SFY 2026 Total Request
EXHIBITS									
37	7020	OPERATING - (OUTDOOR EXHIBIT)	290	1,500	141	290	1,210	0	1,500
37	7029	OPERATING - SPECIAL PROJ	89	1,000	123	89	911	0	1,000
37		TOTAL BUILDINGS & GROUNDS/EXH	\$379	\$2,500	\$264	\$379	\$2,121	\$0	\$2,500
SHELVING PROJECT									
38	7029	OPERATING - SPECIAL PROJECTS	52,245	0	0	52,245	-52,245	0	0
38		TOTAL SHELVING PROJECT	\$52,245	\$0	\$0	\$52,245	-\$52,245	\$0	\$0
MUSEUM STORE									
41	7020	OPERATING SUPPLIES	419	419	566	419	-1	0	418
41	7045	STATE PRINTING CHARGES	0	0	0	0	0	0	0
41	7073	SOFTWARE LIC/MNT CONTRACTS	2,307	3,968	2,457	1,242	2,726	0	3,968
41	7120	ADVERTISING	0	0	0	0	0	0	0
41	7280	POSTAGE	15	140	84	15	125	0	140
41	7390	CREDIT CARD DISCOUNT FEES	0	0	0	0	0	0	0
41	7560	COST OF GOODS SOLD - STORE	26,087	30,000	30,985	26,087	11,173	0	37,260
41	7561	CONSIGNMENT SALES	5,004	3,000	1,539	5,004	-2,004	0	3,000
41	8371	COMPUTER EQUIPMENT	562	0	0	562	-562	0	0
41	9030	TRANS FROM MUSEUM - SALARIES	64,776	42,418	7,172	64,776	-24,562	0	40,214
41		TOTAL MUSEUM STORE	\$99,171	\$79,945	\$42,802	\$98,106	-\$13,106	\$0	\$85,000
SPECIAL PROJECTS/EVENTS									
42	7029	OPERATING - SPECIAL PROJ/EVENTS	2,550	6,950	5,793	2,550	9,900	0	12,450
42		TOTAL SPECIAL PROJECTS/EVENTS	\$2,550	\$6,950	\$5,793	\$2,550	\$9,900	\$0	\$12,450
BOARD APPROVED SPECIAL PROJ									
48	7029	OPERATING - SPECIAL PROJECTS	4,502	24,858	3,000	4,502	93,084	-3,295	94,291
48		TOTAL BOARD APPR SPEC PROJ	\$4,502	\$24,858	\$3,000	\$4,502	\$93,084	-\$3,295	\$94,291

Private Dedicated Trust Fund Budget Request Summary

Board Approved:

Lost City Museum Dedicated Trust fund - B/A 5038

Fiscal Year 2025

QUEST SFY 2026

Cat	GL	Description	SFY 2024 Actual	SFY 2025 Board Approved	SFY 2025 YTD 03/31/25	SFY 2026 Base Request	SFY 2026 Maintenance Adjustment	SFY 2026 Enhancements Request	SFY 2026 Total Request
		RESTRICTED SPECIAL PROJECTS							
55	7029	OPERATING - SPECIAL PROJECTS	0	5,000	0	0	5,000	0	5,000
55		TOTAL RESTR SPECIAL PROJECTS	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000
		TOTAL EXPENDITURES	\$164,025	\$197,100	\$122,606	\$162,960	\$47,963	\$0	\$210,924

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 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 2025 to SFY 2026. These funds include overall revenues over expenditures anticipated to be carried forward to SFY 2026. 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 2026.</p> <p style="margin-left: 40px;">\$ 86,128 Base SFY 2024</p> <p style="margin-left: 40px;">\$ 3,872 Maintenance Adjustment</p> <p style="margin-left: 40px;">\$ 90,000 Anticipated SFY 2026 Revenue</p>	90,000
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 2023 to SFY 2024. 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;">\$ (86,128) Base SFY 2024</p> <p style="margin-left: 40px;">\$ 86,128 Maintenance Adjustment</p> <p style="margin-left: 40px;">\$ 0 Anticipated SFY 2026 Revenue</p>	0
4008	MEMBERSHIP	5,000

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	<p>Funds received from private and/or business supporters for membership fees. Members receive benefits that include free admission, discounts in the museum store, publications. Membership revenues remain with the museum as part of the private trust fund budget.</p> <p>\$ 1,755 Base SFY 2024 \$ 3,245 Maintenance Adjustment <u>\$ 5,000</u> Anticipated SFY 2026 Revenue</p>	
4025	<p>MERCHANDISE SALES</p> <p>Museum stores are overseen by the Board of Museums and History and are included in the private fund budgets per NRS 381. Most of the merchandise available, due to the nature of collections, includes Native American items. Two purposes are served: to provide revenue for the private funds, and to provide materials to educate visitors. The museum store continues to be an important source of revenue for the private funds. These funds also include mail-order sales, consignment sales, and inter-departmental sales.</p> <p>\$ 82,999 Base SFY 2024 \$ 17,001 Maintenance Adjustment <u>\$ 100,000</u> Anticipated SFY 2026 Revenue</p>	100,000
4251	<p>GIFTS AND DONATIONS</p>	5,000

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	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.	
4265	PRIVATE GRANT The museum receives grants and gifts for restricted purposes from private foundations, corporations, trusts, and individuals. These funds are expended under Category 55. Private grant revenue supports private budget restricted activities and provides for continuation of these activities. A Maintenance Budget Adjustment is requested to adjust this line item as anticipated need \$ 532 Base SFY 2024 \$ 4,468 Maintenance Adjustment \$ 5,000 Anticipated SFY 2026 Revenue	5,000
4326	TREASURER'S INTEREST Private trust funds deposited in the Treasurer's Office earn interest which is credited to the account quarterly throughout the fiscal year.	5,924
4454	RECEIPTS FROM OUTSIDE BANK Funds in this line item support Board approved professional development requests or projects. \$ 0 Base SFY 2024 \$ 0 Maintenance Adjustment \$ 0 Anticipated SFY 20256Revenue	0

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 REQUEST
<hr/>		
<hr/>		
TOTAL SFY 2026 REVENUE REQUEST		210,924

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 REQUEST
BASE EXPENDITURE:		
CAT 35 ADMINISTRATION TRUST FUND		
6100	OUT OF STATE TRAVEL Requests for out-of-state travel are submitted/approved as enhancements.	0
	\$ 984 Base SFY 2024	
	\$ (984) Maintenance Adjustment	
	\$ 0 Anticipated Expenditures for SFY 2026	
6200	IN STATE TRAVEL Requests for in-state travel are submitted/approved as enhancements.	2,495
	\$ 124 Base SFY 2024	
	\$ (124) Maintenance Adjustment	
	\$ 2,495 Enhancement #1	
	\$ 2,495 Anticipated Expenditures for SFY 2026	
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 2026.	200

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	\$ 53 Base SFY 2024	
	\$ 147 Maintenance Adjustment	
	<u>\$ 200</u> Anticipated Expenditures for SFY 2026	
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 2026.	250
	\$ 0 Base SFY 2024	
	\$ 250 Maintenance Adjustment	
	<u>\$ 250</u> Anticipated Expenditures for SFY 2026	
7044	EXCESS PRINT CHARGES-COPIES Funds in this line item are used for the printing o outreach materials for special events held at the museum. This expenditure supports museum	43
	\$ 0 Base SFY 2024	
	\$ 43 Maintenance Adjustment	
	<u>\$ 43</u> Anticipated Expenditures for SFY 2026	
7120	ADVERTISING	500

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 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 2026.</p> <p>\$ 0 Base SFY 2024 \$ 500 Maintenance Adjustment <u>\$ 500</u> Anticipated Expenditures for SFY 2025</p>	
7240	<p>HOST FUND Requested funds are based on 50 docents x \$30/docent</p> <p>\$ 0 Base SFY 2024 <u>\$ 1,500</u> Maintenance Adjustment \$ 1,500 Anticipated Expenditures for SFY 2026</p>	1,500
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>	855
7280	<p>OUTSIDE POSTAGE This line item supports mailings for membership program.</p> <p>\$ 23 Base SFY 2024 <u>\$ 27</u> Maintenance Adjustment</p>	50

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	\$ 50 Anticipated Expenditures for SFY 2026	
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 2026. A Maintenance Budget Adjustment is requested to adjust this line item to the anticipated SFY 2026 total.	130
	Membership Dues:	
	\$ 50 Las Vegas Territory	
	\$ 80 MV Chamber of Commerce	
	<u>\$ 130</u>	
	\$ 150 Base SFY 2023	
	<u>\$ (20) Maintenance Adjustment</u>	
	\$ 130 Anticipated Expenditures for SFY 2025	
7302	REGISTRATION FEES Requests for conference attendance will be submitted/approved as enhancements.	800
	\$ 0 Base SFY 2023	
	\$ 0 Maintenance Adjustment	
	<u>\$ 800 Enhancement #1</u>	

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	\$ 800 Anticipated Expenditures for SFY 2025	
7390	CREDIT CARD FEES 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.	2,000
	\$ 1,439 Base SFY 2024	
	\$ 561 Maintenance Adjustment	
	<u>\$ 2,000</u> Anticipated Expenditures for SFY 2026	
7980	OPERATING LEASE PAYMENTS Credit Card machine rental.	360
	\$ 250 Base SFY 2024	
	\$ 110 Maintenance Adjustment	
	<u>\$ 360</u> Anticipated Expenditures for SFY 2026	
9743	TRANSFER TO OUTSIDE BANK Transfer of unrestricted donation to investment account.	0
	\$ 0 Base SFY 2024	
	<u>\$ 0</u> Maintenance Adjustment	

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 REQUEST
\$ 0 Anticipated Expenditures for SFY 2026	
CAT 35 ADMINISTRATION TRUST FUND	9,183
CAT 36 ARCHAEOLOGY SPECIAL PROJECTS	
7029 SPECIAL PROJECTS	2,500
<p>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.</p>	
\$ 462 Base SFY 2024	
\$ 2,038 Maintenance Adjustment	
\$ 2,500 Anticipated Expenditures for SFY 2026	
CAT 36 ARCHAEOLOGY SPECIAL PROJECTS	2,500
CAT 37 EXHIBIT TRUST FUND	
7020 OPERATING	1,500

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026
	REQUEST

These funds are used to support and maintain outside 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 2026.

\$ 290 Base SFY 2024
\$ 1,210 Maintenance Adjustment
 \$ 1,500 Anticipated Expenditures for SFY 2026

7029 OPERATING - SPECIAL PROJECTS (EXHIBITS) 1,000

These funds are for the refurbishment of the outdated exhibits in order to fulfill the mission to educate the public. There is no state appropriation for exhibits. A Maintenance Budget Adjustment is requested to increase this line item to reflect current year authority for anticipated need in SFY 2026.

\$ 89 Base SFY 2024
\$ 911 Maintenance Adjustment
 \$ 1,000 Anticipated Expenditures for SFY 2026

CAT 37 EXHIBITS AND B & G'S TRUST FUND	2,500
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CAT 38 SHELVING PROJECT 0

This enhancement unit requests investment funds to ensure the preservation of the collections by installing compact shelving in the library and lab areas of the museum. This request was originally approved in SFY2020. The Covid pandemic prevented this project from being completed. Funds requested are based on an updated quote.

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 REQUEST

\$	0	Base SFY 2024	
\$	0	Maintenance Adjustment	
\$	0	Anticipated Expenditures for SFY 2026	

CAT 38 SHELVING PROJECT	0
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CAT 41 MUSEUM STORE TRUST FUND

7020	OPERATING SUPPLIES		418
		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.	

7045	STATE PRINTING CHARGES	One-time expense. A maintenance adjustment request will be submitted to make this ine item zero.	0
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\$	0	Base SFY 2024	
\$	0	Maintenance Adjustment	
\$	0	Anticipated Expenditures for SFY 2026	

7064	TEMPORARY STAFFING	This line item funds temp. staff to assist with fulfillment for the online store (20 weeks x 10 hours/week x \$17/hour). This funding is no longer needed. A	0
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BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 REQUEST
<p>maintenance adjustment request will be submitted to make this ine item zero.</p>	
<p>\$ 0 Base SFY 2024</p> <p>\$ 0 Maintenance Adjustment</p> <p><u>\$ 0 Anticipated Expenditures for SFY 2026</u></p>	
<p>7073 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>	3,968
<p>\$ 1,242 Base SFY 2024</p> <p>\$ 2,726 Maintenance Adjustment</p> <p><u>\$ 3,968 Anticipated Expenditures for SFY 2026</u></p>	
<p>7120 ADVERTISING</p>	0

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026
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.</p>	
<p>7280 POSTAGE</p> <p>The funds for this line item are for merchandise purchased by customers in the store and online that require the item be mailed to the customer. This expense is collected from the customer at the time of the sale. Postage in the store is an ongoing expense.</p> <p style="margin-left: 40px;">\$ 15 Base SFY 2024</p> <p style="margin-left: 40px;">\$ 125 Maintenance Adjustment</p> <hr style="width: 100px; margin-left: 0;"/> <p style="margin-left: 40px;">\$ 140 Anticipated Expenditures for SFY 2026</p>	140
<p>7390 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;">\$ 0 Base SFY 2024</p> <p style="margin-left: 40px;">\$ 0 Maintenance Adjustment</p> <hr style="width: 100px; margin-left: 0;"/> <p style="margin-left: 40px;">\$ 0 Anticipated Expenditures for SFY 2026</p>	0

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
7560	<p>COST OF GOODS SOLD This amount covers the cost of merchandise inventory to be purchased for sale in the museum store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. Museum store revenue remains an important source of revenue for the private funds. These funds are self-generated by the museum store. A Maintenance Budget Adjustment is requested to adjust the base year amount to the current year budgeted authority.</p> <p>\$ 26,087 Base SFY 2024 <u>\$ 11,173 Maintenance Adjustment</u> \$ 37,260 Anticipated Expenditures for SFY 2026</p>	37,260
7561	<p>CONSIGNMENT SERVICES This line item covers the costs associated with consignment fees related to Art Shows which spotlight artists within the local area. This is an ongoing expenditure.</p> <p>\$ 5,004 Base SFY 2024 <u>\$ (2,004) Maintenance Adjustment</u> \$ 3,000 Anticipated Expenditures for SFY 2026</p>	3,000
8371	<p>COMPUTER EQUIPMENT One -time expenditure for store printer. No costs are anticipated for SFY2025.</p>	0

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
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\$ 562 Base SFY 2024
 \$ (562) Maintenance Adjustment
 \$ 0 Anticipated Expenditures for SFY 2026

9030	TRANSFER FROM MUSEUM - MDTF POSITION COSTS Funds represent position costs for two part-time (60% and 51%) museum store employees which include the Bond Ins, Tort Ins, DHRM personnel, EITS Security, and Infrastructure assessments and are assessed on a Full Time Equivalent (FTE) basis. These positions are critical to the successful performance of the museum store. A Maintenance Budget Adjustment will adjust this line item to reflect the SFY 2024 actual position cost needs.	40,214
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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

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
\$	63 EITS Infrastructure Asses.	
\$	49 EITS Security Asses.	
\$	41,340 Total PCN #0009	
\$	64,776 Base SFY 2024	
\$	(24,562) Maintenance Adjustment	
\$	40,214 Anticipated Expenditures for SFY 2026	
<hr/>		
CAT 41 MUSEUM STORE TRUST FUND		85,000
<hr/>		
CAT 42 SPECIAL PROJECTS TRUST FUND		
7029	OPERATING - SPECIAL PROJECTS	12,450
	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.	
	<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.	
\$	2,550 Base SFY 2024	
\$	9,900 Maintenance Adjustment	
\$	12,450 Anticipated Expenditures for SFY 2026	
<hr/>		
CAT 42 SPECIAL PROJECTS TRUST FUND		12,450

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026
REQUEST	
CAT 48 BOARD APPROVED SPECIAL PROJECTS	
7029 SPECIAL PROJECTS	94,291
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.	
\$ 4,502 Base SFY 2024	
\$ 93,084 Maintenance Adjustment	
\$ (3,295) Enhancement #1	
\$ 97,586 Anticipated Expenditures for SFY 2026	
CAT 48 BOARD APPROVED SPECIAL PROJECTS	94,291
CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND	
7029 OPERATING - SPECIAL PROJECTS	5,000
This category provides expenditure authority for projects to be funded through the receipt of restricted donations. There will be restricted funds to balance forward from the previous fiscal year. This line item creates authority to expend restricted donations should they be received.	
\$ 0 Base SFY 2024	
\$ 5,000 Maintenance Adjustment	
\$ 5,000 Anticipated Expenditures for SFY 2026	

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 REQUEST
CAT 55	RESTRICTED SPECIAL PROJECTS TRUST FUND	5,000
TOTAL EXPENDITURE BASE		210,924

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE	SFY 2026
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
ENHANCEMENT - #1	
CAT 35 Administration	
6200 IN-STATE TRAVEL	2,495
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 joint Western Museums Association and Nevada Museums Association conference in Reno, Nevada September 30, 2025 - October 4, 2025.	
\$ 600 Airfare x 2 Staff	
\$ 187 Ground Transportation	
\$ 1,104 Lodging 4 nights @ \$13991 + Tax x 2 Staff	
\$ 604 Per Diem (4days @ \$75 * 2 staff members)	
<u>\$ 2,495</u> Anticipated Expenditure for SFY 2020	
 7302 REGISTRATION FEES	 800
Enhancement #1 requests funds for registration for 2 staff to attend the Joint western Museums Association and Nevada Museums Association conference in Reno Nevada, September 30, 2025 - October 4, 2025.	
CAT 35 ADMINISTRATION	3,295

CAT 48 BOARD APPROVED SPECIAL PROJECTS

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE		SFY 2026
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
7029	SPECIAL PROEJCTS Board approved Professional Development requests are supported with investment funds.	-3,295
CAT 48 BOARD APPROVED SPECIAL PROJECTS		-3,295
TOTAL EXPENDITURE ENHANCEMENT #1		0

Department of Tourism and Cultural Affairs
 Division of Museums and History
 Fiscal Year 2025
 BUDGET REQUEST SFY 2026

	4008	4025	4251	4265	4326	4454	
REVENUES	Membership Fees	Merchandise Sales	Gifts and Donations	Restricted Private Grants	Treasures Interest	Outside Bank Account	Totals
REVENUE AUTHORITY	5,000	100,000	5,000	5,000	5,924	0	120,924
2511 Balance Forward		90,000					90,000
Total Revenue	5,000	190,000	5,000	5,000	5,924	0	210,924
Cat EXPENDITURES							
#35 Administration	5,000	2,183			2,000		9,183
#36 Archaeology Special Projects		2,000			500		2,500
#37 Exhibits		2,000			500		2,500
#41 Museum Store		80,000	5,000				85,000
#42 Special Projects		9,526			2,924		12,450
#48 Board Appr Special Projects		94,291					94,291
#55 Restricted Special Projects				5,000			5,000
							0
Total Expenditure Categories	5,000	190,000	5,000	5,000	5,924	0	210,924
Revenue Over (Short)	0	0	0	0	0	0	0

SFY 2026 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 2026**

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.

Education, CAT 37: Support provides for educational programming materials and services. Revenues generated as a result of programs are detailed under RGL #3871, and expenditures are requested and expended within CAT 37.

Special Collections, 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.

Collections CAT 42: Support provides for collection activities and acquisition of artifacts. Revenues generated as a result of programs are detailed under RGL #3871, and expenditures are requested and expended within CAT 42.

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.

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
BUDGET REQUEST SFY 2026**

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.

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

Board Approved:

BUDGET REQUEST SFY 2026

Cat	GL	Description	SFY 2024 Actual	SFY 2025 Board Approved	SFY 2025 YTD 03/31/25	SFY 2026 Base Request	SFY 2026 Maintenance Adjustment	SFY 2026 Enhancement Request	SFY 2026 Total Request
Revenue									
00	2511	BAL FWD TO NEW YEAR	171,810	143,109	153,736	171,810	-107,407	0	64,403
00	2512	BAL FWD PREV YEAR	-171,810	0	0	-171,810	171,810	0	0
00	3801	FACILITIES CHARGE	0	0	6,330	0	0	0	0
0	3871	PROGRAM CHARGES	0	0	0	10,000	0	0	10,000
00	4008	MEMBERSHIPS	2,515	3,495	3,055	2,515	0	0	2,515
00	4010	PHOTOGRAPH SALES	0	0	0	0	0	0	0
00	4025	MERCHANDISE SALES	70,439	75,000	69,416	70,439	14,561	0	85,000
00	4251	GIFTS & DONATIONS	1,878	15,000	775	1,878	13,122	0	15,000
00	4265	PRIVATE GRANTS	2,348	15,000	1,262	2,348	12,652	0	15,000
00	4326	TREASURER'S INTEREST	6,505	6,460	2,828	6,505	-45	0	6,460
Total Revenue			\$83,685	\$258,064	\$237,402	\$93,685	\$104,693	\$0	\$198,378

Administration

35	6100	OUT-OF-STATE TRAVEL	0	0	0	0	0	4,810	4,810
35	6200	IN-STATE TRAVEL	0	0	0	0	0	0	0
35	7020	OPERATING SUPPLIES	250	1,000	1,632	250	750	0	1,000
35	7029	OPERATING SUPPLIES I	0	0	7,941	0	0	0	0
35	7044	EXCESS PRINT CHARGES-COPIERS	1,259	1,000	620	1,259	-259	0	1,000
35	7060	CONTRACTS	0	8,379	0	0	0	0	0
35	7064	CONTRACT TEMP SERVICES	12,871	0	0	12,871	-12,871	0	0
35	7073	MAINTENANCE OF SOFTWARE	1,946	1,596	1,596	1,946	-350	0	1,596
35	7090	EQUIPMENT REPAIR	0	1,000	0	0	1,000	0	1,000
35	7140	MAINT SERVICES BLDG & GRND	2,242	0	501	2,242	-2242	0	0
35	7145	MAINT SUPPLIES BLDG & GRND	234	0	488	234	-234	0	0
35	7153	GASOLINE	0	0	1,677	0	0	0	0
35	7220	NON-EITS EDP COSTS	1,122	1,068	369	1,122	0	0	1,122
35	7223	OTHER EDP COSTS	855	855	0	855	0	0	855
35	7240	HOST FUND	0	1,500	0	0	1,500	0	1,500
35	7280	POSTAGE	48	50	21	48	2	0	50
35	7302	REGISTRATIONS	0	0	0	0	0	1,709	1,709
35	7340	INSPECTIONS & CERTIFICATIONS	709	709	2,315	709	0	0	709

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

Board Approved:

BUDGET REQUEST SFY 2026

Cat	GL	Description	SFY 2024 Actual	SFY 2025 Board Approved	SFY 2025 YTD 03/31/25	SFY 2026 Base Request	SFY 2026 Maintenance Adjustment	SFY 2026 Enhancement Request	SFY 2026 Total Request
35	7390	CREDIT CARD FEES	1,626	1,200	1,017	1,626	-426	0	1,200
35	7980	OPERATING LEASE PAYMENTS	116	60	215	116	0	0	116
35	9030	TRANS TO MUSEUM	41,781	47,840	8,281	41,781	6,059	0	47,840
35	9158	TRANSFERS-INTRAFUND	0	0	0	0	0	0	0
35	9743	TRANSFER TO OUTSIDE BANK	0	80,000	80,000	0	0	0	0
		Total Administration	\$65,059	\$146,257	\$106,674	\$65,059	-\$7,071	\$6,519	\$64,508
		Special Collections							
37	7029	SPECIAL PROJECTS	0	0	0	7,000	0	0	7,000
		Total Education	\$0	\$0	\$0	\$7,000	\$0	\$0	7,000
		Special Collections							
39	7020	OPERATING SUPPLIES	212	1,000	99	212	1,000	0	1,212
		Total Special Collections	\$212	\$1,000	\$99	\$212	\$1,000	\$0	1,212
		Collections							
42	7029	SPECIAL PROJECTS	0	0	0	7,000	0	0	7,000
		Total Collections	\$0	\$0	\$0	\$7,000	\$0	\$0	7,000
		Natural History							
47	7020	OPERATING SUPPLIES	1,112	1,500	344	1,112	388	0	1,500
		Total Natural History	\$1,112	\$1,500	\$344	\$1,112	\$388	\$0	\$1,500
		Board Approved Special Projects							
48	7029	SPECIAL PROJECTS	3,385	20,000	2,247	3,385	32,519	-6,519	29,385
		Total Special Projects	\$3,385	\$20,000	\$2,247	\$3,385	\$32,519	-\$6,519	\$29,385
		Museum Store							
49	7020	OPERATING SUPPLIES	2,807	2,500	2,189	2,807	-307	0	2,500
49	7064	CONTRACTS - MANPOWER	495	3,400	0	495	-495	0	0
49	7073	SOFTWARE MAINTENANCE	1,242	5,210	1,730	1,242	3,968	0	5,210
49	7560	COST OF GOODS SOLD - DIR SALES	31,654	36,430	40,970	31,654	14,776	0	46,430
49	7980	OPERATING LEASE PAYMENTS	60	360	65	60	300	0	360

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

Board Approved:

BUDGET REQUEST SFY 2026

Cat	GL	Description	SFY 2024 Actual	SFY 2025 Board Approved	SFY 2025 YTD 03/31/25	SFY 2026 Base Request	SFY 2026 Maintenance Adjustment	SFY 2026 Enhancement Request	SFY 2026 Total Request
49	9030	TRANS TO MUSEUM - SALARIES	0	415	0	0	415	0	415
		Total Museum Store	\$36,258	\$48,315	\$44,954	\$36,258	\$18,657	\$0	\$54,915
		Restricted Special Projects							
55	7029	OPERATING - SPECIAL PROJ	7,175	40,992	4,681	7,175	25,682	0	32,857
		Total Restricted Special Projects	\$7,175	\$40,992	\$4,681	\$7,175	\$25,682	\$0	\$32,857
		Total Expenditures	\$113,201	\$258,064	\$158,999	\$113,201	\$71,177	\$0	\$198,378

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 REQUEST

REVENUE:

2511	BALANCE FORWARD TO NEW YEAR	64,403
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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 2025 to SFY 2026. These unrestricted funds include overall revenues over expenditures anticipated to be carried forward to SFY 2026 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 2026.

\$	2,877	3901 - Luv Buggy	
\$	4,464	3902 - Collections	
\$	403	3903 -Exhibits	
\$	2,363	3904 - Community Engagaement/Programs	
\$	1,094	3905 - Textiles/Costumes	
\$	2,312	3906 - Youth Initiatives/Programs	
\$	0	3907 - Natural History	
\$	4,345	3908 - Library, Archives, Photos	
\$	0	3909 - Acquisitions	
\$	17,857	Total	
\$	17,857	Total Bal Forward Restricted Funds into SFY 2025	
\$	46,546	Total Balance Forward Unrestricted into SFY 2025	
\$	64,403	Total Balance Forward to SFY 2025	

\$ 171,810 Base SFY 2024

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	\$ (107,407) Maintenance Adjustment	
	\$ 64,403 Anticipated Revenue for SFY 2026	
2512	BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the museum that were carried forward from SFY 2024 to SFY 2025. 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.	0
	\$ (171,810) Base SFY 2024	
	\$ 171,810 Maintenance Adjustment	
	\$ 0 Anticipated Revenue for SFY 2026	
3801	FACILITIES CHARGE These funds are generated from facility rentals. Funds generated in this category are used to support educational programming and notification for such programming. 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.	0
3871	PROGRAM CHARGES These funds are generated from program fees charged for various educational and other special lectures, workshops, etc. Funds generated in this category are used to support educational programs (CAT. 37) and collection developmnet activities (CAAt. 42). This is new revenue general ledger (RGL) approved by the Board of Museums and History in SFY 2024.	10,000

**BOARD OF MUSEUMS & HISTORY
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 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
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>	2,515
4010	<p>PHOTOGRAPH SALES</p> <p>Funds are generated by the sale of museum photo reproductions to movie companies, patrons, and businesses. These funds are used to support the supplies to create the photos for sale. Any surplus revenues goes to support items purchased that will be included in the collections or to care for the collections.</p>	0
4025	<p>MERCHANDISE SALES</p> <p>The museum stores are overseen by the Board of Museums and History and are included in the private fund budgets per NRS 381. These funds are generated by the sale of museum store merchandise. The museum store is an important source of revenue for the private funds. A Maintenance Budget Adjustment is requested to adjust this line item to anticipated revenues for</p> <p style="margin-left: 40px;">\$ 70,439 Base SFY 2024</p> <p style="margin-left: 40px;">\$ 14,561 Maintenance Adjustment</p> <p style="margin-left: 40px;"><u> </u></p> <p style="margin-left: 40px;">\$ 85,000 Anticipated Revenue for SFY 2026</p>	85,000
4251	GIFTS AND DONATIONS	15,000

**BOARD OF MUSEUMS & HISTORY
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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	<p>Funds represent unrestricted private funds collected by the museum. Funds are typically cash contributions by the public placed in donation boxes that are located inside museum galleries and/or near museum entrances. Donations remain in the museum as part of the private trust fund budget. A maintenance budget adjustment has been prepared to increase this line item to the current year budgeted authority as anticipated need in SFY 2026.</p> <p>\$ 1,878 Base SFY 2024 \$ 300 Maintenance Adjustment <u>\$ 2,178 Anticipated Revenue for SFY 2026</u></p>	
4265	<p>PRIVATE GRANTS</p> <p>The museum receives grants and gifts for restricted purposes from private foundations, corporations, trusts, and individuals. These funds are expended under Category 55. Private grant revenue supports private budget restricted activities and provides for continuation of these activities. A Maintenance Budget Adjustment is requested to adjust this line item to allow for restricted revenues in SFY 2026.</p> <p>\$ 2,348 Base SFY 2024 \$ 12,652 Maintenance Adjustment <u>\$ 15,000 Anticipated Revenue for SFY 2026</u></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 2026.</p>	6,460

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G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	\$ 6,505 Base SFY 2024	
	\$ (45) Maintenance Adjustment	
	\$ 6,460 Anticipated Revenue for SFY 2026	
TOTAL SFY2026 REVENUE REQUEST		198,378

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 REQUEST
EXPENDITURE:		
CAT 35 ADMINISTRATION TRUST FUNDS BUDGET		
6100	OUT-OF-STATE TRAVEL Requests for professional development out-of-state travel are	4,810
	\$ 0 Base SFY 2023	
	\$ 0 Maintenance Adjustment	
	\$ 4,810 Enhancement #1, #2, #3	
	\$ 4,810 Anticipated Revenue for SFY 2025	
7020	OPERATING SUPPLIES These funds are used for supplies including items such as acid-free paper, boxes, and archival supplies as needed. Museum special programs sometime create a need for additional supplies. Private funds are used to	1,000
	\$ 250 Base SFY 2024	
	\$ 750 Maintenance Adjustment	
	\$ 1,000 Anticipated Revenue for SFY 2026	
7044	EXCESS PRINT CHARGES-COPIERS This line items supports the printing of mermbership, program and outreach materials.	1,000
	\$ 1,259 Base SFY 2024	
	\$ (259) Maintenance Adjustment	
	\$ 1,000 Anticipated Revenue for SFY 2026	

**BOARD OF MUSEUMS & HISTORY
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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
7060	<p>CONTRACTS No costs are expected for FY2026.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2024 \$ 0 Maintenance Adjustment <u> </u> \$ 0 Anticipated Expenditures for SFY 2026</p>	0
7073	<p>MAINTENANCE OF SOFTWARE These funds are used to provide access (in-person and online) to collections. This is an on-going expense.</p>	1,596
7090	<p>EQUIPMENT REPAIR</p> <p>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</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2023 \$ 1,000 Maintenance Adjustment <u> </u> \$ 1,000 Anticipated Revenue for SFY 2025</p>	1,000
7220	<p>NON-EITS EDP SERVICE COSTS</p>	1,122

**BOARD OF MUSEUMS & HISTORY
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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST												
	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.													
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												
7240	HOST FUND Requested funds are based on 30 docents x \$30/docent (\$900) and additional costs for porgramming openings/receptions (\$600).	1,500												
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">\$</td> <td style="width: 10%; text-align: right;">0</td> <td style="width: 80%;">Base SFY 2024</td> </tr> <tr> <td>\$</td> <td style="text-align: right;">1,500</td> <td>Maintenance Adjustment</td> </tr> <tr> <td colspan="3"><hr style="border: 0; border-top: 1px solid black;"/></td> </tr> <tr> <td>\$</td> <td style="text-align: right;">1,500</td> <td>Anticipated Revenue for SFY 2026</td> </tr> </table>	\$	0	Base SFY 2024	\$	1,500	Maintenance Adjustment	<hr style="border: 0; border-top: 1px solid black;"/>			\$	1,500	Anticipated Revenue for SFY 2026	
\$	0	Base SFY 2024												
\$	1,500	Maintenance Adjustment												
<hr style="border: 0; border-top: 1px solid black;"/>														
\$	1,500	Anticipated Revenue for SFY 2026												
7285	POSTAGE These funds support processing of sales and deposit transactions by the Division office.	50												
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">\$</td> <td style="width: 10%; text-align: right;">48</td> <td style="width: 80%;">Base SFY 2024</td> </tr> <tr> <td>\$</td> <td style="text-align: right;">2</td> <td>Maintenance Adjustment</td> </tr> <tr> <td colspan="3"><hr style="border: 0; border-top: 1px solid black;"/></td> </tr> <tr> <td>\$</td> <td style="text-align: right;">50</td> <td>Anticipated Revenue for SFY 2026</td> </tr> </table>	\$	48	Base SFY 2024	\$	2	Maintenance Adjustment	<hr style="border: 0; border-top: 1px solid black;"/>			\$	50	Anticipated Revenue for SFY 2026	
\$	48	Base SFY 2024												
\$	2	Maintenance Adjustment												
<hr style="border: 0; border-top: 1px solid black;"/>														
\$	50	Anticipated Revenue for SFY 2026												

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
7302	REGISTRATION FEES Requests for conference attendance will be submitted/approved as enhancements.	1,709
	\$ 0 Base SFY 2024	
	\$ 0 Maintenance Adjustment	
	<u>\$ 1,709</u> Enhancment #1, #2	
	\$ 1,709 Anticipated Revenue for SFY 2026	
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
	\$ 709 Base SFY 2024	
	\$ 0 Maintenance Adjustment	
	<u>\$ 709</u> Anticipated Revenue for SFY 2026	
7390	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.	1,200

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 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	<p>\$ 1,626 Base SFY 2024</p> <p>\$ (426) Maintenance Adjustment</p> <p>\$ 1,200 Anticipated Revenue for SFY 2026</p>	
7980	<p>OPERATING LEASE PAYMENTS</p> <p>Monthly fee for credit card processing machine.</p> <p>\$ 116 Base SFY 2024</p> <p>\$ 0 Maintenance Adjustment</p> <p>\$ 116 Anticipated Revenue for SFY 2026</p>	116
9030	<p>TRANSFER TO MUSEUMS - SALARIES</p> <p>SALARIES - These base and current year funds represent salary for the Museum Attendant PCN #0053 .51 FTE which provides assistance with facility rentals, membership sales, photo sales, and the operation of the museum store. No state funds are available for this expense. This position is critical to the successful performance of trust fund activities. The portion of salary applied to CAT35 - Administration is based on the percentage of revenue expected to be received through Facility Charges, Membership and Photo Sales.</p> <p>Funds represent position costs for one part-time MDTF employee which include the Bond Ins, Tort Ins,DHRM personnel, EITS Security, and Infrastructure assessments and are assessed on a Full Time Equivalent (FTE) basis. A Maintenance Budget Adjustment to adjust this line item to reflect the SFY 2022 actual position cost needs.</p>	47,840

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 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	Detail of Costs per Position: PCN# 0053 - Museum Attendant 2	
	\$ 47,408 Salary	
	\$ 1 Bond Ins	
	\$ 63 Tort Ins	
	\$ 223 DHRM Cost Allocation	
	\$ 72 EITS Infrastructure Asses.	
	\$ 56 EITS Security Asses.	
	<u>\$ 47,823</u> Total PCN #0053	
	\$ 41,781 Base SFY 2024	
	<u>\$ 6,059</u> Maintenance Adjustment	
	\$ 47,840 Anticipated Revenue for SFY 2026	
9158	TRANSFERS-INTRAFUND One time expense. A maintenance adjustment request will be submitted to make this line item zero.	0
	\$ 0 Base SFY 2024	
	<u>\$ 0</u> Maintenance Adjustment	
	\$ 0 Anticipated Revenue for SFY 2026	
9743	TRANSFER TO OUTSIDE BANK Transfer unrestricted donation to investment account.	0
	\$ 0 Base SFY 2024	
	<u>\$ 0</u> Maintenance Adjustment	

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 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 REQUEST
\$	0 Anticipated Revenue for SFY 2026	
TOTAL CAT 35 ADMINISTRATION TRUST FUNDS BUDGET		64,508

CAT 37 EDUCATION TRUST FUNDS BUDGET

7029	OPERATING - SPECIAL PROJECT This category supports educational programming which include workshops, lectures and childrens' programming. The primary mission of the museum in exhibits, education and collections. Private funds are used because there are no state appropriations for this category.	7,000
TOTAL CAT 37 EDUCATION TRUST FUNDS BUDGET		7,000

CAT 42 COLLECTIONS TRUST FUNDS BUDGET

7029	OPERATING - SPECIAL PROJECT This category supports collection activities which include workshops, lectures and the purchase of msuemns artifacts. The primary mission of the museum in exhibits, education and collections. Private funds are used because there are no state appropriations for this category.	7,000
TOTAL CAT 42 COLLECTIONS TRUST FUNDS BUDGET		7,000

CAT 39 COLLECTIONS/PHOTO TRUST FUNDS BUDGET

7020 OPERATING SUPPLIES
 FY2026 SUMMARY - EXP REQUEST

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE	TOTAL
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 REQUEST
<p>These funds are primarily used to purchase materials to copy photographs for movie companies, patrons, and businesses. Revenue produced by this activity is recorded in RGL #4010, Photo Sales. A percentage of these funds can be used to purchase artifacts and/or supplies that support artifact storage such as acid free boxes and acid free tissue which help us in meeting our collections care mission.</p>	
<p>\$ 212 Base SFY 2024</p> <p>\$ 1,000 Maintenance Adjustment</p> <p><u>\$ 1,212</u> Anticipated Revenue for SFY 2026</p>	
TOTAL CAT 39 COLLECTIONS/PHOTO TRUST FUNDS BUDGET	1,212

CAT 47 NATURAL HISTORY TRUST FUNDS BUDGET

7020	<p>OPERATING SUPPLIES</p> <p>This category supports the natural history specimen collections which include the permit fees for application renewal and display fees and are due on a yearly basis. The primary mission of the museum in exhibits, education and collections. Private funds are used because there are no state appropriations for this category. A Maintenance Budget Adjustment to increase this line item expenditure to anticipated need for SFY 2026.</p>	1,500
	<p>\$ 1,112 Base SFY 2024</p> <p>\$ 388 Maintenance Adjustment</p> <p><u>\$ 1,500</u> Anticipated Revenue for SFY 2026</p>	

**BOARD OF MUSEUMS & HISTORY
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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 REQUEST
TOTAL CAT 47 NATURAL HISTORY TRUST FUNDS BUDGET		1,500

CAT 48 BOARD APPROVED SPECIAL PROJECTS

7029 SPECIAL PROJECTS 29,385

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.

\$ 3,385 Base SFY 2024
 \$ 32,519 Maintenance Adjustment
 \$ (6,519) Enhancement #1,#2,#3
 \$ 29,385 Anticipated Revenue for SFY 2026

CAT 48 BOARD APPROVED SPECIAL PROJECTS		29,385
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CAT 49 MUSEUM STORE TRUST FUNDS BUDGET

7020 OPERATING SUPPLIES 2,500

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
	<p>Operating supplies are purchased for the museum store including merchandise bags, price tags, cash register receipt tapes, display materials and other small consumable items necessary for the continued operation of the store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. The museum store continues to be an important revenue source for the private funds. Maintenance Budget Adjustment is requested to adjust this line item to reflect the SFY 2026 projected needs</p> <p>\$ 2,807 Base SFY 2024 \$ (307) Maintenance Adjustment <u>\$ 2,500</u> Anticipated Revenue for SFY 2026</p>	
7064	<p>CONTRACTS - MANPOWER This line item funds temp. staff to assist in fulfillment for the online store. The project has been paused. No costs are projected for FY2026. A maintenace budget adjusment will be submitted to make this line item zero.</p> <p>\$ 12,871 Base SFY 2024 \$ (12,871) Maintenance Adjustment <u>\$ 0</u> Anticipated Revenue for SFY 2026</p>	0
7073	CONTRACTS - SOFTWARE MAINTENANCE	5,210

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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
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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

\$ 1,242 Base SFY 2024
\$ 3,968 Maintenance Adjustment
 \$ 5,210 Anticipated Revenue for SFY 2026

7560	COST OF GOODS SOLD	46,430
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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

\$ 31,654 Base SFY 2024

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 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 REQUEST
	\$ 14,776 Maintenance Adjustment	
	\$ 46,430 Anticipated Revenue for SFY 2026	
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.	360
9030	TRANSFER TO MUSEUMS - SALARIES This line item represents full salary for PCN #0006 1.0 FTE Retail Storekeeper 2 earned through the operation of the museum store. No state funds are available for this expense. The Retail Storekeeper position is vacant and is expected to remain vacant through SFY 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.	415
	\$ 0 Base SFY 2024	
	\$ 415 Maintenance Adjustment	
	\$ 415 Anticipated Revenue for SFY 2026	
TOTAL CAT 49 MUSEUM STORE TRUST FUNDS BUDGET		54,915

CAT 55 RESTRICTED TRUST FUNDS BUDGET

7029	OPERATING - SPECIAL PROJECT	32,857
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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2026**

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	TOTAL SFY 2026 REQUEST
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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 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
\$	4,464	3902 - Collections
\$	403	3903 -Exhibits
\$	2,363	3904 - Community Engagaement/Programs
\$	1,094	3905 - Textiles/Costumes
\$	2,312	3906 - Youth Initiatives/Programs
\$	0	3907 - Natural History
\$	4,345	3908 - Library, Archives, Photos
\$	0	3909 - Acquisitions
\$	<u>17,857</u>	Total
\$	17,857	Total Bal Forward Restricted Funds into SFY 2025
\$	<u>15,000</u>	Private Grants Anticipated from RGL #4265
\$	32,857	Total
\$	7,175	Base SFY 2024
\$	<u>25,682</u>	Maintenance Adjustment
\$	32,857	Anticipated Revenue for SFY 2026

BOARD OF MUSEUMS & HISTORY
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LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE		TOTAL
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 REQUEST
TOTAL CAT 55 RESTRICTED TRUST FUNDS BUDGET		32,857
TOTAL EXPENDITURE REQUEST		198,378

BOARD OF MUSEUMS & HISTORY
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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE	SFY 2026
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
EXPENDITURE ENHANCEMENT - #1	
CAT 35 ADMINISTRATION	
6100 OUT-OF-STATE TRAVEL Enhancement #1 requests funds for staff to attend the Society of American Archivists annual meeting in Anaheim, CA August 24-27, 2025. Staff works diligently to make materials easily accessible throughout the state via normal distribution channels. by meeting and learning from other archivists attending	1,249
7302 REGISTRATION Society of American Archivists annual meeting registration.	1,109
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CAT 35 ADMINISTRATION	2,358
CAT 48 BOARD APPROVED SPECIAL PROJECTS	
7029 Enhancement #1 requests funds for staff to travel and attend the 2025 Society of American Archivists annual meeting.	-2,358

**BOARD OF MUSEUMS & HISTORY
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LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE		SFY 2026
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
CAT 48	BOARD APPROVED SPECIAL PROJECTS	-2,358
TOTAL EXPENDITURE ENHANCEMENT #1		0

**BOARD OF MUSEUMS & HISTORY
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 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE	SFY 2026
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST

EXPENDITURE ENHANCEMENT - #2

CAT 35 ADMINISTRATION

6100	OUT-OF-STATE TRAVEL Enhancement #2 requests funds for staff to attend the Association of Registrars and Collection Specialists conference in St. Louis, MI November 18-21, 2025. Attending would furtherstaff's knowledge of caring for the objects in the NSMLV's collection, documenting relevant metadata about the collection, and contemporary opinions of ethical concerns that are becoming verv prevalent in collections.	1,640
7302	REGISTRATION Association of Registrars and Collection Specialists conference registration.	600

CAT 35 ADMINISTRATION	2,240
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CAT 48 BOARD APPROVED SPECIAL PROJECTS

7029	Enhancement #2 requests funds for staff to travel and attend the 2025 Association of Registrars and Collection Specialists conference.	-2,240
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BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
BUDGET REQUEST SFY 2026

G.L.#	GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	SFY 2026 ENHANCE REQUEST
CAT 48	BOARD APPROVED SPECIAL PROJECTS	-2,240
TOTAL EXPENDITURE ENHANCEMENT #2		0

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2026**

GENERAL LEDGER TITLE	SFY 2026
G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST

EXPENDITURE ENHANCEMENT - #3

CAT 35 ADMINISTRATION

6100	OUT-OF-STATE TRAVEL	1,921
	Enhancement #3 requests funds for staff to make a research trip to the McGuire Center for Lepidoptera and Biodiversity (Gainesville, FL). This trip will serve three purposes: (1) they will advance our internal research programs by providing access to key specimens not found in our collection, (2) they will allow the Curator of Natural History to interact with peers at other institutions, thereby helping to ensure that other biologists are aware of the NSMLV and its mission, and (3) allow specimen metadata to be accessed, including collection locality information that will reveal where specific species have previously been found in the state	

CAT 35 ADMINISTRATION		1,921
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CAT 48 BOARD APPROVED SPECIAL PROJECTS

7029	Enhancement #3 requests funds for staff to travel to the McGuire Center for Lepidoptera and Biodiversity.	-1,921
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BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
BUDGET REQUEST SFY 2026

GENERAL LEDGER TITLE		SFY 2026
G.L.#	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	ENHANCE REQUEST
	CAT 48 BOARD APPROVED SPECIAL PROJECTS	-1,921
TOTAL EXPENDITURE ENHANCEMENT #3		0

