



SFY 2027 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 2027**

NARRATIVE

The Board of Museums and History is made up of 12 members appointed by the Governor per NRS 381.002. Of those appointments, six members are appointed for their specific qualifications, including history, prehistoric archeology, historic archeology, architectural history, and architecture; five members are representative of the general public who are knowledgeable about museums; and one member who is an enrolled member of a Nevada Indian tribe and whose appointment is based on recommendation by the Nevada Indian Commission to the Governor.

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

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

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

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

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
BUDGET REQUEST SFY 2027**

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 2025
 BUDGET REQUEST SFY 2027

Board Approved:

| Cat | GL | Description | SFY2025 Actual | SFY 2026 Board Approved | SFY 2026 YTD 3/31/2023 | SFY 2027 Base Request | SFY 2027 Maintenance Adjustment | SFY 2027 Enhancements Request | SFY 2027 Total Request |
|--|------|--------------------------------|-------------------|-------------------------------|------------------------------|-----------------------------|---------------------------------------|-------------------------------------|------------------------------|
| Revenue | | | | | | | | | |
| 00 | 2511 | BALANCE FORWARD TO NEW YEAR | 26,177 | 30,000 | 30,000 | 26,177 | 22,982 | 0 | 49,159 |
| 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 | 2,236 | 1,976 | 989 | 2,236 | 0 | 0 | 2,236 |
| 00 | 4454 | RECEIPTS FROM OUTSIDE BANK | 28,194 | 19,570 | 18,841 | 28,194 | -28,194 | 0 | 0 |
| Total Revenue | | | \$30,430 | \$51,546 | 49,830 | \$30,430 | 20,965 | \$0 | \$51,395 |
| Board Expenses Trust Funds Budget | | | | | | | | | |
| 35 | 6100 | OUT OF STATE TRAVEL | 0 | 5,000 | 0 | 0 | 4,704 | | 4,704 |
| 35 | 6200 | PER DIEM IN-STATE | 3,073 | 17,686 | 3,858 | 6,528 | 3,472 | 0 | 10,000 |
| 35 | 7020 | OPERATING SUPPLIES | 140 | 140 | 0 | 212 | 0 | 0 | 212 |
| 35 | 7030 | FREIGHT (FED EX) | 1,918 | 500 | 95 | 224 | 276 | 0 | 500 |
| 35 | 7044 | COPIER PRINT CHARGES | 566 | 1,000 | 409 | 725 | 275 | 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 | 1,768 | 1,832 | 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 | \$10,105 | 36,587 | \$0 | \$51,395 |
| Total Expenditures | | | \$9,721 | \$60,170 | 6,070 | \$10,105 | 41,291 | \$0 | \$51,395 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | TOTAL |
|---|-----------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |
| REVENUE: BASE | |
| 2511 BALANCE FORWARD TO NEW YEAR | 49,159 |
| <p>These are private funds (cash) from the Board of Museums and History that are carried forward from SFY 2026 to SFY 2027. 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 2027.</p> | |
| \$ 26,177 Base SFY 2025 | |
| \$ 22,982 Maintenance Adjustment | |
| <u>\$ 49,159</u> Anticipated Revenue for SFY 2027 | |
| 2512 BALANCE FORWARD FROM PREVIOUS YEAR | 0 |
| <p>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.</p> | |
| \$ (26,177) Base SFY 2025 | |
| \$ 26,177 Maintenance Adjustment | |
| <u>\$ 0</u> Anticipated Revenue for SFY 2027 | |
| 4326 TREASURER'S INTEREST | 2,236 |
| <p>These funds represent interest earned at the State Treasurer's Office on the private dedicated trust funds on deposit with the State Treasurer's Office. A Maintenance Budget Adjustment is requested to adjust the base year amount to reflect the anticipated need for SFY 2027.</p> | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|---------------------------|---|---------------------------------------|
| | \$ 2,236 Base SFY 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | <u>\$ 2,236</u> Anticipated Revenue for SFY 2027 | |
| 4454 | RECEIPTS FROM OUTSIDE BANK These funds are drawn from the investment account of Morgan Stanley in support of the board's budget. The requested amount is required to be drawn for SFY 2027 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 2027. An adjustment will be made with a Maintenance Budget Adjustment to adjust the base year amount to reflect the anticipated need for SFY 2027. | 0 |
| | \$ 28,194 Base SFY 2025 | |
| | \$ (28,194) Maintenance Adjustment | |
| | <u>\$ 0</u> Anticipated Revenue for SFY 2027 | |
| TOTAL REVENUE BASE | | 51,395 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|---|--|------------------------------|
| EXPENDITURE: BASE | | |
| CAT 35 BOARD EXPENSES TRUST FUNDS BUDGET | | |
| 6100 | <p>OUT-OF-STATE TRAVEL 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 2027.</p> <p style="margin-left: 20px;">\$ 0 Base SFY 2025 \$ 4,704 Maintenance Adjustment \$ 4,704 Anticipated Expenditures for SFY 2027</p> | 4,704 |
| 6200 | <p>IN-STATE TRAVEL This line item supports Board travel which includes additional lodging and per diem for two of the four quarterly Board of Museums and History meetings to allow for two day meetings during December and June providing additional time for discussion and review of 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 2027.</p> <p style="margin-left: 20px;">\$ 6,528 Base SFY 2025 \$ 3,472 Maintenance Adjustment \$ 10,000 Anticipated Expenditures for SFY 2027</p> | 10,000 |
| 7020 | <p>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.</p> | 212 |
| 7030 | <p>FREIGHT/DELIVERY These funds are used for mailings of board packets. There are no state appropriations for this expense. This is an ongoing expense. A Maintenance Budget Adjustments requested to increase the base year amount to the anticipated need for SFY 2027.</p> <p style="margin-left: 20px;">\$ 224 Base SFY 2025 \$ 276 Maintenance Adjustment \$ 500 Anticipated Expenditures for SFY 2027</p> | 500 |
| 7044 | <p>COPIER PRINT CHARGES This line item is for costs associated with printing or copying costs related to budget preparation and special projects for the Board of Museums and History. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to increase the base year amount to the anticipated need for SFY 2027.</p> <p style="margin-left: 20px;">\$ 725 Base SFY 2025 \$ 275 Adjusted to reflect anticipated need Maintenance Adjustment \$ 1,000 Anticipated Expenditures for SFY 2027</p> | 1,000 |
| 7060 | <p>CONTRACT SERVICES 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 2027.</p> | 29,750 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS & HISTORY BOARD DEDICATED TRUST FUND - B/A 5033
 BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|-------------------------------|--|------------------------------|
| | \$ 0 Base SFY 2024 <u>\$ 29,750</u> Maintenance Adjustment \$ 29,750 Anticipated Expenditures for SFY 2027 | |
| 7073 | SOFTWARE LICENSES These funds are used to pay for the annual licensing fee for the Museum Stores inventory scanners. | 500 |
| | \$ 0 Base SFY 2025 <u>\$ 500</u> Maintenance Adjustment \$ 500 Anticipated Expenditure for SFY 2027 | |
| 7240 | HOST FUND EXPENSES These funds are used for refreshments at the board meetings and special events the Board of Museums and History sponsors. Board meetings average \$600 each day with six known annual board meeting days. There are no state appropriations for this expense. A Maintenance Budget Adjustment is requested to create authority to meet anticipated need in SFY 2027. | 3,600 |
| | \$ 1,768 Base SFY 2025 <u>\$ 1,832</u> Maintenance Adjustment \$ 3,600 Anticipated Expenditure for SFY 2027 | |
| 7294 | TELECONFERENCE CHARGES These funds are used for teleconference services used by the Division of Museums and History Administrator and Board Members. By leveraging the Division of Museums and History's Microsoft TEAMS subscription these funds are no longer needed. | 0 |
| | \$ 0 Base SFY 2025 <u>\$ 0</u> Maintenance Adjustment \$ 0 Anticipated Expenditure for SFY 2027 | |
| 7301 | MEMBERSHIP DUES These funds were used for an annual membership in the Museum Store Association and the Museum Trustee Association for the Board of Museums and History. There are no funds available for this in state appropriations. This is an ongoing expenditure. | 1,130 |
| CAT 35 ADMINISTRATION | | 51,395 |
| TOTAL EXPENDITURE BASE | | 51,395 |

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5033 Museums and History Board Dedicated Trust Fund
 BUDGET REQUEST SFY 2027

| | 4251 | 4326 | 4454 | 4665 | SFY 2027 |
|-------------------------------------|-------------------|---------------------|---------------------------------|----------------------------|---------------|
| | Gifts & Donations | Treasurers Interest | Morgan Stanley Investment Acct. | Transfer from Museum Trust | Totals |
| REVENUES | | | | | |
| REVENUE AUTHORITY | 0 | 2,236 | 0 | 0 | 2,236 |
| 2511 Balance Forward | | | 49,159 | | 49,159 |
| Total Revenue | 0 | 2,236 | 49,159 | 0 | 51,395 |
| Cat EXPENDITURES | | | | | |
| 35 Administration | 0 | 2,236 | 49,159 | 0 | 51,395 |
| | | | | | 0 |
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| | | | | | 0 |
| | | | | | 0 |
| Total Expenditure Categories | 0 | 2,236 | 49,159 | 0 | 51,395 |
| Revenue Over (Short) | 0 | 0 | 0 | 0 | 0 |



SFY 2027 BUDGET REQUEST

BA 5034

BOARD OF MUSEUMS AND HISTORY

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
BUDGET REQUEST SFY 2027**

NARRATIVE

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

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

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

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
BUDGET REQUEST SFY 2027**

NARRATIVE

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 Request Summary
 Museums Administrator Dedicated Trust Fund- B/A 5034
 Fiscal Year 2027

Board Approved:

| Cat | GL | Description | SFY 2025 Actual | SFY 2026 Board Approved | SFY 2026 YTD 03/31/25 | SFY 2027 Base Request | SFY 2027 Maintenance Adjustment | SFY 2027 Enhancement Request | SFY 2027 Total Request |
|-----------------------------|------|------------------------------|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| Revenue | | | | | | | | | |
| 00 | 2511 | BAL FWD TO NEW YEAR | 0 | 0 | 5,222 | 0 | 0 | 0 | 0 |
| 00 | 2512 | BAL FWD FR PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | 4326 | TREASURER'S INTEREST | 685 | 598 | 571 | 685 | 0 | 0 | 685 |
| 00 | 4454 | RECEIPTS FROM OUTSIDE BANK | 27,852 | 28,661 | 29,259 | 27,852 | -272 | 0 | 27,580 |
| Total Revenue | | | \$28,537 | \$29,259 | \$35,052 | \$28,537 | -\$272 | \$0 | 28,265 |
| Administration | | | | | | | | | |
| 35 | 6200 | IN-STATE TRAVEL | 4,003 | 5,000 | 144 | 4,003 | 997 | 0 | 5,000 |
| 35 | 7020 | OPERATING SUPPLIES | 1,952 | 500 | 836 | 1,952 | -1,452 | 0 | 500 |
| 35 | 7029 | SPECIAL PROJECTS | 0 | 874 | 0 | 0 | 874 | 0 | 874 |
| 35 | 7060 | CONTRACTS | 5,889 | 8,750 | 136 | 5,889 | 2,861 | 0 | 8,750 |
| 35 | 7073 | SOFTWARE LICENSE/MAINTENANCE | 3,910 | 2,925 | 3,250 | 3,910 | -985 | 0 | 2,925 |
| 35 | 7286 | MAILSTOP- STATE MAILROOM | 0 | 1,244 | 0 | 0 | 0 | 0 | 0 |
| 35 | 7301 | MEMBERSHIP DUES | 6,695 | 7,966 | 2,310 | 6,695 | 1,521 | 0 | 8,216 |
| 35 | 7390 | CREDIT CARD DISCOUNT FEES | 869 | 1,000 | 805 | 869 | 131 | 0 | 1,000 |
| 35 | 7430 | PROFESSIONAL SERVICES | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 |
| 35 | 9743 | OUTSIDE BANK ACCOUNT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Administration | | | \$23,318 | \$29,259 | \$7,481 | \$23,318 | \$4,947 | \$0 | \$28,265 |
| Total Expenditures | | | \$23,318 | \$29,259 | \$7,481 | \$23,318 | \$4,947 | \$0 | \$28,265 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | | TOTAL |
|-----------------------------|---|-----------------------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |
| REVENUE: BASE | | |
| 2511 | <p>BALANCE FORWARD TO NEW YEAR These are private funds (cash) from the Division of Museums and History carried forward from SFY 2026 to SFY 2027. 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 2027.</p> <p>\$ 0 Base SFY 2025 \$ 0 Maintenance Adjustment \$ 0 Anticipated Revenue for SFY 2027</p> | 0 |
| 2512 | <p>BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the division that were carried forward from SFY 2025 to SFY 2026. An adjustment is requested with a Maintenance Budget Adjustment to reduce this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year.</p> <p>\$ 0 Base SFY 2025 \$ 0 Maintenance Adjustment \$ 0 Anticipated Revenue for SFY 2027</p> | 0 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|------------------------------|--|---------------------------------------|
| 4326 | <p>TREASURER'S INTEREST These funds represent interest earned at the State Treasurer's Office on the private dedicated trust funds on deposit with the State Treasurer's Office. An adjustment is requested with a Maintenance Budget Adjustment to reflect anticipated authority for FY 2027.</p> <p>\$ 685 Base SFY 2025 \$ 0 Maintenance Adjustment \$ 685 Anticipated Revenue for SFY 2027</p> | 685 |
| 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 2027 need.</p> <p>\$ 27,852 Base SFY 2025 \$ (272) Maintenance Adjustment \$ 27,580 Anticipated Revenue for SFY 2027</p> | 27,580 |
| TOTAL REVENUE REQUEST | | 28,265 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2027

| GENERAL LEDGER TITLE | | TOTAL |
|--|---|------------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |
| EXPENDITURE: BASE | | |
| CAT 35 ADMINISTRATION TRUST FUNDS BUDGET | | |
| 6200 | TRAVEL These funds are for use by the Division Administrator, Administrative Services Officer and one Administrative Assistant to attend and provide necessary support for Board of Museum and History (BMH) board meetings that occur on a quarterly basis. Generally in each fiscal year two BMH meetings are held in Northern Nevada, which require only mileage, and two meetings held in Southern Nevada, which require per diem, mileage, airfare and lodging. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to the base expenditure is what are anticipated need for SFY 2027. | 5,000 |
| | \$ 4,003 Base SFY 2025 | |
| | \$ 997 Maintenance Adjustment | |
| | \$ 5,000 Anticipated Expenditure for SFY 2027 | |
| 7020 | OPERATING SUPPLIES Funds in this line item fund miscellaneous operating supplies that a specific to the support of the Board of Museums and History and Dedicated Trust Fund activities. These are an ongoing expenditure. | 500 |
| | \$ 1,952 Base SFY 2025 | |
| | \$ (1,452) Maintenance Adjustment | |
| | \$ 500 Anticipated Expenditure for SFY 2027 | |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 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 2027.</p> <p>\$ 0 Base SFY 2025 \$ 874 Maintenance Adjustment \$ 874 Anticipated Expenditure for SFY 2027</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>\$ 5,889 Base SFY 2025 \$ 2,861 Maintenance Adjustment \$ 8,750 Anticipated Expenditure for SFY 2027</p> | 8,750 |
| 7073 | <p>SOFTWARE LICENSE/MAINTENANCE This line item include funds for technical support and ongoing software assurance support of the museum store's point of sale system server. Technical support of the store point of sale system server is needed to assure accuracy of the computerized inventory system. The cost of the technical support is \$150 for each hour and it is expected that the division office requires a bank of 10 hours for the fiscal year. Annual Software Assurance costs provide software support which includes all upgrades and training. These services support the museum store, which continues to be an important source of revenue for the private funds. A Maintenance Budget Adjustment is requested to the base year amount to cover the technical support and software assurance for the fiscal year.</p> <p>\$ 3,910 Base SFY 2025 \$ (985) Maintenance Adjustment \$ 2,925 Anticipated Expenditure for SFY 2027</p> | 2,925 |
| 7286 | <p>MAIL STOP- STATE MAILROOM This line item is cost for the Annual Inter/Mail Stop, which is a shared cost with executive budget BA 2941.</p> <p>\$ 0 Base SFY 2024 \$ 0 Maintenance Adjustment \$ 0 Anticipated Expenditure for SFY 2027</p> | 0 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|-------|---|------------------------------|
| 7294 | TELECONFERENCE CHARGES These funds are used for teleconferencing meetings related to the Museum Dedicated Trust Funds when physical attendance is not required or possible. Teleconferencing can reduce unnecessary travel expenditures. This is an ongoing expenditure for SFY 2022. An adjustment is requested with a Maintenance Budget Adjustment to increase this line item to the anticipated SFY 2022 amount. | 0 |
| | \$ 0 Base SFY 2020 | |
| | \$ 0 Maintenance Adjustment | |
| | \$ 0 Anticipated Expenditure for SFY 2022 | |
| 7301 | MEMBERSHIP DUES Funding is being requested for American Alliance of Museums membership and accreditation for The | 8,216 |
| | Calculated as follows: | |
| | \$ 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 2027 Total Request | |
| | \$ 6,695 Base SFY 2025 | |
| | \$ 1,521 Maintenance Adjustment | |
| | \$ 8,216 Anticipated Expenditure for SFY 2027 | |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 MUSEUMS ADMINISTRATOR DEDICATED TRUST FUND - B/A 5034
 BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|---|---|------------------------------|
| 7390 | CREDIT CARD DISCOUNT FEES These costs are charged to BA 5034 and then transferred to the appropriate museum budget account. \$1000 in auhtoirty is required. | 1,000 |
| | \$ 869 Base SFY 2025 | |
| | \$ 131 Maintenance Adjustment | |
| | \$ 1,000 Anticipated Expenditure for SFY 2027 | |
| 7430 | PROFESSIONAL SERVICES This line item is for costs associated with services used for transcription of the Board of Museums | 1,000 |
| CAT 35 ADMINISTRATION TRUST FUNDS BUDGET REQUEST | | 28,265 |
| TOTAL EXPENDITURE BUDGET REQUEST | | 28,265 |

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5034 Museums and History Administrator Dedicated Trust Fund
 SFY 2027

| | 4326 | 4454 | |
|-------------------------------------|--------------------------------|---------------------------------|---------------|
| REVENUES | Treasurers Interest | Outside Bank Account | Totals |
| REVENUE AUTHORITY | 685 | 27,580 | 28,265 |
| 2511 Balance Forward | 0 | 0 | 0 |
| Total Revenue | 685 | 27,580 | 28,265 |
| Cat EXPENDITURES | | | |
| 35 Administration | 685 | 27,580 | 28,265 |
| | | | 0 |
| | | | 0 |
| | | | 0 |
| | | | 0 |
| | | | 0 |
| | | | 0 |
| | | | 0 |
| Total Expenditure Categories | 685 | 27,580 | 28,265 |
| Revenue Over (Short) | 0 | 0 | 0 |



SFY 2027 BUDGET REQUEST

BA 5035

BOARD OF MUSEUMS AND HISTORY

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
BUDGET REQUEST SFY 2027**

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 2027**

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 2027

| Cat | GL | Description | SFY 2025 Actual | SFY 2026 Board Approved | SFY 2026 YTD 03/31/25 | SFY 2027 Base Request | SFY 2027 Maintenance Adjustment | SFY 2027 Enhancements Request | SFY 2027 Total Request |
|-----------------------|------|----------------------------|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|-------------------------------------|------------------------------|
| Revenues | | | | | | | | | |
| 00 | 2511 | BAL FWD TO NEW YEAR | 2,032,138 | 1,997,130 | 2,059,503 | 2,032,138 | 76,905 | 0 | 2,109,042.54 |
| 00 | 2512 | BAL FWD FROM PREVIOUS YEAR | -2,059,502 | 0 | 0 | -2,059,502 | 2,059,502 | 0 | 0.00 |
| 00 | 4008 | MEMBERSHIPS | 22,134 | 27,686 | 15,680 | 22,134 | 5,552 | 0 | 27,686.00 |
| 00 | 4010 | PHOTOGRAPH SALES | 345 | 220 | 0 | 345 | 0 | 0 | 345.30 |
| 00 | 4011 | PRINTING SALES | 73 | 175 | 0 | 73 | 0 | 0 | 73.00 |
| 00 | 4025 | MERCHANDISE SALES | 7,427 | 15,000 | 7,162 | 7,427 | 7,573 | 0 | 15,000.00 |
| 00 | 4251 | GIFTS & DONATIONS | 325 | 5,136 | 0 | 325 | 4,810 | 0 | 5,136.00 |
| 00 | 4265 | PRIVATE GRANT | 6,445 | 25,000 | 37,973 | 6,445 | 18,555 | 0 | 25,000.00 |
| 00 | 4326 | TREASURER'S INTEREST | 93,595 | 82,144 | 49,676 | 93,595 | 0 | 0 | 93,594.75 |
| 0 | 4454 | RECEIPTS FROM OUTSIDE BANK | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 00 | 4665 | TRANSFER MUSEUM DED TRUST | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| Total Revenues | | | \$102,979 | \$2,152,492 | \$2,169,994 | \$102,979 | \$2,172,897 | \$0 | 2,275,877 |
| Administration | | | | | | | | | |
| 35 | 6100 | OUT OF STATE TRAVEL | 1,799 | 1,541 | 1,133 | 1,799 | -1,799 | 0 | 0 |
| 35 | 6200 | IN-STATE TRAVEL | 0 | 320 | 0 | 0 | 0 | 833 | 833 |
| 35 | 7020 | OPERATING | 0 | 2,776 | 0 | 0 | 2,776 | 0 | 2,776 |
| 35 | 7029 | SPECIAL PROJECTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 7042 | MICROFILM | 0 | 3,215 | 0 | 0 | 3,215 | 0 | 3,215 |
| 35 | 7060 | CONTRACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 7073 | SOFTWARE LICENSE CONTRACTS | 1,220 | 1,572 | 0 | 1,220 | 0 | 228 | 1,448 |
| 35 | 7100 | STATE OWNED BUILDING RENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 7130 | WATER (FILTER/COOLER) | 596 | 596 | 618 | 596 | 0 | 0 | 596 |
| 35 | 7223 | OTHER EDP SERVICE COSTS | 0 | 855 | 0 | 0 | 855 | 5,951 | 6,806 |
| 35 | 7240 | HOST FUND EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 7285 | POSTAGE, STATE MAIL ROOM | 314 | 693 | 474 | 314 | 0 | 0 | 314 |
| 35 | 7301 | MEMBERSHIP DUES | 85 | 0 | 0 | 85 | -85 | 0 | 0 |
| 35 | 7302 | REGISTRATION FEES | 700 | 3,409 | 909 | 700 | -700 | 0 | 0 |
| 35 | 7390 | CREDIT CARD DISCOUNT FEE | 423 | 500 | 271 | 423 | 77 | 0 | 500 |
| 35 | 7980 | OPERATING LEASE PAYMENT | 145 | 360 | 1 | 145 | 215 | 0 | 360 |
| 35 | 8371 | COMPUTER EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 9158 | TRANSFERS - INTRAFUND | 639 | 639 | 0 | 639 | 0 | 0 | 639 |
| 35 | 9743 | TRANSFER TO OUTSIDE BANK | 0 | 0 | 0 | 0 | 400,000 | 0 | 400,000 |

Private Dedicated Trust Fund Budget Request Summary
 Nevada Historical Society Dedicated Trust Fund - B/A 5035
 Fiscal Year 2025
 BUDGET REQUEST SFY 2027

Board Approved:

| Cat | GL | Description | SFY 2025 Actual | SFY 2026 Board Approved | SFY 2026 YTD 03/31/25 | SFY 2027 Base Request | SFY 2027 Maintenance Adjustment | SFY 2027 Enhancements Request | SFY 2027 Total Request |
|-----|------|--|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|-------------------------------------|------------------------------|
| | | Total Administration | \$5,921 | \$16,476 | \$3,406 | \$5,921 | \$404,554 | \$7,012 | \$417,487 |
| | | Nevada Historical Quarterly | | | | | | | |
| 37 | 7020 | OPERATING SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 37 | 7060 | CONTRACT SERVICES | 10,431 | 12,000 | 3,750 | 10,431 | 1,569 | 10,500 | 22,500 |
| 37 | 7430 | PROFESSIONAL SERVICES | 5,234 | 5,000 | 6,882 | 5,234 | -234 | 0 | 5,000 |
| | | Total Nevada Historical Quarterly | \$15,665 | \$17,000 | \$10,632 | \$15,665 | \$1,335 | \$10,500 | 27,500 |
| | | Museum Store | | | | | | | |
| 41 | 7020 | OPERATING SUPPLIES | 1,077 | 1,805 | 281 | 1,077 | 728 | 0 | 1,805 |
| 41 | 7073 | SOFTWARE MAINTENANCE | 2,445 | 5,171 | 700 | 2,445 | 2,726 | 0 | 5,171 |
| 41 | 7560 | COST OF GOODS SOLD | 6,708 | 3,456 | 650 | 6,708 | -3,252 | 0 | 3,456 |
| | | Total Museum Store | \$10,230 | \$10,432 | \$1,631 | \$10,230 | \$202 | \$0 | 10,432 |
| | | Docent | | | | | | | |
| 43 | 7240 | HOST FUND | 2,100 | 2,100 | 0 | 2,100 | 0 | 700 | 2,800 |
| | | Total Docent | \$2,100 | \$2,100 | \$0 | \$2,100 | \$0 | \$700 | 2,800 |
| | | Board Approved Special Projects | | | | | | | |
| 48 | 7029 | SPECIAL PROJECTS | 2,100 | 471,500 | 0 | 2,100 | 212,371 | -18,212 | 196,259 |
| | | Total Board Approved Special Projects | \$2,100 | \$471,500 | \$0 | \$2,100 | \$212,371 | -\$18,212 | 196,259 |
| | | 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 | 62,410 | 1,634,404 | 36,303 | 62,410 | 1,558,409 | 0 | 1,620,819 |
| | | Total Restricted Special Projects | \$62,410 | \$1,634,404 | \$36,303 | \$62,410 | \$1,558,409 | \$0 | 1,620,819 |
| | | Total Expenditures | \$98,426 | \$2,152,492 | \$51,972 | \$98,426 | \$2,177,451 | \$0 | 2,275,877 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | TOTAL |
|--|-----------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 Request |

REVENUE: BASE

| | | |
|------|-----------------------------|-----------|
| 2511 | BALANCE FORWARD TO NEW YEAR | 2,109,043 |
|------|-----------------------------|-----------|

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 2026 to SFY 2027. These unrestricted funds include overall revenues over expenditures anticipated to be carried forward to SFY 2027 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 2027.

- \$ 567 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)
- \$ 1,712 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
- \$ 24,348 3514 - Mortenson Trust
- \$ 231 3515 - Fenwick
- \$ 789 3516 - American Gaming Association

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 Request |
|---------------------|---|---------------------------------------|
| \$ 1,303 | 3517 - AAUW Conservation Supplies | |
| \$ 650 | 3518 - Museum Art Preservation | |
| \$ 500 | 3519 - Store Renovation | |
| \$ 12,343 | 3520 - Programming | |
| \$ 8,726 | 3521 - Events | |
| \$ 26,560 | 3522 - Collections | |
| \$ 6,540 | 3523 - Conservation | |
| \$ 1,480,369 | 3524 - Tacchino Trust | |
| \$ 4,373 | 3525 - Reno Gallery | |
| \$ 2,100 | 3529 - Gregory Cox Fund | |
| \$ 111 | 3530 - Lawrence Fund | |
| <u>\$ 1,595,819</u> | Total Restricted | |
| \$ 513,223 | Unrestricted Funds | |
| <u>\$ 1,595,819</u> | Restricted Funds (Bal Fwd Restr) | |
| \$ 2,109,043 | Total Balance Forward into SFY 2027 | |
| \$ 2,032,138 | Base SFY 2025 | |
| <u>\$ 76,905</u> | Maintenance Adjustment | |
| \$ 2,109,043 | Total Balance Forward SFY 2027 | |
| 2512 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 Request |
|--------------|--|---------------------------------------|
| | <p>These are private funds (cash) for the Division of Museums and History that were carried forward from SFY 2025 to SFY 2026 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.</p> <p>\$ (2,059,502) Base SFY 2025 \$ 2,059,502 Maintenance Adjustment \$ 0 Anticipated Revenue for SFY 2027</p> | |
| 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 2027.</p> | 345 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 Request |
|--------------|--|---------------------------------------|
| 4011 | 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. | 73 |
| 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 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. | 15,000 |
| 4251 | GIFTS & DONATIONS Funds represent unrestricted private funds collected by the museum. Funds are typically cash contributions by the public placed in donation boxes that are located in museum galleries and/or near museum entrances. Additionally, library researchers occasionally send checks in appreciation for services provided by staff members. Donations remain in the museum as part of the private trust fund budget. A Maintenance Budget Adjustment is requested to adjust the base year revenue amount to the SFY 2027 anticipated amount. | 5,136 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 Request |
|--------------|--|---------------------------------------|
| | \$ 325 Base SFY 2025 | |
| | \$ 4,810 Maintenance Adjustment | |
| | <u>\$ 5,135</u> Anticipated Revenue for SFY 2027 | |
| 4265 | PRIVATE GRANT (Restricted) The museum receives grants and gifts for restricted purposes from private foundations, corporations, trusts, and individuals. These funds are expended under Category 55. Private grant revenue supports private budget restricted activities and provides for continuation of these activities. A Maintenance Budget Adjustment has been requested to adjust the base year revenue amount to the SFY 2027 anticipated amount. | 25,000 |
| | \$ 6,445 Base SFY 2025 | |
| | \$ 18,555 Maintenance Adjustment | |
| | <u>\$ 25,000</u> Anticipated Revenue for SFY 2027 | |
| 4326 | TREASURER'S INTEREST Dedicated trust funds deposited in the Treasurer's Office earn interest which is credited to the account quarterly throughout the fiscal year. A Maintenance Budget Adjustment is requested to adjust the base year revenue amount to the SFY 2027 anticipated amount. | 93,595 |
| | \$ 93,595 Base SFY 2025 | |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 Request |
|---------------------------------------|--|------------------------------|
| | \$ 0 Maintenance Adjustment | |
| | \$ 93,595 Anticipated Revenue for SFY 2027 | |
| 4454 | RECEIPTS FROM OUTSIDE BANK Select Board approved enhancements are funded with investment funds. | 0 |
| | \$ 0 Base SFY 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | \$ 0 Anticipated Revenue for SFY 2027 | |
| TOTAL REVENUE REQUEST SFY 2027 | | 2,275,878 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 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. | 0 |
| | \$ 1,799 Base SFY 2025 | |
| | \$ (1,799) Maintenance Adjustment | |
| | \$ 10,798 Enhancement #3 | |
| | <u>\$ 10,798</u> Anticipated Expenditures for SFY 2027 | |
| 6200 | IN STATE TRAVEL These funds are used for in state travel needed for staff professional development as enhancements. | 833 |
| | \$ 0 Base SFY 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | <u>\$ 0</u> Anticipated Expenditures for SFY 2027 | |
| 7020 | OPERATING | 2,776 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 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 style="margin-left: 40px;">\$ 0 Base SFY 2025 \$ 2,776 Maintenance Adjustment <u> </u> \$ 2,776 Anticipated Expenditures for SFY 2027</p> | |
| 7029 | <p>SPECIAL PROJECTS This line item supported a one-time approved SFY 2027 enhancement.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2025 \$ 0 Maintenance Adjustment <u> </u> \$ 0 Anticipated Expenditures for SFY 2027</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> | 3,215 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|-------|--|------------------------------|
| | \$ 0 Base SFY 2025 | |
| | \$ 3,215 Maintenance Adjustment | |
| | <u>\$ 3,215</u> Anticipated Expenditures for SFY 2027 | |
| 7060 | CONTRACTS This line item supported an approved SFY 2027 enhancement. | 0 |
| | \$ 0 Base SFY 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | <u>\$ 0</u> Anticipated Expenditures for SFY 2027 | |
| 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 | 1,448 |
| | \$ 1,220 Base SFY 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | <u>\$ 1,220</u> Anticipated Expenditures for SFY 2027 | |
| 7100 | STATE OWNED BUILDING RENT | 0 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|--------------|--|---------------------------------------|
| | 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 Base SFY 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | \$ 0 Anticipated Expenditures for SFY 2027 | |
| 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 2027. | 6,806 |
| | \$ 0 Base SFY 2025 | |
| | \$ 855 Maintenance Adjustment | |
| | \$ 855 Anticipated Expenditures for SFY 2027 | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|--------------|---|---------------------------------------|
| 7240 | <p>HOST FUND EXPENSES The host fund covers expenses for refreshments at NHS exhibition openings, book signings, lectures and other events. Private funds are utilized because special events generate private fund revenue through the museum store and no state appropriation is available for host expenses. Hosting opening receptions and other events is a regular part of NHS public outreach which increases public awareness of the programs and services available through NHS.</p> | 0 |
| 7285 | <p>POSTAGE PAID TO STATE MAIL ROOM 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> | 314 |
| 7301 | <p>MEMBERSHIP DUES 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 in SFY 2025 to BA 5034. A Maintenance Budget Adjustment is requested to reduce this line itme to zero.</p> | 0 |
| | <p>\$ 85 Base SFY 2025 \$ (85) Maintenance Adjustment <hr/> \$ 0 Anticipated Expenditures for SFY 2027</p> | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|--------------|--|---------------------------------------|
| 7302 | REGISTRATION FEES Registration costs to support staff professional development enhancements. | 0 |
| | \$ 0 Base SFY 2025 | |
| | \$ (85) Maintenance Adjustment | |
| | \$ 0 Enhancement #1, #2, #3 | |
| | <u>\$ (85) Anticipated Expenditures for SFY 2027</u> | |
| 7370 | PUBLICATIONS AND PERIODICALS These funds were used to purchase the annual city directories used in the research library. This is an ongoing expenditure. | 0 |
| 7390 | CREDIT CARD DISCOUNT FEES 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. | 500 |
| | \$ 145 Base SFY 2025 | |
| | \$ 355 Maintenance Adjustment | |
| | <u>\$ 500 Anticipated Expenditures for SFY 2027</u> | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|--------------|---|---------------------------------------|
| 7980 | <p>OPERATING LEASE PAYMENTS</p> <p>These funds are for the lease of the Point of Sale system Genius units (credit card processing terminals). The monthly fee for lease is \$29.95 monthly x twelve months. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2027.</p> | 360 |
| | <p>\$ 886 Base SFY 2024</p> <p>\$ (526) Maintenance Adjustment</p> <hr style="width: 100px; margin-left: 0;"/> <p>\$ 360 Anticipated Expenditures for SFY 2027</p> | |
| 9158 | <p>TRANSFERS - INTRAFUND</p> <p>This line items supports the annual Cooperative Libraries Network membership fee. Membership provides the Museum with an online puboic access catalog.</p> | 639 |
| | <p>\$ 639 Base SFY 2025</p> <p>\$ 0 Maintenance Adjustment</p> <hr style="width: 100px; margin-left: 0;"/> <p>\$ 639 Anticipated Expenditures for SFY 2027</p> | |
| 9743 | <p>Transfer to Outside Bank</p> <p>This line item is to transfer excess operational reserve to the investment portfolio.</p> | 27,500 |
| | <p>\$ 0 Base SFY 2025</p> <p>\$ 400,000 Maintenance Adjustment</p> <hr style="width: 100px; margin-left: 0;"/> <p>\$ 400,000 Anticipated Expenditures for SFY 2027</p> | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | TOTAL |
|--|-------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |
| CAT 35 ADMINISTRATION TRUST FUND | 44,987 |

CAT 37 NEVADA HISTORICAL SOCIETY QUARTERLY TRUST FUND

| | | |
|------|--|--------|
| 7020 | OPERATING SUPPLIES | 0 |
| | This line item funds the purchase of office supplies to facilitate the development of the NHS Quarterly. | |
| | \$ 0 Base SFY 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | <u>\$ 0</u> Anticipated Expenditures for SFY 2027 | |
| | | |
| 7060 | CONTRACT SERVICES | 22,500 |
| | 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 2027. This is an ongoing expenditure. | |
| | \$ 10,431 Base SFY 2025 | |
| | \$ 1,569 Maintenance Adjustment | |
| | <u>\$ 10,500</u> Enhancement #1 | |
| | \$ 22,500 Anticipated Expenditures for SFY 2027 | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|--|--|---------------------------------------|
| 7073 | SOFTWARE CONTRACTS This line item supports costs to provide Nevada Historical Society Q online access and purchase. | 5,000 |
| | \$ 5,234 Base SFY 2025 | |
| | \$ (234) Maintenance Adjustment | |
| | \$ 5,000 Anticipated Expenditures for SFY 2027 | |
| CAT 37 NEVADA HISTORICAL SOCIETY QUARTERLY TRUST FUND | | 27,500 |
| CAT 41 MUSEUM STORE TRUST FUND | | |
| 7020 | OPERATING SUPPLIES Operating supplies are purchased for the Museum Store including merchandise bags, price tags, cash register receipt tapes, display materials and other small consumable items necessary for the continued operation of the store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. The museum store continues to be an important revenue source for the private funds. A Maintenance Budget Adjustment is requested to increase this line item to anticipated need for SFY 2027. | 1,805 |
| | \$ 1,077 Base SFY 2025 | |
| | \$ 728 Maintenance Adjustment | |
| | \$ 1,805 Anticipated Expenditures for SFY 2027 | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|--------------|---|---------------------------------------|
| 7073 | <p>MAINTENANCE OF SOFTWARE 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 2027.</p> <p style="margin-left: 40px;">\$ 2,445 Base SFY 2025 \$ 2,726 Maintenance Adjustment <u> </u> \$ 5,171 Anticipated Expenditures for SFY 2027</p> | 5,171 |
| 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;">\$ 6,708 Base SFY 2025</p> | 3,456 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | | TOTAL |
|--|--|-------------------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |
| \$ | 0 Maintenance Adjustment | |
| \$ | 0 Enhancement #3 | |
| \$ | 6,708 Anticipated Expenditures for SFY 2027 | |
| CAT 41 MUSEUM STORE | | 10,432 |
| CAT 43 HOST FUND | | |
| 7240 | HOST FUND Requested funds are based on 70 docents x \$30/docent | 0 |
| \$ | 0 Base SFY 2024 | |
| \$ | 0 Maintenance Adjustment | |
| \$ | 0 Anticipated Expenditures for SFY 2027 | |
| CAT 43 HOST FUND | | 0 |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | |
| 7029 | SPECIAL PROJECTS | 596,259 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|--------------|---|---------------------------------------|
|--------------|---|---------------------------------------|

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

| | | |
|----|----------|--------------------------------|
| \$ | 2,100 | Base SFY 2025 |
| \$ | 612,371 | Maintenance Adjustment |
| \$ | (18,212) | Enhancement #1, #2, #3 |
| \$ | 596,259 | Anticipated Total for SFY 2027 |

| | |
|---|----------------|
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | 596,259 |
|---|----------------|

CAT 49 PHOTO TRUST FUND

| | | |
|------|--|-----|
| 7020 | OPERATING SUPPLIES | 580 |
| | These funds cover the costs of supplies necessary for photo development, which include negatives and print | |
| | \$ 0 Base SFY 2025 | |
| | \$ 580 Maintenance Adjustment | |
| | \$ 580 Anticipated Expenditures for SFY 2027 | |

| | |
|--------------------------------|------------|
| CAT 49 PHOTO TRUST FUND | 580 |
|--------------------------------|------------|

CAT 55 RESTRICTED TRUST FUND

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|-------|---|------------------------------|
| 7029 | SPECIAL PROJECTS This category corresponds to revenue ledger #2511 - Balance Forward from prior year, #4052 - Books and Pamphlets Sales (NHS Publications), and #4265 - Private Grants which are expended from this category. All grant awards are reported to the board upon actual receipt. No funds are ever expended from this category until they are deposited. Some funds in revenue line #2511 were not spent in SFY 2026 (see list below) and will be carried forward to be spent from category 55 in SFY 2027. A Maintenance Budget Adjustment reflects anticipated actual restricted expenditures from RGL #2511, RGL #4052, RGL #4265 in SFY 2027. | 1,620,819 |
| | \$ 567.10 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) | |
| | \$ 1,711.55 3508 - Quarterly Advertising | |
| | \$ 203.92 3509 - RJ Allen, Jr Memorial | |
| | \$ 5,730.41 3511 - Stout Fdn Indian Grant | |
| | \$ 19.80 3512 - Teachers Conference / History Education | |
| | \$ 0 3513 - John Ben Snow Trust | |
| | \$ 24,348.39 3514 - Mortenson Trust | |
| | \$ 231.00 3515 - Fenwick | |
| | \$ 788.82 3516 - American Gaming Association | |
| | \$ 1,303.00 3517 - AAUW Conservation Supplies | |
| | \$ 650.00 3518 - Museum Art Preservation | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY DEDICATED TRUST FUND - B/A 5035
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|--|---|---------------------------------------|
| \$ 500.00 | 3519 - Store Renovation | |
| \$ 12,342.72 | 3520 - Programming | |
| \$ 8,726.00 | 3521 - Events | |
| \$ 26,560.43 | 3522 - Collections | |
| \$ 6,539.75 | 3523 - Conservation | |
| \$1,480,368.75 | 3524 - Tacchino Trust | |
| \$ 4,373.23 | 3525 - Reno Gallery | |
| \$ 0 | 3528 - Building Acquisition | |
| \$ 2,100.00 | 3529 - Gregory Cox Fund | |
| <u>\$1,595,819.18</u> | Total Restricted | |
| | | |
| \$1,595,819.18 | RGL #2511 Restricted Balance Forward from SFY 2024 | |
| <u>\$ 25,000.00</u> | RGL #4265 Private Grants | |
| \$1,620,819.18 | Total Authority Needed for SFY 2025 | |
| | | |
| \$ 62,409.89 | Base SFY 2025 | |
| <u>\$1,558,409.29</u> | Maintenance Adjustment | |
| \$1,620,819.18 | Anticipated Expenditures for SFY 2027 | |
| | | |
| CAT 55 RESTRICTED TRUST FUND | | 1,620,819 |
| | | |
| TOTAL EXPENDITURE REQUEST SFY2027 | | 2,300,577 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | SFY 2027 |
|--|----------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| EXPENDITURE ENHANCEMENT - #1 | |
| CAT 37 Nevada Historical Quarterly | |
| 7060 CONTRACT SERVICES | 10,500 |
| This is a request for \$10,500 from BA 5035 Category 48 to augment the annual funding needed to produce the Nevada Historical Society Q (NHSQ). The FY26 funding of \$17,000.00 allocated to produce the NHSQ (BA 5035 Category 37) is insufficient to produce the digital and print publication in FY27 due to continued production cost increases. The NHSQ is the only peer-reviewed journal dedicated to the history of Nevada. It is a valued resource for researchers and individuals, with an international audience. | |
| <hr/> CAT 37 Nevada Historical Quarterly | |
| | 10,500 |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | |
| 7029 SPECIAL PROJECTS | -10,500 |
| Enhancement #1 requests funds for increased NHSQ production costs. | |
| <hr/> CAT 48 BOARD APPROVED SPECIAL PROJECTS | |
| | -10,500 |
| <hr/> TOTAL EXPENDITURE ENHANCEMENT #1 | |
| | 0 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | SFY 2027 |
|---|------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| EXPENDITURE ENHANCEMENT - #2 | |
| CAT 35 ADMINISTRATION | |
| 7223 OTHER EDP SERVICE COSTS | 5,951 |
| This is a request for funding from BA 5035 Category 48, of \$5950.56 for one year of archival cloud storage for the NHS digital storage server. This drive is used by all NHS staff, is necessary for the performance of staff job duties, and is the storage for all digitized and born digital collections. | |
| <hr/> | |
| CAT 35 ADMINISTRATION | 5,951 |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | |
| 7029 SPECIAL PROJECTS | -5,951 |
| Enhancement #2 requests funding for one year of cloud storage. | |
| <hr/> | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | -5,951 |
| <hr/> | |
| TOTAL EXPENDITURE ENHANCEMENT #2 | 0 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | SFY 2027 |
|---|------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| EXPENDITURE ENHANCEMENT - #3 | |
| CAT 35 Administration | |
| 7980 OPERATING LEASE PAYMENT | 10,798 |
| <p>This is a request for funding from BA 5035 Category 48, of \$10,7998.20 for one year of off-site rental for three storage units due to the forced collections move out of the NDOT Carson City warehouse. The NHS must rent storage units to house its collections as there is no collections storage room at the NHS main facility.</p> | |
| <hr/> | |
| CAT 35 ADMINISTRATION | 10,798 |
| <hr/> | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | |
| 7029 SPECIAL PROJECTS | -10,798 |
| <p>Enhancement #3 requests funds for collections storage units.</p> | |
| <hr/> | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | -10,798 |
| <hr/> | |
| TOTAL EXPENDITURE ENHANCEMENT #3 | 0 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
 BUDGET REQUEST SFY 2027

| GENERAL LEDGER TITLE | SFY 2027 |
|---|-----------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| EXPENDITURE ENHANCEMENT - #4 | |
| CAT 43 Docent | |
| 7240 Host Fund | 700 |
| This is a request increase of funding to BA 5035 Cat 43 to increase the spending for the Volunteer appreciation luncheon from \$2100.00 to \$2800.00 per year due to increase in costs and inflation. | |
| <hr/> | |
| CAT 35 ADMINISTRATION | 700 |
| <hr/> | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | |
| 7029 SPECIAL PROJECTS | -700 |
| Enhancement #4 requests funding to increase Docent host fund. | |
| <hr/> | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | -700 |
| <hr/> | |
| TOTAL EXPENDITURE ENHANCEMENT #2 | 0 |
| <hr/> | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | SFY 2027 |
|--|----------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| EXPENDITURE ENHANCEMENT - #5 | |
| CAT 35 Administration | |
| 7073 SOFTWARE LICENSE CONTRACTS | 228 |
| <p>This is a request for funding for \$228 for a WeTransfer subscription for a single. This is an annual subscription for file transfer software that improves efficiencies in sending and receiving large files, such as high-resolution scans of photographs or large PDFs of PastPerfect search results.</p> | |
| CAT 35 ADMINISTRATION | |
| 228 | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | |
| 7029 SPECIAL PROJECTS | -228 |
| <p>Enhancement #5 requests funds for WeTransfer subscription.</p> | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | |
| -228 | |
| TOTAL EXPENDITURE ENHANCEMENT #2 | |
| 0 | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA HISTORICAL SOCIETY TRUST - B/A 5035
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | SFY 2027 |
|--|------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| EXPENDITURE ENHANCEMENT - #6 | |
| CAT 35 ADMINISTRATION | |
| 6200 IN STATE TRAVEL This is a request for \$833.00 from BA 5035 Category 48 to help pay for conference registration, hotel, food and transportation for one staff member (Sheryln Hayes-Zorn) to attend the Nevada Museums Association (NMA) Annual meeting for 2026 in Mesquite, Nevada this October 2026. The exact date has not been finalized yet. | 658 |
| 7302 REGISTRATION Registration for NMA Annual meeting. | 175 |
| <hr/> | |
| CAT 35 ADMINISTRATION | 833 |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | |
| 7029 SPECIAL PROJECTS Enhancement #6 requests professional development funds for the Nevada Museums Association annual meeting. | -833 |
| <hr/> | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | -833 |
| <hr/> | |
| TOTAL EXPENDITURE ENHANCEMENT #2 | 0 |

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5035 Nevada Historical Society Museum Dedicated Trust Fund
 SFY 2027

| | 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 | 345 | 73 | 15,000 | 5,136 | 25,000 | 93,595 | | 0 | 166,835 |
| 2511 Balance Forward | 23,850 | 0 | 0 | 17,176 | 472,197 | 1,595,819 | 0 | | 0 | 2,109,043 |
| Total Revenue | 51,536 | 345 | 73 | 32,176 | 477,333 | 1,620,819 | 93,595 | 0 | 0 | 2,275,878 |
| Cat EXPENDITURES | | | | | | | | | | |
| 35 Administration | 17,414 | | 73 | | 400,000 | | | | | 417,487 |
| 37 NHS Quarterly | 17,013 | | | | 10,487 | | | | | 27,500 |
| 41 Museum Store | | | | 10,432 | | | | | | 10,432 |
| 43 Host Fund | | | | | | | 2,800 | | | 2,800 |
| 48 Board Approved Special Projects | 17,109 | | | 21,744 | 66,611 | | 90,795 | | | 196,259 |
| 49 Photo | | 345 | | | 235 | | | | | 580 |
| 55 Restricted Special Projects | | | | | | 1,620,819 | | | | 1,620,819 |
| | | | | | | | | | | 0 |
| | | | | | | | | | | 0 |
| | | | | | | | | | | 0 |
| Total Expenditure Categories | 51,536 | 345 | 73 | 32,176 | 477,333 | 1,620,819 | 93,595 | 0 | 0 | 2,275,878 |
| Revenue Over (Short) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



SFY 2027 BUDGET REQUEST

BA 5036

BOARD OF MUSEUMS AND HISTORY

**BOARD OF MUSEUMS & HISTORY DIVISION OF
MUSEUMS & HISTORY
BA 5036 NEVADA STATE MUSEUM CARSON CITY
Fiscal Year 2025
BUDGET REQUEST SFY 2027**

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 2027

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 2027**

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 2027

Board Approved:

| Cat | GL | Description | SFY 2025 Actual | SFY 2026 Board Approved | SFY 2026 YTD 03/31/25 | SFY 2027 Base Request | SFY 2027 Maintenance Adjustment | SFY 2027 Enhancement Request | SFY 2027 Total Request |
|------------------------------|------|----------------------------------|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| Revenue | | | | | | | | | |
| 00 | 2511 | BAL FWD TO NEW YEAR | 702,181 | 700,000 | 820,322 | 702,181 | 497,819 | 0 | 1,200,000 |
| 00 | 2512 | BAL FWD FROM PREVIOUS | 820,322 | 0 | 0 | 820,322 | -820,322 | 0 | 0 |
| 00 | 3801 | FACILITIES CHARGES | 4,455 | 6,000 | 300 | 4,455 | 1,545 | 0 | 6,000 |
| 00 | 3871 | ANTHROPOLOGY FEES | 22,470 | 40,000 | 10,680 | 22,470 | 17,530 | 0 | 40,000 |
| 00 | 3872 | COIN PRESS REVENUE | 149,522 | 200,000 | 409,618 | 149,522 | 98,478 | 0 | 248,000 |
| 00 | 4008 | MEMBERSHIPS | 44,991 | 40,000 | 36,414 | 44,991 | -4,991 | 0 | 40,000 |
| 00 | 4010 | PHOTOGRAPH SALES | 260 | 2,000 | 1,295 | 260 | 1,740 | 0 | 2,000 |
| 00 | 4025 | MERCHANDISE SALES | 241,427 | 250,000 | 293,250 | 241,427 | 8,573 | 0 | 250,000 |
| 00 | 4251 | GIFTS & DONATIONS | 145 | 10,000 | 50,030 | 145 | 9,855 | 0 | 10,000 |
| 00 | 4265 | PRIVATE GRANT | 64,971 | 60,000 | 64,506 | 64,971 | -4,971 | 0 | 60,000 |
| 00 | 4326 | TREASURER'S INTEREST | 35,453 | 34,042 | 22,158 | 35,453 | -1,411 | 0 | 34,042 |
| 00 | 4454 | OUTSIDE BANK ACCOUNT | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0 | 10,000 |
| Total Revenue | | | \$2,096,196 | \$1,352,042 | \$1,718,574 | \$2,096,196 | -\$196,154 | \$0 | 1,900,042 |
| Anthropology | | | | | | | | | |
| 37 | 7029 | SPECIAL PROJECTS | 12,971 | 20,000 | 7,029 | 12,971 | 7,029 | 0 | 20,000 |
| Total Anthropology | | | \$12,971 | \$20,000 | \$7,029 | \$12,971 | \$7,029 | \$0 | 20,000 |
| 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 | 9,738 | 6,500 | 388 | 9,738 | -3,238 | 0 | 6,500 |
| Total Natural History | | | \$9,738 | \$6,500 | \$388 | \$9,738 | \$262 | \$0 | 10,000 |
| Administration | | | | | | | | | |
| 41 | 7020 | OPERATING SUPPLIES | 2,363 | 1,500 | 662 | 2,363 | -863 | 0 | 1,500 |
| 41 | 7040 | NON-STATE PRINTING | 673 | 1,500 | 333 | 673 | 827 | 0 | 1,500 |
| 41 | 7044 | EXCESS PRINTING CHARGES - COPIES | 300 | 600 | 0 | 300 | 301 | 0 | 600 |
| 41 | 7120 | ADVERTISING | 403 | 2,134 | 0 | 403 | 2,000 | 0 | 2,403 |
| 41 | 7223 | OTHER EDP SERVICES | 0 | 855 | 0 | 0 | 0 | 0 | 855 |
| 41 | 7240 | HOST FUND EXPENSES | 511 | 6,500 | 5,151 | 511 | 5,989 | 0 | 6,500 |
| 41 | 7285 | STATE MAILROOM | 999 | 3,500 | 0 | 999 | 0 | 0 | 999 |
| 41 | 7390 | CREDIT CARD SERVICE FEE | 5,797 | 5,000 | 4,140 | 5,797 | 0 | 0 | 5,797 |
| 41 | 7980 | OPERATING LEASE PAYMENTS | 359 | 300 | 135 | 359 | 0 | 0 | 359 |
| 41 | 9030 | TRANSFER FROM MUSEUMS-SALARIES | 36,301 | 47,057 | 42,145 | 36,301 | 16,317 | 0 | 52,618 |
| 41 | 9743 | TRANSFER TO OUTSIDE BANK | 60,625 | 0 | 0 | 60,625 | 339,375 | 0 | 400,000 |

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Museum Dedicated Trust Fund - B/A 5036
 Fiscal Year 2025
 BUDGET REQUEST SFY 2027

Board Approved:

| Cat | GL | Description | SFY 2025 Actual | SFY 2026 Board Approved | SFY 2026 YTD 03/31/25 | SFY 2027 Base Request | SFY 2027 Maintenance Adjustment | SFY 2027 Enhancement Request | SFY 2027 Total Request |
|-----|------|--|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| | | Total Administration | \$109,869 | \$68,946 | \$54,477 | \$109,869 | \$362,408 | \$0 | 473,132 |
| | | Education | | | | | | | |
| 42 | 7020 | OPERATING SUPPLIES | 435 | 1,350 | 292 | 435 | 915 | 5,000 | 6,350 |
| 42 | 7064 | CONTRACTS - TEMP SERVICES | 4,344 | 7,690 | 0 | 4,344 | 3,346 | 0 | 7,690 |
| 42 | 7547 | BUSINESS PRODUCTIVITY SUITE | 0 | 376 | 0 | 0 | 376 | 0 | 376 |
| | | Total Education | \$4,780 | \$9,416 | \$292 | \$4,780 | \$4,636 | \$5,000 | 14,416 |
| | | Exhibits | | | | | | | |
| 43 | 6100 | OUT-OF-STATE TRAVEL | 0 | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| 43 | 6200 | IN-STATE TRAVEL | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 |
| 43 | 7029 | OPERATING SUPPLIES - SPECIAL PROJ | 0 | 11,500 | 0 | 0 | 11,500 | 10,000 | 21,500 |
| | | Total Exhibits | \$9,859 | \$12,500 | \$2,858 | \$9,859 | \$5,141 | \$10,000 | 25,000 |
| | | History | | | | | | | |
| 45 | 7020 | OPERATING SUPPLIES | 2,887 | 6,090 | 2,158 | 2,887 | 3,203 | 0 | 6,090 |
| 45 | 7064 | CONTRACTS-TEMP LABOR | 6,809 | 15,000 | 2,826 | 6,809 | 8,191 | 0 | 15,000 |
| 45 | 7073 | SOFTWARE LICENSE/MAINTENANCE | 976 | 976 | 976 | 976 | 0 | 0 | 976 |
| | | Total History | \$11,305 | \$22,066 | \$5,960 | \$11,305 | \$10,761 | \$0 | 22,066 |
| | | Board Approved Special Projects | | | | | | | |
| 48 | 7029 | SPECIAL PROJECTS | 0 | 500,418 | 0 | 0 | 589,910 | -15,000 | 574,910 |
| | | Total Board Approved Special Projects | \$0 | \$500,418 | \$0 | \$0 | \$589,910 | -\$15,000 | 574,910 |
| | | Museum Store | | | | | | | |
| 49 | 7020 | OPERATING SUPPLIES | 5,655 | 2,644 | 1,025 | 5,655 | 1,578 | 0 | 7,233 |
| 49 | 7064 | TEMPORARY STAFFING | 15,185 | 14,000 | 12,175 | 15,185 | -1,185 | 0 | 14,000 |
| 49 | 7073 | SOFTWARE LICENSE/MAINTENANCE | 2,430 | 4,118 | 700 | 2,430 | 1,688 | 0 | 4,118 |
| 49 | 7120 | ADVERTISING | 0 | 500 | 0 | 0 | 500 | 0 | 500 |
| 49 | 7285 | STATE MAIL | 0 | 500 | 0 | 0 | 500 | 0 | 500 |
| 49 | 7547 | EITS PRODUCTIVITY SUITE | 0 | 384 | 0 | 0 | 384 | 0 | 384 |
| 49 | 7560 | COST OF GOODS SOLD - DIR SALES | 98,613 | 100,000 | 81,933 | 98,613 | 1,387 | 0 | 100,000 |
| 49 | 9030 | TRANSFER FROM MUSEUM - SALARIES | 66,583 | 85,070 | 0 | 66,583 | 19,259 | 0 | 85,842 |
| | | Total Museum Store | \$189,244 | \$208,603 | \$85,812 | \$189,244 | \$23,333 | \$0 | 212,577 |
| | | Coin Press | | | | | | | |

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Museum Dedicated Trust Fund - B/A 5036
 Fiscal Year 2025
 BUDGET REQUEST SFY 2027

Board Approved:

| Cat | GL | Description | SFY 2025 Actual | SFY 2026 Board Approved | SFY 2026 YTD 03/31/25 | SFY 2027 Base Request | SFY 2027 Maintenance Adjustment | SFY 2027 Enhancement Request | SFY 2027 Total Request |
|-----|--------|---|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| 50 | 7020 | OPERATING SUPPLIES | 3,785 | 10,000 | 0 | 3,785 | 6,215 | 0 | 10,000 |
| 50 | 7071 | INTRLCL AGRMT - STATE SEAL ROYALTIES | 101 | 150 | 0 | 101 | 50 | 0 | 150 |
| 50 | 7090 | EQUIPMENT REPAIR | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 |
| 50 | 7560 | COST OF GOODS SOLD - COIN PRESS | 40,010 | 50,000 | 48,456 | 40,010 | 57,990 | 0 | 98,000 |
| | | Total Coin Press | \$43,895 | \$70,150 | \$48,456 | \$43,895 | \$74,255 | \$0 | 118,150 |
| | | Restricted Special Projects | | | | | | | |
| 55 | T 7029 | OPERATING - SPECIAL PROJECTS | 30,162 | 323,469 | 14,140 | 30,162 | 358,949 | 0 | 389,111 |
| | | Total Restricted Special Projects | \$30,162 | \$323,469 | \$14,140 | \$30,162 | \$358,949 | \$0 | 389,111 |
| | | Restricted Collection Storage Maint. | | | | | | | |
| 56 | T 7029 | SPECIAL PROJECTS | 1,438 | 86,423 | 4,354 | 1,438 | 39,242 | 0 | 40,680 |
| | | Total Restricted Special Projects | \$1,438 | \$86,423 | \$4,354 | \$1,438 | \$39,242 | \$0 | 40,680 |
| | | Total Expenditures | \$423,262 | \$1,328,492 | \$223,766 | \$423,262 | \$1,475,927 | \$0 | 1,900,042 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2025
 BUDGET REQUEST SFY 2027

| GENERAL LEDGER TITLE | | TOTAL |
|----------------------|---|------------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 Request |
| REVENUE: | | |
| 2511 | BALANCE FORWARD FROM NEW YEAR | 1,200,000 |
| | 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 2027. | |
| \$ | 3,276 3601 - Under One Sky Fund | |
| \$ | 61,926 3602 - Charles and Marjorie Russell Fund | |
| \$ | 17,440 3603 - Nauman Fund | |
| \$ | 7,560 3604 - Anthropology Collections Fund | |
| \$ | 45,506 3606 - Bretzlaff Foundation Projects Fund | |
| \$ | 1,731 3607 - Computerization Jessie Pope | |
| \$ | 7,355 3608 - Splatt Fund | |
| \$ | 31,301 3609 - Fey Slot Machine Collection | |
| \$ | 34,763 3611 - Education Fund | |
| \$ | 8,006 3613 - HattoriSheehan Anthropology Acquisitions | |
| \$ | 34,542 3615 - Exhibits | |
| \$ | 0 3620 - Guild Russell Fund | |
| \$ | 116 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 | |
| \$ | 4,795 3628 - Day of the Dead | |
| \$ | 25,854 3629 - Special Events | |
| \$ | 0 3631 - Professional Development Fund | |
| \$ | 25 3632 - Community Foundation of Western NV/Facilities | |
| \$ | 15,647 3633 - Facilities | |
| \$ | 919 3634 - EL Cord | |
| \$ | 300 3635 - Lunar New Year | |
| \$ | 318,125 Balance Forward Restricted Cash Total | |
| \$ | 864,525 Unrestricted Balance Forward | |
| \$ | 3,652 Restricted Collection Storage Maint. Bal Fwd | |
| \$ | 324,795 Restricted Donations Balance Forward | |
| \$ | 1,192,972 Total Balance Forward to FY 2027 | |
| \$ | 702,181 Base SFY 2025 | |
| \$ | 0 Maintenance Adjustment | |
| \$ | 702,181 Anticipated Revenue for SFY 2027 | |
| 2512 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 |
| | 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. | |
| \$ | 820,322 Base SFY 2025 | |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2025
 BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 Request |
|-------|---|------------------------------|
| | \$ (820,322) Maintenance Adjustment | |
| | \$ 0 Anticipated Revenue for SFY 2027 | |
| 3801 | FACILITIES CHARGE These funds are generated from facility rentals. Funds generated in this category are used to support educational programming and notification for such programming through mailings. Educational programs include activities such as lectures, 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 2027. | 6,000 |
| | \$ 4,455 Base SFY 2025 | |
| | \$ 1,545 Maintenance Adjustment | |
| | \$ 6,000 Anticipated Revenue for SFY 2027 | |
| 3871 | ANTHROPOLOGY FEES <u>Archaeological Site Records and Curatorial Service Fees</u> The museum charges fees for use of archaeological site records and project files. The museum also charges curatorial service fees for storage of archaeological collections received from outside sources. Fees collected from Bureau of Indian Affairs and BLM work orders, where previously revenue was received in a separate RGL, are received within this RGL. Services supported by these fees include cataloging and rehousing artifacts and the associated documentation. Fifty percent of fees collected are held for expenditure out of Category 56 - Restricted Collection Storage Maintenance. A Maintenance Budget Adjustment is requested to increase the base year amount to an anticipated total for SFY 2027. | 40,000 |
| | \$ 22,470 Base SFY 2025 | |
| | \$ 17,530 Maintenance Adjustment | |
| | \$ 40,000 Anticipated Revenue for SFY 2027 | |
| 3872 | COIN PRESS REVENUE <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. Revenues are projected to increase in FY27 due to the acquisition of the new Coin Press. | 248,000 |
| | \$ 149,522 Base SFY 2025 | |
| | \$ 98,478 Maintenance Adjustment | |
| | \$ 248,000 Anticipated Revenue for SFY 2027 | |
| 4008 | MEMBERSHIPS Members of the Nevada State Museum pay dues to support the museum and receive benefits. The Board of Museums and History sets the amount for each category. Membership revenue supports private budget activities and provides for continuation of these activities. | 40,000 |
| 4010 | PHOTOGRAPH SALES Historic photographs in the museum's collections are reproduced for sale to individuals, non-profit organizations, and businesses. Photographs are published in local, state, regional, and national publications. Photograph sales support private budget activities and provide for continuation of these activities. | 2,000 |
| 4025 | MERCHANDISE SALES | 250,000 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2025
 BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 Request |
|------------------------------|--|------------------------------|
| | 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. | |
| 4251 | <p>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 2027.</p> <p>\$ 145 Base SFY 2025 \$ 9,855 Maintenance Adjustment \$ 10,000 Anticipated Revenue for SFY 2027</p> | 10,000 |
| 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 2027.</p> <p>\$ 64,971 Base SFY 2025 \$ (4,971) Maintenance Adjustment \$ 60,000 Anticipated Revenue for SFY 2027</p> | 60,000 |
| 4326 | <p>TREASURER'S INTEREST</p> <p>The museum earns interest on private trust funds deposited at the State Treasurer's Office. This interest is credited to the private budget account quarterly through the fiscal year. Interest revenue supports private budget activities and provides for continuation of these activities.</p> | 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> <p>\$ 10,000 Base SFY 2025 \$ 0 Maintenance Adjustment \$ 10,000 Anticipated Revenue for SFY 2027</p> | 10,000 |
| TOTAL REVENUE REQUEST | | 1,900,042 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| GENERAL LEDGER TITLE | SFY 2027 |
|---|---------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | Request |
| EXPENDITURE: | |
| CAT 37 ANTHROPOLOGY TRUST FUND BUDGET | |
| 7029 SPECIAL PROJECTS | 20,000 |
| <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 2027.</p> | |
| \$ 12,971 Base SFY 2025 | |
| \$ 7,029 Maintenance Adjustment | |
| \$ 20,000 Anticipated Expenditures for SFY 2027 | |
| TOTAL CAT 37 ANTHROPOLOGY TRUST FUND BUDGET | 20,000 |
| CAT 39 NATURAL HISTORY TRUST FUND BUDGET | |
| 6100 OUT OF STATE TRAVEL | 2,500 |
| <p>Funds in this line item supports travel required to develop/maintain exhibits. This line item does not support professional development. Professional development requests are submitted to the Board as enhancement requests.</p> | |
| \$ 0 Base SFY 2025 | |
| \$ 2,500 Maintenance Adjustment | |
| \$ 2,500 Anticipated Expenditures for SFY 2027 | |
| 6200 IN STATE TRAVEL | 1,000 |
| <p>Funds in this line item supports travel required to develop/maintain exhibits. This line item does not support professional development. Professional development requests are submitted to the Board as enhancement requests.</p> | |
| \$ 0 Base SFY 2025 | |
| \$ 1,000 Maintenance Adjustment | |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 Request |
|---|---|---------------------|
| | \$ 1,000 Anticipated Expenditures for SFY 2027 | |
| 7029 | SPECIAL PROJECTS This line item provides for contract work and supplies which include computer memory forms, collecting supplies, and office items for the Natural History Program. These supplies support exhibits, education programs, and newsletter articles, enhance long-term preservation of collections and their use in research, exhibits, education programs, and publications for the benefit of public education, and prepares collections for use in planned natural history exhibits, an institutional priority. A Maintenance Budget Adjustment is requested to adjust this line item to the anticipated need for SFY 2027. | 6,500 |
| | \$ 9,738 Base SFY 2025 | |
| | \$ (3,238) Maintenance Adjustment | |
| | \$ 6,500 Anticipated Expenditures for SFY 2027 | |
| TOTAL CAT 39 NATURAL HISTORY TRUST FUND BUDGET | | 10,000 |
| CAT 41 ADMINISTRATION TRUST FUND BUDGET | | |
| 6200 | IN STATE TRAVEL Funds in this line item support Board approved professional development requests. | 0 |
| | \$ 0 Base SFY 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | \$ 0 Anticipated Expenditures for SFY 2027 | |
| 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 |
| | \$ 673 Base SFY 2025 | |
| | \$ 827 Maintenance Adjustment | |
| | \$ 1,500 Anticipated Expenditures for SFY 2027 | |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 Request |
|-------|--|---------------------|
| 7044 | <p>EXCESS PRINT CHARGES COPIERS Funds in this lline item are used to print program materials. This is an ongoing expenditure.</p> <p>\$ 300 Base SFY 2025 <u>\$ 301</u> Maintenance Adjustment \$ 600 Anticipated Expenditures for SFY 2027</p> | 600 |
| 7073 | <p>SOFTWARE LICENSE/MNT CONTRACTS One time expense. A maintenance adjustment request will bring this line item to zero.</p> <p>\$ 86 Base SFY 2025 <u>\$ (86)</u> Maintenance Adjustment \$ 0 Anticipated Expenditures for SFY 2027</p> | 0 |
| 7120 | <p>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 2027.</p> <p>\$ 403 Base SFY 2025 <u>\$ 2,000</u> Maintenance Adjustment \$ 2,403 Anticipated Expenditures for SFY 2027</p> | 2,403 |
| 7223 | <p>OTHER EDP SERVICES Funds in this line item cover the costs to maintain the assisted audio tours which provides programing that assists with the Division of Museums and Histories ADA compliance goals. This is an ongoing expenditure.</p> | 855 |
| 7240 | <p>HOST FUND EXPENSES Host fund expenses cover the cost of food, beverages, and hosting supplies for special events and new exhibit openings. Increasing funds from the base amount promotes attendance, memberships, and store sales. This is an ongoing expenditure. 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 2027.</p> <p>\$ 511 Base SFY 2025 <u>\$ 5,989</u> Maintenance Adjustment</p> | 6,500 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 Request |
|-------|--|---------------------|
| | \$ 6,500 Anticipated Expenditures for SFY 2027 | |
| 7285 | STATE MAILROOM These funds are used for the mail costs used for MDTF funded events and membership drives. This is an ongoing expenditure. This is an ongoing expenditure. | 999 |
| 7301 | MEMBERSHIP DUES Membership dues covers institutional membership in the Nevada Museum Association at \$100 per year. Membership in professional organizations provide expertise, networking, and partnerships for exhibits, education programs, publications, membership, grants, fundraising, photograph sales, and other private fund activities. Membership dues expenses provide for the continuation of these activities. | 0 |
| 7302 | REGISTRATION FEES 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. | 0 |
| | \$ 125 Base SFY 2025 | |
| | \$ (125) Maintenance Adjustment | |
| | \$ 0 Anticipated Expenditures for SFY 2027 | |
| 7370 | PUBLICATIONS AND PERIODICALS These funds are used for the purchase of professional journals and for various reference books. These are necessary for staff and public reference needs. This is an ongoing expenditure. A Maintenance Budget Adjustment is requested to increase this line item to the current year budgeted amount as an anticipated expenditure for SFY 2027. | 0 |
| | \$ 0 Base SFY 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | \$ 0 Anticipated Expenditures for SFY 2027 | |
| 7390 | CREDIT CARD DISCOUNT FEE | 5,797 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 Request |
|-------|---|---------------------|
| | <p>Credit card fees are based on revenues received through credit card transactions. Revenues supported through credit card transactions include store sales, membership sales, donations (both restricted and unrestricted), facility rentals, photograph sales, and other programs and events that generate Trust Fund revenues. Because of the wide-ranging revenues received through credit card transactions expenditure support should be placed in Category 41, Administration, and removed from Category 49, Museum Store. A Maintenance Budget Adjustment has been submitted to transfer this expenditure to the more appropriate expenditure category.</p> <p>\$ 5,797 Base SFY 2025 \$ 0 Maintenance Adjustment \$ 5,797 Anticipated Expenditures for SFY 2027</p> | |
| 7547 | <p>EITS PRODUCTIVITY SUITE Email costs for PCN# 0032 - Promotion and Sales Rep 2 (0.51 FTE)</p> <p>\$ 0 Base SFY 2025 \$ 0 Maintenance Adjustment \$ 0 Anticipated Expenditures for SFY 2027</p> | 0 |
| 7770 | <p>COMPUTER SOFTWARE < \$5,000 One time expense. A maintenance adjustment will bring this line item to zero.</p> <p>\$ 0 Base SFY 2025 \$ 0 Maintenance Adjustment \$ 0 Anticipated Expenditures for SFY 2027</p> | 0 |
| 7980 | <p>OPERATING LEASE PAYMENTS Monthly programs that generate private fund revenue.</p> <p>\$ 359 Base SFY 2025 \$ 0 Maintenance Adjustment \$ 359 Anticipated Expenditures for SFY 2027</p> | 359 |
| 9030 | TRANSFER TO MUSEUM | 52,618 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 Request |
|--|--|---------------------|
| | <p>SALARIES - This position (<i>Sales and Promotion Rep 2</i>) assists with medallion sales, facility use, fundraising events, annual fund drives, membership, and sponsorships. This position will support the coin press program by assisting with packing and selling the medallions, taking and filling orders, and managing supply orders and material inventory. PCN #0032, Sales and Promotion Rep 2, was previously funded out of Category 49, Museum Store. The funding of this position has been transferred to Category 41, Administration, which receives funding from 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.</p> <p>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 2027 actual position cost needs.</p> <p>Detail of Costs per Position:</p> <p>PCN# 0032 - Promotion and Sales Rep 2 (0.51 FTE)</p> <p>\$ 32,388 Salary (\$22.48 p/h plus benefits)</p> <p>\$ 6,235 Bond Ins</p> <p>\$ 11,316 Tort Ins</p> <p>\$ 1,163 DHRM Cost Allocation</p> <p>\$ 164 EITS Infrastructure Asses.</p> <p>\$ 469 EITS Security Asses.</p> <hr/> <p>\$ 51,735 Total PCN #0032</p> <p>\$ 51,735</p> <p>\$ 36,301 Base SFY 2025</p> <p>\$ 16,317 Maintenance Adjustment</p> <p>\$ 52,618 Anticipated Expenditures for SFY 2027</p> | |
| 9743 | <p>TRANSFER TO OUTSIDE BANK</p> <p>Transfers unrestricted donation to the investment account</p> | 400,000 |
| | <p>\$ 0 Base SFY 2025</p> <p>\$ 400,000 Maintenance Adjustment</p> <hr/> <p>\$ 400,000 Anticipated Expenditures for SFY 2027</p> | |
| TOTAL CAT 41 ADMINISTRATION TRUST FUND BUDGET | | 473,132 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 Request |
|------------------------------------|--|---------------------|
| 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 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | \$ 0 Anticipated Expenditures for SFY 2027 | |
| 7020 | OPERATING SUPPLIES These funds support the educational mission of the museum by providing materials for programming, speakers, and special events. Private funds are used as insufficient state funds are available for this area. Educational programming is an important function in accomplishing the museum's mission. An adjustment is requested in Maintenance adjustment to this line item to reflect the anticipated cost for SFY 2027. | 6,350 |
| | \$ 435 Base SFY 2025 | |
| | \$ 915 Maintenance Adjustment | |
| | \$ 1,350 Anticipated Expenditures for SFY 2027 | |
| 7064 | CONTRACTS - TEMP SERVICES 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. | 7,690 |
| | \$ 4,344 Base SFY 2025 | |
| | \$ 3,346 Maintenance Adjustment | |
| | \$ 7,690 Anticipated Expenditures for SFY 2027 | |
| 7302 | MEMBERSHIP DUES Registration costs for staff to attend the National Association for Interpretation Conference in November 2025. | 0 |
| | \$ 0 Base SFY 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | \$ 0 Anticipated Expenditures for SFY 2027 | |
| 7547 | BUSINESS PRODUCTIVITY SUITE | 376 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 Request |
|---|---|---------------------|
| | This line item supports email services which are utilized exclusively for the Education Program. This is an ongoing expenditure. | |
| | \$ 0 Base SFY 2025 | |
| | \$ 376 Maintenance Adjustment | |
| | \$ 376 Anticipated Expenditures for SFY 2027 | |
| TOTAL CAT 42 EDUCATION TRUST FUND BUDGET | | 14,416 |
| CAT 43 EXHIBITS TRUST FUND BUDGET | | |
| 6100 | OUT OF STATE TRAVEL | 2,500 |
| | 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. | |
| | \$ 0 Base SFY 2025 | |
| | \$ 2,500 Maintenance Adjustment | |
| | \$ 2,500 Anticipated Expenditures for SFY 2027 | |
| 6200 | IN-STATE TRAVEL | 1,000 |
| | 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. | |
| | \$ 0 Base SFY 2025 | |
| | \$ 1,000 Maintenance Adjustment | |
| | \$ 1,000 Anticipated Expenditures for SFY 2027 | |
| 7020 | OPERATING SUPPLIES | 0 |
| | 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. | |
| | \$ 3,193 Base SFY 2025 | |
| | \$ (3,193) Maintenance Adjustment | |
| | \$ 0 Anticipated Expenditures for SFY 2027 | |
| 7029 | OPERATING SUPPLIES - SPECIAL PROJECTS | 21,500 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 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 2027.</p> <p>\$ 0 Base SFY 2025 \$ 11,500 Maintenance Adjustment \$ 11,500 Anticipated Expenditures for SFY 2027</p> | |
| 7060 | <p>CONTRACTS These funds should be included in GL # 7029, Operating Supplies - Special Projects. These funds should be included in GL # 7029, Operating Supplies - Special Projects.</p> <p>\$ 0 Base SFY 2025 \$ 0 Maintenance Adjustment \$ 0 Anticipated Expenditures for SFY 2027</p> | 0 |
| 7430 | <p>PROFESSIONAL SERVICES One time expense. A maintenance adjustment will bring this line item to zero.</p> <p>\$ 0 Base SFY 2025 \$ 0 Maintenance Adjustment \$ 0 Anticipated Expenditures for SFY 2027</p> | 0 |
| 7770 | <p>COPMPUTER SOFTWARE > \$5,000 One time expense. A maintenance adjustment will bring this line item to zero</p> <p>\$ 1,884 Base SFY 2025 \$ (1,884) Maintenance Adjustment \$ 0 Anticipated Expenditures for SFY 2027</p> | 0 |
| 8271 | <p>SPECIAL EQUIPMENT <\$5,000 One time expense. A maintenance adjustment will bring this line item to zero</p> <p>\$ 0 Base SFY 2025</p> | 0 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 Request |
|-----------------------------------|---|---------------------|
| | \$ 0 Maintenance Adjustment | |
| | \$ 0 Anticipated Expenditures for SFY 2027 | |
| <hr/> | | |
| CAT 43 EXHIBITS TRUST FUND BUDGET | | 25,000 |
| <hr/> | | |
| CAT 45 HISTORY TRUST FUND BUDGET | | |
| 6100 | OUT OF STATE TRAVEL This line item requests funds for approved professional development enhancements. | 0 |
| | \$ 0 Base SFY 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | \$ 0 Anticipated Expenditures for SFY 2027 | |
| 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 institutions. | 0 |
| | \$ 0 Base SFY 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | \$ 0 Anticipated Expenditures for SFY 2027 | |
| 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 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 2027. | 15,000 |
| | \$ 6,809 Base SFY 2025 | |
| | \$ 8,191 Maintenance Adjustment | |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 Request |
|---|---|---------------------|
| | \$ 15,000 Anticipated Expenditures for SFY 2027 | |
| 7073 | SOFTWARE LICSE/MAINTENANCE This line item is for the yearly renewal of the Past Perfect Software license. This is an ongoing expenditure. | 976 |
| 7302 | REGISTRATION Registration costs for staff to attend the Costume Society of America Annual Symposium, Los Angeles, CA. | 0 |
| | \$ 0 Base SFY 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | \$ 0 Anticipated Expenditures for SFY 2027 | |
| 7770 | COMPUTER SOFTWARE < \$5,000 One time expense. A maintenance adjustment will bring this line item to zero. | 0 |
| | \$ 632 Base SFY 2025 | |
| | \$ (632) Maintenance Adjustment | |
| | \$ 0 Anticipated Expenditures for SFY 2027 | |
| 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. | 574,910 |
| | \$ 0 Base SFY 2025 | |
| | \$ 589,910 Maintenance Adjustment | |
| | \$ 589,910 Anticipated Expenditures for SFY 2027 | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | 574,910 |

CAT 49 MUSEUM STORE TRUST FUND BUDGET

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 Request |
|-------|--|---------------------|
| 7020 | <p>OPERATING SUPPLIES Operating supplies include merchandise bags, computer paper, computer ribbons, cash register tape, and other supplies for the museum store. These supplies support the museum store, which continues to be an important source of revenue for the private funds. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. Supply expenses provide for the continuation of private budget activities supported by the store.</p> <p>\$ 5,655 Base SFY 2025 <u>\$ 1,578 Maintenance Adjustment</u> \$ 7,233 Anticipated Expenditures for SFY 2027</p> | 7,233 |
| 7045 | <p>STATE PRINTING CHARGES One time expenditure. A maintenance adjustment will be submitted to make this line item zero.</p> <p>\$ 421 Base SFY 2025 <u>\$ (421) Maintenance Adjustment</u> \$ 0 Anticipated Expenditures for SFY 2027</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 2027.</p> <p>\$ 15,185 Base SFY 2025 <u>\$ (1,185) Maintenance Adjustment</u> \$ 14,000 Anticipated Expenditures for SFY 2027</p> | 14,000 |
| 7073 | <p>SOFTWARE LICENSE/MAINTENANCE This line item include funds for technical support and ongoing software assurance support of the museum store's point of sale system 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 2027.</p> <p>\$ 2,430 Base SFY 2025</p> | 4,118 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 Request |
|-------|---|---------------------|
| | \$ 1,688 Maintenance Adjustment | |
| | \$ 4,118 Anticipated Expenditures for SFY 2027 | |
| 7120 | ADVERTISING These funds are used for small ads placed in local newspapers a for the museum store. These funds help attract visitors to the museum which help raise funds for the private budget. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2027. | 500 |
| | \$ 0 Base SFY 2025 | |
| | \$ 500 Maintenance Adjustment | |
| | \$ 500 Anticipated Expenditures for SFY 2027 | |
| 7240 | HOST FUND These funds are used for events held to benefit the museum store. No funds will be requested for SFY 2027. | 0 |
| | \$ 358 Base SFY 2025 | |
| | \$ (358) Maintenance Adjustment | |
| | \$ 0 Anticipated Expenditures for SFY 2027 | |
| 7285 | STATE MAIL These funds were used to support mailing costs needed to distribute special event invitations and ship online/phone orders. | 500 |
| | \$ 0 Base SFY 2025 | |
| | \$ 500 Maintenance Adjustment | |
| | \$ 500 Anticipated Expenditures for SFY 2027 | |
| 7547 | EITS PRODUCTIVITY SUITE Email services for PCN 0010 - Retail Storekeeper 2. | 384 |
| | \$ 0 Base SFY 2025 | |
| | \$ 384 Maintenance Adjustment | |
| | \$ 384 Anticipated Expenditures for SFY 2027 | |
| 7560 | COST OF GOODS SOLD - DIR SALES | 100,000 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 Request |
|--|---|---------------------|
| | <p>Cost of goods sold pays for museum store merchandise. All museum stores are overseen by the Board of Museums and History and included in private fund budgets per NRS 381. Museum store revenue remains an important source of revenue for the private funds. Merchandise expenses provide for continuation of private budget activities supported by the store. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2027.</p> <p>\$ 98,613 Base SFY 2025 \$ 1,387 Maintenance Adjustment \$ 100,000 Anticipated Total for SFY 2027</p> | |
| 7980 | <p>OPERATING LEASE PAYMENTS These funds are for the lease of the Point of Sale system Genius units (credit card processing terminals). The monthly fee for lease is \$29.95 monthly x twelve months. This is an ongoing expenditure.</p> | 0 |
| 9030 | <p>TRANSFER FROM MUSEUM - MDTF POSITION COSTS Funds represent position costs for one full-time museum store employee (PCN 0010) which include the Bond Ins, Tort Ins,DHRM personnel, EITS Security, and Infrastructure assessments and are assessed on a Full Time Equivalent (FTE) basis. This position is critical to the successful performance of the museum store. An adjustment is being requested in the Maintenance adjustment to this line item to reflect the SFY 2027 actual position cost needs.</p> <p>Detail of Costs per Position: PCN# 0010 - Retail Storekeeper 2 \$ 59,031 Salary (\$23.84 p/h plus benefits) \$ 11,363 Bond Ins \$ 11,316 Tort Ins \$ 1,337 DHRM Cost Allocation \$ 1,476 EITS Infrastructure Asses. \$ 856 EITS Security Asses. \$ 85,379 Total PCN #0010</p> <p>\$ 66,583 Base SFY 2025 \$ 19,259 Maintenance Adjustment \$ 85,842 Anticipated Expenditures for SFY 2027</p> | 85,842 |
| TOTAL CAT 49 MUSEUM STORE TRUST FUND BUDGET | | 212,577 |

CAT 50 COIN PRESS TRUST FUND BUDGET

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 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>\$ 3,785 Base SFY 2025 <u>\$ 6,215 Maintenance Adjustment</u> \$ 10,000 Anticipated Total for SFY 2027</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 2027.</p> <p>\$ 101 Base SFY 2025 <u>\$ 50 Maintenance Adjustment</u> \$ 150 Anticipated Total for SFY 2027</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 2027.</p> <p>\$ 0 Base SFY 2025 <u>\$ 10,000 Maintenance Adjustment</u> \$ 10,000 Anticipated Total for SFY 2027</p> | 10,000 |
| 7560 | <p>COST OF GOODS SOLD - COIN PRESS This line item covers costs associated with selling Coin Press No. 1 commemorative medallions to eight outside organizations, for mission-related purposes, and for the sale of medallions in museum stores within the Division of Museums and History. Coin press costs support revenue used for private budget activities and provide for continuation of these activities. A Maintenance Budget Adjustment has been submitted to adjust this line item to the anticipated total for SFY 2027.</p> <p>\$ 40,010 Base SFY 2025 <u>\$ 57,990 Maintenance Adjustment</u> \$ 98,000 Anticipated Total for SFY 2027</p> | 98,000 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| GENERAL LEDGER TITLE | SFY 2027 |
|---|----------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | Request |
| TOTAL CAT 50 COIN PRESS TRUST FUND BUDGET | 118,150 |

CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND BUDGET

7029 OPERATING - SPECIAL PROJECTS 389,111

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 2025 and actual private grants from SFY 2026 being carried forward to SFY 2027. The board is informed of restricted funds in amounts over \$500 as they are received through the year.

| | |
|------------|---|
| \$ 3,276 | 3601 - Under One Sky Fund |
| \$ 61,926 | 3602 - Charles and Marjorie Russell Fund |
| \$ 17,440 | 3603 - Nauman Fund |
| \$ 7,560 | 3604 - Anthropology Collections Fund |
| \$ 45,506 | 3606 - Bretzlaff Foundation Projects Fund |
| \$ 1,731 | 3607 - Computerization Jessie Pope |
| \$ 7,355 | 3608 - Splatt Fund |
| \$ 31,301 | 3609 - Fey Slot Machine Collection |
| \$ 34,763 | 3611 - Education Fund |
| \$ 8,006 | 3613 - HattoriSheehan Anthropology Acquisitions |
| \$ 34,542 | 3615 - Exhibits |
| \$ 0 | 3620 - Guild Russell Fund |
| \$ 116 | 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 |
| \$ 4,795 | 3628 - Day of the Dead |
| \$ 25,854 | 3629 - Special Events |
| \$ 0 | 3631 - Professional Development Fund |
| \$ 15,647 | 3632 - Community Foundation of Western NV |
| \$ 324,795 | Balance Forward Restricted Cash Total |
| \$ 324,795 | Restricted Cash Balanced Forward RGL #2511 |
| \$ 60,000 | Private Grants Anticipated from RGL #4265 |
| \$ 10,000 | Bretzlaff Endowment Draw RGL #4454 |
| \$ 394,795 | Anticipated Expenditures for SFY 2027 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 Request |
|---|---|---------------------|
| | A Maintenance Budget Adjustment is requested to reflect actual balance forward amounts from SFY 2026 and authority for Private Grants RGL # 4265 for SFY 2027. | |
| | \$ 30,162 Base SFY 2025 | |
| | \$ 364,633 Maintenance Adjustment | |
| | \$ 394,795 Anticipated Total for SFY 2027 | |
| TOTAL CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND BUDGET | | 389,111 |
| CAT 56 RESTRICTED COLLECTION STORAGE MAINTENANCE | | |
| 7029 | SPECIAL PROJECTS | 40,680 |
| | 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. | |
| | \$ 10,680 Restricted Strg Maint Cash Balanced Forward RGL #2511 | |
| | \$ 20,000 Anticipated 50% Fee Allocation RGL#3871 | |
| | \$ 30,680 Anticipated Expenditures for SFY 2027 | |
| | A Maintenance Budget Adjustment is requested to reflect actual balance forward from SFY 2025 and authority for Restricted Storage Maintenance RGL # 3871 for SFY 2027. | |
| | \$ 1,438 Base SFY 2025 | |
| | \$ 39,242 Maintenance Adjustment | |
| | \$ 40,680 Anticipated Total for SFY 2027 | |
| TOTAL CAT 56 TOTAL RESTRICTED COLLECTION STORAGE MAINTENANCE | | 40,680 |
| TOTAL SFY 2027 EXPENDITURE REQUEST | | 1,900,042 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | SFY 2027 |
|---|----------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| EXPENDITURE ENHANCEMENT - #1 | |
| CAT 43 Exhibits | |
| 7029 Operating Supplies - Special Projects | 10,000 |
| <p>Enhancement #1 requests funds to to return the lower middle gallery to a useable public space. We will be splitting the space between exhibit space and education space. The exhibit space will be turned over to Textiles to provide the department with a dedicated gallery space in order to complete the project we will need to build the exhibitory. A dedicated textile exhibit will enhance the overall museum experience for the visitor, give us the ability to advertise something new to drive attendance.</p> | |
| <hr/> | |
| CAT 41 ADMINISTRATION | 10,000 |
| <hr/> | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | |
| 7029 SPECIAL PROJECTS | -10,000 |
| Enhancement #1 requests funds for exhibit work | |
| <hr/> | |
| 7029 Special Projects | -10,000 |
| <hr/> | |
| TOTAL EXPENDITURE ENHANCEMENT #1 | 0 |
| <hr/> | |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE MUSEUM DEDICATED TRUST FUND - B/A 5036
 BUDGET REQUEST SFY 2027

| GENERAL LEDGER TITLE | SFY 2027 |
|---|-----------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| EXPENDITURE ENHANCEMENT - #2 | |
| CAT 42 Education | |
| 7020 Operating Supplies | 5,000 |
| <p>Enhancement #2 requests an increase due to Education programs increasing overall with the number of children and adult programs increasing in attendance we need to increase the budget to keep up with the demand. Adding to our education budget will allow us to offer more well-developed and expanded programming as a whole. An increase in programming will bring an increase in attendance and resultantly, gift shop sales.</p> | |
| CAT 41 ADMINISTRATION | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | |
| 7029 SPECIAL PROJECTS | -5,000 |
| <p>Enhancement #1 requests funds for increased Education program support.</p> | |
| 7029 Special Projects | -5,000 |
| 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 2027

| GENERAL LEDGER TITLE | SFY 2027 |
|---|-----------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| EXPENDITURE ENHANCEMENT - #3 | |
| CAT 55 Education | |
| 7020 Operating Supplies | 5,000 |
| <p>Enhancement #2 requests an increase due to Education programs increasing overall with the number of children and adult programs increasing in attendance we need to increase the budget to keep up with the demand. Adding to our education budget will allow us to offer more well-developed and expanded programming as a whole. An increase in programming will bring an increase in attendance and resultantly, gift shop sales.</p> | |
| CAT 41 ADMINISTRATION | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | |
| 7029 SPECIAL PROJECTS | -5,000 |
| <p>Enhancement #1 requests funds for increased Education program support.</p> | |
| 7029 Special Projects | -5,000 |
| TOTAL EXPENDITURE ENHANCEMENT #1 | 0 |

Department of Tourism and Cultural Affairs
Division of Museums and History
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| | 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 | 248,000 | 40,000 | 2,000 | 250,000 | 10,000 | 60,000 | 34,042 | 10,000 | 700,042 |
| 2511 Balance Forward | | 10,680 | 222,246 | | | 637,963 | | 329,111 | | | 1,200,000 |
| Total Revenue | 6,000 | 50,680 | 470,246 | 40,000 | 2,000 | 887,963 | 10,000 | 389,111 | 34,042 | 10,000 | 1,900,042 |
| Cat | EXPENDITURES | | | | | | | | | | |
| #37 Anthropology | | 10,000 | | | | 5,000 | 5,000 | | 0 | | 20,000 |
| #39 Natural History | | | 5,000 | | | 2,500 | | | 2,500 | | 10,000 |
| #41 Administration | 6,000 | | | 40,000 | | 406,802 | 5,000 | | 15,330 | | 473,132 |
| #42 Education | | | 4,000 | | | 10,416 | | | | | 14,416 |
| #43 Exhibits | | | 7,500 | | | 17,500 | | | | | 25,000 |
| #45 History | | | | | 2,000 | 10,066 | | | | 10,000 | 22,066 |
| #48 Board Appr Spec Proj | | | 335,596 | | | 223,102 | | | 16,212 | | 574,910 |
| #49 Museum Store | | | | | | 212,577 | | | | | 212,577 |
| #50 Coin Press | | | 118,150 | | | | | | | | 118,150 |
| #55 Restricted | | | | | | | | 389,111 | | | 389,111 |
| #56 Restr. Coll. Stg. Maint | | 40,680 | | | | | | | | | 40,680 |
| Total Expenditure Categories | 6,000 | 50,680 | 470,246 | 40,000 | 2,000 | 887,963 | 10,000 | 389,111 | 34,042 | 10,000 | 1,900,042 |
| Revenue Over (Short) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



SFY 2027 BUDGET REQUEST

BA 5037A

BOARD OF MUSEUMS AND HISTORY

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
5037A BUDGET REQUEST SFY 2027

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 2027

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

Board Approved:

BUDGET REQUEST SFY 2027

| Cat | GL | Description | SFY 2025 Actual | SFY2026 Board Approved | SFY 2026 YTD 03/31/25 | SFY 2027 Base Request | SFY 2027 Maintenance Adjustment | SFY 2027 Enhancement Request | SFY 2027 Total Request |
|-----------------------------|------|---------------------------------|--------------------|------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| Revenue | | | | | | | | | |
| 00 | 2511 | BAL FWD TO NEW YEAR | 496,238 | 397,093 | 397,093 | 496,238 | -75,531 | 0 | 420,707 |
| 00 | 2512 | BALANCE FWD FR PREVIOUS YEAR | -496,238 | 0 | 0 | -496,238 | 496,238 | 0 | 0 |
| 00 | 3801 | FACILITY RENTAL | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 |
| 00 | 3871 | RAIL BIKE CHARGE | 0 | 38,000 | 0 | 0 | 15,000 | 0 | 15,000 |
| 00 | 4025 | MERCHANDISE SALES | 123,390 | 150,000 | 81,824 | 123,390 | 26,610 | 0 | 150,000 |
| 00 | 4251 | GIFTS & DONATIONS | 2,269 | 7,000 | 7,233 | 2,269 | 4,731 | 0 | 7,000 |
| 00 | 4265 | PRIV GRANT - RESTRICTED | 0 | 25,000 | 310 | 0 | 25,000 | 0 | 25,000 |
| 00 | 4266 | PRIV GRANT - FRIENDS OF THE RR | 3,068 | 15,000 | 1,521 | 3,068 | 1,932 | 0 | 5,000 |
| 00 | 4326 | TREASURER'S INTEREST | 32,119 | 25,000 | 19,511 | 32,119 | 7,881 | 0 | 40,000 |
| 0 | 4454 | RECEIPTS FROM OUTSIDE BANK | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | | | \$160,845 | \$659,093 | \$507,491 | \$160,845 | \$503,862 | \$0 | \$664,707 |
| Administration | | | | | | | | | |
| 35 | 6100 | OUT-OF-STATE TRAVEL | 1,585 | 1,925 | 1,747 | 1,585 | -1,585 | 3,550 | 3,550 |
| 35 | 6200 | IN-STATE TRAVEL | 1,092 | 0 | 0 | 1,092 | -1,092 | 800 | 800 |
| 35 | 7020 | OPERATING SUPPLIES | 1,654 | 3,000 | 3,624 | 1,654 | 1,346 | 0 | 3,000 |
| 35 | 7029 | SPECIAL PROJECTS | 0 | 4,000 | 48 | 0 | 10,000 | 5,000 | 15,000 |
| 35 | 7040 | NON-STATE PRINTING CHARGES | 0 | 1,000 | 0 | 0 | 500 | 0 | 500 |
| 35 | 7044 | EXCESS PRINT CHARGES-COPIERS | 1,142 | 1,000 | 878 | 1,142 | -142 | 0 | 1,000 |
| 35 | 7060 | CONTRACTS | 12,000 | 0 | 0 | 12,000 | -12,000 | 25,000 | 25,000 |
| 35 | 7073 | SOFTWARE LICENSING & MAINTENANC | 991 | 2,649 | 3,513 | 991 | 1,069 | 0 | 2,060 |
| 35 | 7120 | ADVERTISING | 0 | 2,500 | 0 | 0 | 500 | 0 | 500 |
| 35 | 7145 | MAINT SUPPLIES BLDG & GRND | 220 | 0 | 0 | 220 | 0 | 0 | 0 |
| 35 | 7152 | DIESEL FUEL | 7,800 | 16,000 | 9,425 | 7,800 | 8,200 | 0 | 16,000 |
| 35 | 7223 | OTHER EDP SERVICE COSTS | 855 | 855 | 0 | 855 | 0 | 0 | 855 |
| 35 | 7240 | HOST FUND | 0 | 1,000 | 1,787 | 0 | 1,000 | 0 | 1,000 |
| 35 | 7285 | POSTAGE - STATE MAIL | 226 | 1,000 | 0 | 226 | 274 | 0 | 500 |
| 35 | 7286 | MAIL STOP-STATE MAILROOM | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 7301 | MEMBERSHIP FEES | 1,300 | 800 | 1,187 | 1,300 | 0 | 0 | 1,300 |
| 35 | 7302 | REGISTRATION FEES | 725 | 1,375 | 882 | 725 | -725 | 1,150 | 1,150 |
| 35 | 7390 | CREDIT CARD DISCOUNT FEES | 284 | 500 | 0 | 284 | -284 | 0 | 0 |
| 35 | 7980 | OPERATING LEASE PAYMENTS | 200 | 360 | 0 | 200 | -200 | 0 | 0 |
| Total Administration | | | \$30,073 | \$37,964 | \$23,091 | \$30,073 | \$6,862 | \$35,500 | \$72,215 |
| Exhibits | | | | | | | | | |
| 37 | 7029 | SPECIAL PROJECTS | 8,811 | 50,000 | 2,676 | 8,811 | 36,189 | 0 | 45,000 |

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 2027

| Cat | GL | Description | SFY 2025 Actual | SFY2026 Board Approved | SFY 2026 YTD 03/31/25 | SFY 2027 Base Request | SFY 2027 Maintenance Adjustment | SFY 2027 Enhancement Request | SFY 2027 Total Request |
|-----|------|--|--------------------|------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| | | Total Exhibits | \$8,811 | \$50,000 | \$2,676 | \$8,811 | \$36,189 | \$0 | \$45,000 |
| | | Docent | | | | | | | |
| 43 | 7020 | OPERATING SUPPLIES | 0 | 400 | 0 | 0 | 400 | 0 | 400 |
| 43 | 7240 | HOST FUND | 2,920 | 2,100 | 0 | 2,920 | 80 | 0 | 3,000 |
| | | Total Docent | \$2,920 | \$2,500 | \$0 | \$2,920 | \$480 | \$0 | \$3,400 |
| | | Museum Store - Carson City | | | | | | | |
| 45 | 6100 | OUT-OF STATE TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45 | 6200 | IN STATE TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45 | 7020 | OPERATING SUPPLIES | 327 | 3,000 | 4,107 | 327 | 2,673 | 0 | 3,000 |
| 45 | 7064 | CONTRACT-TEMP STAFF | 0 | 3,400 | 0 | 0 | 3,400 | 0 | 3,400 |
| 45 | 7073 | SOFTWARE MAINTENANCE | 1,077 | 2,500 | 0 | 1,077 | 1,423 | 0 | 2,500 |
| 45 | 7285 | POSTAGE | 0 | 300 | 0 | 0 | 300 | 0 | 300 |
| 45 | 7390 | CREDIT CARD DISCOUNT FEE | 1,587 | 2,000 | 964 | 1,587 | 413 | 0 | 2,000 |
| 45 | 7547 | EITS PRODUCTIVITY SUITE | 0 | 376 | 0 | 0 | 376 | 0 | 376 |
| 45 | 7560 | COST OF GOODS SOLD - DIR SALES | 19,735 | 60,000 | 28,376 | 19,735 | 30,265 | 0 | 50,000 |
| 45 | 7980 | OPERATING LEASE CHARGES | 107 | 360 | 0 | 107 | 360 | 0 | 467 |
| 45 | 9030 | TRANS FROM MUSEUM - SALARIES | 20,464 | 75,580 | 0 | 20,464 | 57,013 | 0 | 77,477 |
| | | Total Museum Store | \$43,298 | \$147,516 | \$33,448 | \$43,298 | \$96,222 | \$0 | \$139,520 |
| | | Board Approved Special Projects | | | | | | | |
| 48 | 7029 | SPECIAL PROJECTS | 62,372 | 65,580 | 62,372 | 62,372 | 43,645 | -35,500 | 70,517 |
| | | Total Board Approved Special Projects | \$62,372 | \$65,580 | \$62,372 | \$62,372 | \$43,645 | -\$35,500 | \$70,517 |
| | | Restricted Special Projects | | | | | | | |
| 55 | 7029 | SPECIAL PROJECTS | 60,269 | 355,534 | 21,606 | 60,269 | 273,787 | 0 | 334,056 |
| | | Total Restricted Special Projects | \$60,269 | \$355,534 | \$21,606 | \$60,269 | \$273,787 | \$0 | \$334,056 |
| | | Total Expenditure | \$207,743 | \$659,094 | \$143,192 | \$207,743 | \$457,185 | \$0 | \$664,707 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2025
 BUDGET REQUEST SFY 2027**

| | GENERAL LEDGER TITLE | TOTAL |
|--------------|--|-----------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 |

REVENUE:

| | | |
|------|---|---------|
| 2511 | BALANCE FORWARD TO NEW YEAR The final amount of balance forward funds differs from year-to-year. For unrestricted funds this amount is based on anticipated final revenues over expenditures. All unspent restricted funds are carried forward with no change in their designation to the next year. The restricted funds detailed below are expended under Category 55 - Restricted Special Projects in SFY 2026. The base is being adjusted to reflect actual funds remaining to be carried forward in a Maintenance Budget Adjustment for SFY 2027. | 420,707 |
|------|---|---------|

Restricted Funds -

| | | |
|-------|----------|--|
| \$ | 125 | 3701 - Eureka Exhibit |
| \$ | 20,184 | 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 - WABUSKA DEPOT |
| \$ | 200 | 3722 - Lyon Locomotive |
| \$ | 284,772 | 3725 - Vera Silberstien |
| <hr/> | | |
| \$ | 309,056 | Total Balance Forward Restricted Funds into SFY 2027 |
| | | |
| \$ | 309,056 | Total Balance Forward Restricted Funds into SFY 2027 |
| \$ | 111,651 | Total Balance Forward Unrestricted into SFY 2027 |
| <hr/> | | |
| \$ | 420,707 | Total Balance Forward to New Year |
| | | |
| \$ | 496,238 | Base SFY 2025 |
| \$ | (75,531) | Maintenance Adjustment |
| <hr/> | | |
| \$ | 420,707 | Anticipated Revenue for SFY 2027 |

| | | |
|------|------------------------------------|---|
| 2512 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 |
|------|------------------------------------|---|

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2025
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 | | | | | | | | | |
|--------------|---|----------------------------------|-----------|---------------|----|---------|------------------------|----|--------|----------------------------------|--------|
| | <p>These are private funds (cash) for the museums that were carried forward from SFY 2025 to SFY 2026. 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> <table border="0" style="margin-left: 40px;"> <tr> <td>\$</td> <td style="text-align: right;">(496,238)</td> <td>Base SFY 2025</td> </tr> <tr> <td>\$</td> <td style="text-align: right;">496,238</td> <td>Maintenance Adjustment</td> </tr> <tr> <td>\$</td> <td style="text-align: right;">0</td> <td>Anticipated Revenue for SFY 2027</td> </tr> </table> | \$ | (496,238) | Base SFY 2025 | \$ | 496,238 | Maintenance Adjustment | \$ | 0 | Anticipated Revenue for SFY 2027 | |
| \$ | (496,238) | Base SFY 2025 | | | | | | | | | |
| \$ | 496,238 | Maintenance Adjustment | | | | | | | | | |
| \$ | 0 | Anticipated Revenue for SFY 2027 | | | | | | | | | |
| 3801 | <p>FACILITY RENTALS</p> <p>These funds are for rental of facilities at the museum for events such as parties, weddings and meetings. A Maintenance Budget Adjustment is requested to reflect the anticipated need.</p> <table border="0" style="margin-left: 40px;"> <tr> <td>\$</td> <td style="text-align: right;">0</td> <td>Base SFY 2025</td> </tr> <tr> <td>\$</td> <td style="text-align: right;">2,000</td> <td>Maintenance Adjustment</td> </tr> <tr> <td>\$</td> <td style="text-align: right;">2,000</td> <td>Anticipated Revenue for SFY 2027</td> </tr> </table> | \$ | 0 | Base SFY 2025 | \$ | 2,000 | Maintenance Adjustment | \$ | 2,000 | Anticipated Revenue for SFY 2027 | 2,000 |
| \$ | 0 | Base SFY 2025 | | | | | | | | | |
| \$ | 2,000 | Maintenance Adjustment | | | | | | | | | |
| \$ | 2,000 | Anticipated Revenue for SFY 2027 | | | | | | | | | |
| 3871 | <p>Rail Bike Charges</p> <p>Funds represent revenue generated by Board approved Boulder City Rail Bike program. Program started operations in FY2026. \$15,000 in anticipated revenue is being mapped to BA 5037A Carson City to as partial pay back initial investment (\$62,372).</p> <table border="0" style="margin-left: 40px;"> <tr> <td>\$</td> <td style="text-align: right;">0</td> <td>Base SFY 2025</td> </tr> <tr> <td>\$</td> <td style="text-align: right;">15,000</td> <td>Maintenance Adjustment</td> </tr> <tr> <td>\$</td> <td style="text-align: right;">15,000</td> <td>Anticipated Revenue for SFY 2027</td> </tr> </table> | \$ | 0 | Base SFY 2025 | \$ | 15,000 | Maintenance Adjustment | \$ | 15,000 | Anticipated Revenue for SFY 2027 | 15,000 |
| \$ | 0 | Base SFY 2025 | | | | | | | | | |
| \$ | 15,000 | Maintenance Adjustment | | | | | | | | | |
| \$ | 15,000 | Anticipated Revenue for SFY 2027 | | | | | | | | | |
| 4025 | MERCHANDISE SALES | 150,000 | | | | | | | | | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2025
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 | | | | | | | | | |
|--------------|---|----------------------------------|---------|---------------|----|--------|------------------------|----|---------|----------------------------------|--|
| | All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. 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. | | | | | | | | | | |
| | <table border="0" style="margin-left: 40px;"> <tr> <td>\$</td> <td>123,390</td> <td>Base SFY 2025</td> </tr> <tr> <td>\$</td> <td>26,610</td> <td>Maintenance Adjustment</td> </tr> <tr> <td>\$</td> <td>150,000</td> <td>Anticipated Revenue for SFY 2027</td> </tr> </table> | \$ | 123,390 | Base SFY 2025 | \$ | 26,610 | Maintenance Adjustment | \$ | 150,000 | Anticipated Revenue for SFY 2027 | |
| \$ | 123,390 | Base SFY 2025 | | | | | | | | | |
| \$ | 26,610 | Maintenance Adjustment | | | | | | | | | |
| \$ | 150,000 | Anticipated Revenue for SFY 2027 | | | | | | | | | |
| 4251 | GIFTS & DONATIONS Funds represent unrestricted private funds collected by the NSRMCC. Funds are a combination of cash contributions placed in donation boxes that are located inside museum galleries and/or near museum entrances as unrestricted gifts (cash) from several sources. A Maintenance Budget Adjustment is requested to adjust the base year amount to reasonable anticipated revenues. | 7,000 | | | | | | | | | |
| | <table border="0" style="margin-left: 40px;"> <tr> <td>\$</td> <td>2,269</td> <td>Base SFY 2025</td> </tr> <tr> <td>\$</td> <td>4,731</td> <td>Maintenance Adjustment</td> </tr> <tr> <td>\$</td> <td>7,000</td> <td>Anticipated Revenue for SFY 2027</td> </tr> </table> | \$ | 2,269 | Base SFY 2025 | \$ | 4,731 | Maintenance Adjustment | \$ | 7,000 | Anticipated Revenue for SFY 2027 | |
| \$ | 2,269 | Base SFY 2025 | | | | | | | | | |
| \$ | 4,731 | Maintenance Adjustment | | | | | | | | | |
| \$ | 7,000 | Anticipated Revenue for SFY 2027 | | | | | | | | | |
| 4265 | PRIVATE GRANTS The museum 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. | 25,000 | | | | | | | | | |
| | <table border="0" style="margin-left: 40px;"> <tr> <td>\$</td> <td>0</td> <td>Base SFY 2025</td> </tr> </table> | \$ | 0 | Base SFY 2025 | | | | | | | |
| \$ | 0 | Base SFY 2025 | | | | | | | | | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2025
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | | TOTAL |
|--------------------------------------|--|-----------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 |
| | \$ 25,000 Maintenance Adjustment | |
| | \$ 25,000 Anticipated Revenue for SFY 2027 | |
| 4266 | FRIENDS OF THE RAILROAD These are funds received from the Friends of the Nevada State Railroad Museum - CC to be expended for various projects and programs. Currently revenue from the Friends of the Railroad is based on an actual accounting of the number of members in the base year and a flat fee based on each. | 5,000 |
| | \$ 3,068 Base SFY 2025 | |
| | \$ 1,932 Maintenance Adjustment | |
| | \$ 5,000 Anticipated Revenue for SFY 2027 | |
| 4326 | TREASURER'S INTEREST Dedicated trust funds deposited in the treasurer's office earn interest which is credited to the account quarterly throughout the fiscal year. | 40,000 |
| | \$ 32,119 Base SFY 2025 | |
| | \$ 7,881 Maintenance Adjustment | |
| | \$ 40,000 Anticipated Revenue for SFY 2027 | |
| TOTAL REVENUE REQUEST SFY2027 | | 664,707 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| | | SFY 2027 | | | | | | | | | | | | |
|---------------------|--|--|---|---------------|----|---|------------------------|----|-------|-----------------------|----|-------|--|--|
| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | REQUEST | | | | | | | | | | | | |
| EXPENDITURE: | | | | | | | | | | | | | | |
| | CAT 35 ADMINISTRATION TRUST FUNDS BUDGET | 3,550 | | | | | | | | | | | | |
| 6100 | OUT OF STATE TRAVEL Requested funds to support travel costs associated with submitted enhancements. | | | | | | | | | | | | | |
| | <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 2025</td> </tr> <tr> <td>\$</td> <td>0</td> <td>Maintenance Adjustment</td> </tr> <tr> <td>\$</td> <td style="border-bottom: 1px solid black;">3,550</td> <td>Enhancement #1 and #2</td> </tr> <tr> <td>\$</td> <td>3,550</td> <td>Anticipated Expenditures for SFY 2027</td> </tr> </table> | \$ | 0 | Base SFY 2025 | \$ | 0 | Maintenance Adjustment | \$ | 3,550 | Enhancement #1 and #2 | \$ | 3,550 | Anticipated Expenditures for SFY 2027 | |
| \$ | 0 | Base SFY 2025 | | | | | | | | | | | | |
| \$ | 0 | Maintenance Adjustment | | | | | | | | | | | | |
| \$ | 3,550 | Enhancement #1 and #2 | | | | | | | | | | | | |
| \$ | 3,550 | Anticipated Expenditures for SFY 2027 | | | | | | | | | | | | |
| 6200 | IN-STATE TRAVEL Requested funds to support travel costs associated with submitted enhancements. | 800 | | | | | | | | | | | | |
| | <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 2025</td> </tr> <tr> <td>\$</td> <td>0</td> <td>Maintenance Adjustment</td> </tr> <tr> <td>\$</td> <td style="border-bottom: 1px solid black;">800</td> <td>Enhancement #3</td> </tr> <tr> <td>\$</td> <td>800</td> <td>Anticipated Expenditures for SFY 2027.</td> </tr> </table> | \$ | 0 | Base SFY 2025 | \$ | 0 | Maintenance Adjustment | \$ | 800 | Enhancement #3 | \$ | 800 | Anticipated Expenditures for SFY 2027. | |
| \$ | 0 | Base SFY 2025 | | | | | | | | | | | | |
| \$ | 0 | Maintenance Adjustment | | | | | | | | | | | | |
| \$ | 800 | Enhancement #3 | | | | | | | | | | | | |
| \$ | 800 | Anticipated Expenditures for SFY 2027. | | | | | | | | | | | | |
| 7020 | OPERATING SUPPLIES | 3,000 | | | | | | | | | | | | |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| | | SFY 2027 |
|-------|--|----------|
| 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.</p> <p style="margin-left: 40px;">\$ 1,654 Base SFY 2025 \$ 1,346 Maintenance Adjustment <u>\$ 3,000</u> Anticipated Expenditures for SFY 2027</p> | |
| 7029 | <p>SPECIAL PROJECTS Funds support specific museum projects.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2025 \$ 10,000 Maintenance Adjustment \$ 5,000 Enhancement <u>\$ 10,000</u> Anticipated Expenditures for SFY 2027</p> | 15,000 |
| 7040 | NON-STATE PRINTING CHARGES | 500 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| | | SFY 2027 | | | | | | | | | | | | | | | |
|----------------------------|---|---------------------------------------|--------|---------------|----|----------|------------------------|----------------------------|--------|-------------|----------------------------|-------|---------------------------------------|----|--------|---------------------------------------|--|
| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | REQUEST | | | | | | | | | | | | | | | |
| | Funds are used for printing special museum publications. 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. | | | | | | | | | | | | | | | | |
| | <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 2025</td> </tr> <tr> <td>\$</td> <td>500</td> <td>Maintenance Adjustment</td> </tr> <tr> <td colspan="3"><hr style="width: 100%;"/></td> </tr> <tr> <td>\$</td> <td>500</td> <td>Anticipated Expenditures for SFY 2027</td> </tr> </table> | \$ | 0 | Base SFY 2025 | \$ | 500 | Maintenance Adjustment | <hr style="width: 100%;"/> | | | \$ | 500 | Anticipated Expenditures for SFY 2027 | | | | |
| \$ | 0 | Base SFY 2025 | | | | | | | | | | | | | | | |
| \$ | 500 | Maintenance Adjustment | | | | | | | | | | | | | | | |
| <hr style="width: 100%;"/> | | | | | | | | | | | | | | | | | |
| \$ | 500 | Anticipated Expenditures for SFY 2027 | | | | | | | | | | | | | | | |
| 7044 | EXCESS PRINT CHARGES-COPIERS Funds are used to print program materials. | 1,000 | | | | | | | | | | | | | | | |
| | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">\$</td> <td style="width: 15%;">1,142</td> <td style="width: 80%;">Base SFY 2025</td> </tr> <tr> <td>\$</td> <td>(142)</td> <td>Maintenance Adjustment</td> </tr> <tr> <td colspan="3"><hr style="width: 100%;"/></td> </tr> <tr> <td>\$</td> <td>1,000</td> <td>Anticipated Expenditures for SFY 2027</td> </tr> </table> | \$ | 1,142 | Base SFY 2025 | \$ | (142) | Maintenance Adjustment | <hr style="width: 100%;"/> | | | \$ | 1,000 | Anticipated Expenditures for SFY 2027 | | | | |
| \$ | 1,142 | Base SFY 2025 | | | | | | | | | | | | | | | |
| \$ | (142) | Maintenance Adjustment | | | | | | | | | | | | | | | |
| <hr style="width: 100%;"/> | | | | | | | | | | | | | | | | | |
| \$ | 1,000 | Anticipated Expenditures for SFY 2027 | | | | | | | | | | | | | | | |
| 7060 | CONTRACTS Funds supported an approved one-time enhancement. | 25,000 | | | | | | | | | | | | | | | |
| | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">\$</td> <td style="width: 15%;">12,000</td> <td style="width: 80%;">Base SFY 2025</td> </tr> <tr> <td>\$</td> <td>(12,000)</td> <td>Maintenance Adjustment</td> </tr> <tr> <td>\$</td> <td>25,000</td> <td>Enhancement</td> </tr> <tr> <td colspan="3"><hr style="width: 100%;"/></td> </tr> <tr> <td>\$</td> <td>25,000</td> <td>Anticipated Expenditures for SFY 2027</td> </tr> </table> | \$ | 12,000 | Base SFY 2025 | \$ | (12,000) | Maintenance Adjustment | \$ | 25,000 | Enhancement | <hr style="width: 100%;"/> | | | \$ | 25,000 | Anticipated Expenditures for SFY 2027 | |
| \$ | 12,000 | Base SFY 2025 | | | | | | | | | | | | | | | |
| \$ | (12,000) | Maintenance Adjustment | | | | | | | | | | | | | | | |
| \$ | 25,000 | Enhancement | | | | | | | | | | | | | | | |
| <hr style="width: 100%;"/> | | | | | | | | | | | | | | | | | |
| \$ | 25,000 | Anticipated Expenditures for SFY 2027 | | | | | | | | | | | | | | | |
| 7073 | SOFTWARE LICENSING & MAINTENANCE | 2,060 | | | | | | | | | | | | | | | |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| | | SFY 2027 |
|-------|---|----------|
| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | REQUEST |
| | <p>These funds cover the cost of the annual software license, maintenance agreement, and online hosting for the Past Perfect program. Past Perfect is the collections database program used for cataloging the museum's photograph, and artifact collections. This cost is funded by private funds as there are no general funds available for this type of expenditure. This is an ongoing expenditure</p> | |
| | <p>\$ 991 Base SFY 2025</p> <p>\$ 0 Maintenance Adjustment</p> <hr/> <p>\$ 991 Anticipated Expenditures for SFY 2027</p> | |
| 7120 | <p>ADVERTISING</p> <p>Funds in this line item were used for advertisement and promotion of the events and activities at the museum. Advertisement is important for the promotion of special events and activities. This is an on-going expense.</p> | 500 |
| | <p>\$ 0 Base SFY 2025</p> <p>\$ 500 Maintenance Adjustment</p> <hr/> <p>\$ 500 Anticipated Expenditures for SFY 2027</p> | |
| 7152 | <p>DIESEL FUEL</p> <p>Recycled fuel is no longer stable enough to use in the operation of the museum's historic trains. This is an expense this is on-going.</p> | 16,000 |
| | <p>\$ 7,800 Base SFY 2025</p> | |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| | | SFY 2027 |
|-------|---|----------|
| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | REQUEST |
| | \$ 8,200 Maintenance Adjustment | |
| | \$ 16,000 Anticipated Expenditures for SFY 2027 | |
| 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 2025 | |
| | \$ (0) Maintenance Adjustment | |
| | \$ 855 Anticipated Expenditures for SFY 2027 | |
| 7240 | HOST FUND These funds are used for the purpose of hosting special events. Private funds support these special events. This is an on-going expense for the museum. A Maintenance Budget Adjustment is requested to increase the base year amount to the anticipated need. | 1,000 |
| | \$ 0 Base SFY 2025 | |
| | \$ 1,000 Maintenance Adjustment | |
| | \$ 1,000 Anticipated Expenditures for SFY 2027 | |
| 7285 | POSTAGE - STATE MAIL Funds in this line item are used for Museum Dedicated Trust Fund activities that require postage. This is an on-going expenditure. | 500 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| | | SFY 2027 |
|-------|---|----------|
| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | REQUEST |
| | \$ 226 Base SFY 2025 | |
| | \$ 274 Maintenance Adjustment | |
| | \$ 500 Anticipated Expenditures for SFY 2027 | |
| 7301 | MEMBERSHIPS | 1,300 |
| | This line item is for the purchase a membership withs in professional orgamizations. Some benefits provided with membership 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 on-going expenditure. | |
| | \$ 1,300 Base SFY 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | \$ 1,300 Anticipated Expenditures for SFY 2027 | |
| 7302 | REGISTRATION FEES | 1,150 |
| | Requested funds support registration costs for approved enhancements. | |
| | \$ 725 Base SFY 2025 | |
| | \$ (725) Maintenance Adjustment | |
| | \$ 1,150 Enhancement #1,#2 and #3 | |
| | \$ 1,150 Anticipated Expenditures for SFY 2027 | |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| | | SFY 2027 |
|---|---|---------------|
| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | REQUEST |
| 7390 | CREDIT CARD DISCOUNT FEES This line item funds credit card discount fees for admission purchases. This line item is no longer needed based on implementation of online admission and train ride ticketing. | 0 |
| | \$ 284 Base SFY 2025 | |
| | \$ (284) Maintenance Adjustment | |
| | \$ 0 Anticipated Expenditures for SFY 2027 | |
| 7960 | OPERATING LEASE PAYMENTS Funds in this line item support the credit card processing machine monthly lease fees. This line item is no | 0 |
| | \$ 200 Base SFY 2025 | |
| | \$ (200) Maintenance Adjustment | |
| | \$ 0 Anticipated Expenditures for SFY 2027 | |
| TOTAL CAT 35 ADMINISTRATION TRUST FUNDS BUDGET | | 72,215 |
| CAT 37 EXHIBITS TRUST FUNDS BUDGET | | |
| 7029 | SPECIAL PROJECTS | 45,000 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| | | SFY 2027 |
|---|--|---------------|
| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | REQUEST |
| | 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. | |
| | \$ 8,811 Base SFY 2025 | |
| | \$ 36,189 Maintenance Adjustment | |
| | <u>\$ 45,000</u> Anticipated Expenditures for SFY 2027 | |
| TOTAL CAT 37 EXHIBITS TRUST FUNDS BUDGET | | 45,000 |

CAT 43 DOCENT TRUST FUNDS BUDGET

| | | |
|------|---|-----|
| 7020 | OPERATING SUPPLIES | 400 |
| | 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. 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 100 docents x \$30/docent. A Maintenance Budget Adjustment is requested to increase this line item to anticipated costs. | |
| | \$ 0 Base SFY 2025 | |
| | <u>\$ 400</u> Maintenance Adjustment | |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| | | SFY 2027 |
|---|---|--------------|
| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | REQUEST |
| | \$ 400 Anticipated Expenditures for SFY 2027 | |
| 7240 | HOST FUND Funds are used for the annual docent appreciation event. Request is based on 100 docents X \$30. | 3,000 |
| | \$ 2,920 Base SFY 2025 | |
| | \$ 80 Maintenance Adjustment | |
| | <u>\$ 3,000</u> Anticipated Expenditures for SFY 2027 | |
| TOTAL CAT 43 DOCENT TRUST FUNDS BUDGET | | 3,400 |

CAT 45 MUSEUM STORE TRUST FUNDS BUDGET

| | | |
|------|---|---|
| 6100 | OUT-OF-STATE TRAVEL Museum store related travel that does not include professional development. Professional development | 0 |
| | \$ 0 Base SFY 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | <u>\$ 0</u> Anticipated Expenditures for SFY 2027 | |
| 6200 | IN STATE TRAVEL Museum store related travel that does not include professional development. Professional development | 0 |
| | \$ 0 Base SFY 2025 | |
| | <u>\$ 0</u> Maintenance Adjustment | |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| | | SFY 2027 |
|-------|--|----------|
| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | REQUEST |
| | \$ 0 Anticipated Expenditures for SFY 2027 | |
| 7020 | <p>OPERATING SUPPLIES Funds to pay for bags, register tapes, ink, and other supplies. Private funds support the operation of the museum store. This ongoing cost helps maintain the museum store's operation. Funds are earned through the operation of the museum store. A Maintenance Budget Adjustment is requested to increase the base year amount to anticipated need.</p> | 3,000 |
| | \$ 327 Base SFY 2025 | |
| | \$ 2,673 Maintenance Adjustment | |
| | <u>\$ 3,000</u> Anticipated Expenditures for SFY 2027 | |
| 7064 | <p>CONTRACT-TEMP STAFF This line item fund temp staff to assist with fulfillment of anticipated online store purchases. 20 weeks x 10 hours/week x \$17</p> | 3,400 |
| | \$ 0 Base SFY 2025 | |
| | \$ 3,400 Maintenance Adjustment | |
| | <u>\$ 3,400</u> Anticipated Expenditures for SFY 2027 | |
| 7073 | SOFTWARE LICENSE/MNT CONTRACTS | 2,500 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| | | SFY 2027 |
|-------|---|----------|
| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | REQUEST |
| | <p>This line item include funds for technical support of the museum store's point of sale system and online store. Technical support of the store point of sale system is needed to assure accuracy of the computerized inventory system. The cost of the technical support is \$150 for each hour and it is expected that the museum store requires a bank of 10 hours for the fiscal year. These services support the museum store, which continues to be an important source of revenue for the private funds. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. These expenses provide for continuation of private budget activities supported by the museum store. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need.</p> <p style="margin-left: 40px;">\$ 1,077 Base SFY 2025 <u>\$ 1,423 Maintenance Adjustment</u> \$ 2,500 Anticipated Expenditures for SFY 2027</p> | |
| 7285 | <p>POSTAGE The funds for this line item are for anticipated online purchahses. This is an on-going expense.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2025 <u>\$ 300 Maintenance Adjustment</u> \$ 300 Anticipated Expenditures for SFY 2027</p> | 300 |
| 7390 | CREDIT CARD DISCOUNT FEE | 2,000 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| | | SFY 2027 |
|-------|--|----------|
| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | REQUEST |
| | <p>This amount will cover the cost of having credit card capability in the museum store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. These are all important sources of private fund revenues and accepting credit cards is essential to making sales.</p> <p style="margin-left: 40px;">\$ 1,587 Base SFY 2025 \$ 413 Maintenance Adjustment <u>\$ 2,000</u> Anticipated Expenditures for SFY 2027</p> | |
| 7547 | <p>EITS PRODUCTIVITY SUITE This expenditure provides email for the privately funded store position.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2025 \$ 376 Maintenance Adjustment <u>\$ 376</u> Anticipated Expenditures for SFY 2027</p> | 376 |
| 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 expenses.</p> <p style="margin-left: 40px;">\$ 19,735 Base SFY 2025 <u>\$ 30,265</u> Maintenance Adjustment</p> | 50,000 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| | | SFY 2027 |
|-------|---|----------|
| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | REQUEST |
| | \$ 50,000 Anticipated Expenditures for SFY 2027 | |
| 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 on-going expense. | 467 |
| 9030 | TRANSFER FROM MUSEUM Funds represent position costs for one full-time museum store employee which include the Bond Ins, Tort Ins, DHRM personnel, EITS Security, and Infrastructure assessments and are assessed on a Full Time Equivalent (FTE) basis. This position is critical to the successful performance of the museum store. A Maintenance Budget Adjustment to adjust this line item to reflect the actual position cost needs. | 77,477 |
| | Detail of Costs per Position: PCN# 0016 - Retail Storekeeper 2 | |
| | \$ 76,035 Salary | |
| | \$ 1 Bond Ins | |
| | \$ 99 Tort Ins | |
| | \$ 850 DHRM Cost Allocation | |
| | \$ 337 EITS Infrastructure Asses. | |
| | \$ 155 EITS Security Asses. | |
| | <u>\$ 77,477</u> Total PCN #0016 | |
| | \$ 20,464 Base SFY 2025 | |
| | <u>\$ 57,013</u> Maintenance Adjustment | |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2025
 BUDGET REQUEST SFY 2027

| | | SFY 2027 |
|---|---|----------------|
| GENERAL LEDGER TITLE | | |
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | REQUEST |
| | \$ 77,477 Anticipated Expenditures for SFY 2027 | |
| TOTAL CAT 45 MUSEUM STORE TRUST FUNDS BUDGET | | 139,520 |

CAT 48 BOARD APPROVED SPECIAL PROJECTS

7029 SPECIAL PROJECTS 70,517

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.

| | | |
|----|----------|---------------------------------------|
| \$ | 62,372 | Base SFY 2025 |
| \$ | 43,645 | Maintenance Adjustment |
| \$ | (35,500) | Enhancement |
| \$ | 70,517 | Anticipated Expenditures for SFY 2027 |

| | |
|---|---------------|
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | 70,517 |
|---|---------------|

CAT 55 CARSON CITY RR RESTRICTED TRUST FUNDS BUDGET

7029 OPERATING - SPECIAL PROJECT 334,056

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| | | SFY 2027 |
|-------|---|----------|
| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | REQUEST |

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 2026 and actual private grants from SFY 2026 being carried forward to SFY 2027.

7029 (Continued)

| | | |
|--------------------|---------|--|
| Restricted Funds - | | |
| \$ | 125 | 3701 - Eureka Exhibit |
| \$ | 20,184 | 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 |
| \$ | 372,084 | Total Balance Forward Restricted Funds into SFY 2021 |
| | | |
| \$ | 372,084 | Restricted Cash Balanced Forward RGL #2511 |
| \$ | 25,000 | Private Grants Anticipated from RGL #4265 |
| \$ | 30,000 | Private Grants - Friends Anticipated RGL #4266 |
| \$ | 427,084 | Anticipated Expenditures for SFY 2022 |
| | | |
| \$ | 309,056 | Base SFY 2025 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2025
BUDGET REQUEST SFY 2027

| | | SFY 2027 |
|---|---|----------------|
| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | REQUEST |
| | \$ 118,028 Maintenance Adjustment | |
| | \$ 427,084 Anticipated Expenditures for SFY 2027 | |
| TOTAL CAT 55 RESERVE CARSON CITY RR TRUST FUNDS BUDGET | | 334,056 |
| TOTAL EXPENDITURE REQUEST SFY2027 | | 664,707 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2027

| GENERAL LEDGER TITLE | SFY 2027 |
|---|-----------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| EXPENDITURE ENHANCEMENT - #1 | |
| CAT 35 Administration | |
| 6100 OUT OF STATE TRAVEL | 1,950 |
| Enhancement #1 requests funds for staff professional development. Heritage Rail Alliance (HRA) Annual Conference in York, PA November 3-8. 2026. The HRA is the leading advocate for railroad preservation and railroad museums in the United States. The Nevada State Railroad Museum, Carson City, has been a member of the HRA since December 2014 and benefits from sharing information and expertise with other members. | |
| \$ 557 Airfare | |
| \$ 550 Lodging | |
| \$ 408 Per Diem | |
| \$ 435 Ground Transportation | |
| \$ 1,950 | |
| 7302 REGISTRATION FEES | 550 |
| Costs for staff to attend the Heritage Rail Alliance (HRA) Annual Conference in York, PA November 3-8. 2026. | |
| CAT 35 ADMINISTRATION | |
| | 2,500 |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | 2500 |
| Enhancement #1 requests funds for staff professional development. 1 staff: Heritage Rail Alliance (HRA) Annual Conference in York, PA November 3-8. 2026. | |
| CAT 48 BOARD APPROVED SPECIAL PROEJCTS | -2,500 |
| TOTAL EXPENDITURE ENHANCEMENT #1 | 0 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | SFY 2027 |
|---|-----------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| EXPENDITURE ENHANCEMENT - #2 | |
| CAT 35 Administration | |
| 6100 OUT OF STATE TRAVEL | 1,600 |
| Enhancement #2 requests funds for staff professional development. Western Musuem Association (WMA) Annual Conference in Salt Lake City, UT September 23-26, 2026. The WMA is the leading advocate for western museums in the United States. The Nevada State Railroad Museum, Carson City benefits from sharing information and expertise with other members. | |
| \$ 500 Airfare | |
| \$ 600 Lodging | |
| \$ 400 Per Diem | |
| \$ 100 Ground Transportation | |
| <u>\$ 1,600</u> | |
| 7302 REGISTRATION FEES | 400 |
| Enhancement #2 requests funds for travel costs for 2 staff to attend the Western Museums Association (WMA) Annual Conference in Salt Lake City, UT September 23-26, 2026. | |
| CAT 35 ADMINISTRATION | 2,000 |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | -2,000 |
| Enhancement #2 requests funds for travel costs for 2 staff to attend the Western Museums Association (WMA) Annual Conference in Salt Lake City, UT September 23-26, 2026. | |
| CAT 48 BOARD APPROVED SPECIAL PROEJCTS | -2,000 |
| TOTAL EXPENDITURE ENHANCEMENT #2 | 0 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, CARSON CITY - B/A 5037A
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | SFY 2027 |
|--|----------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| EXPENDITURE ENHANCEMENT - #3 | |
| CAT 35 Administration | |
| 6200 IN STATE TRAVEL | 800 |
| <p>Enhancement #3 requests funds for 1 staff member to participate in training, networking and resource development at the Nevada Museums Association (NMA) Annual Meeting in Mesquite, Nevada October 2026 (October dates have not been finalized at the time of this request). The NMA provides support to over 100 museums in the State of Nevada. This conference offers museum staff the opportunity to meet colleagues from museums around Nevada, which could lead to potential collaborations and an exchange of ideas between museum professionals statewide.</p> | |
| \$ 0 Motorpool - Staff will drive using Museum truck. | |
| \$ 400 Lodging (4 nights) | |
| \$ 400 Per Diem | |
| \$ 800 | |
| 7302 REGISTRATION FEES | 200 |
| <p>Costs for staff to attend the Nevada Museums Association (NMA) Annual Meeting in Mesquite, Nevada October 2026 (October dates have not been finalized at the time of this request).</p> | |
| CAT 35 ADMINISTRATION | 1,000 |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | -1,000 |
| <p>Enhancement #3 requests funds for 1 staff members to participate in training, networking and resource development at the Nevada Museums Association (NMA) Annual Meeting in Mesquite, Nevada October 2026 (October dates have not been finalized at the time of this request).</p> | |
| CAT 48 BOARD APPROVED SPECIAL PROEJCTS | -1,000 |
| 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 2027

| GENERAL LEDGER TITLE G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 ENHANCE REQUEST |
|---|--------------------------------|
| EXPENDITURE ENHANCEMENT - #4 | |
| CAT 35 Administration | |
| The Museum is planning a Motor Car Round-Up for the 2026 Labor Day weekend. Visiting motor cars from Colorado and California will complement the Museum's motor cars for an educational and exciting weekend. | |
| 7060 Contract Funds to defray transportation costs for visiting motor cars. | 25,000 |
| 7029 Special Project Funds to provide support for Motor Car Round Up. | 5,000 |
| CAT 35 ADMINISTRATION | 30,000 |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS Enhancement #3 requests funds for staff professional development. 1 staff: Heritage Rail Alliance Annual Conference in Springdale, AR September 25-28, 2024. | -30,000 |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | -30,000 |
| TOTAL EXPENDITURE ENHANCEMENT #4 | 0 |

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5037 Nevada State Railroad Museum Deicated Trust Fund
 BUDGET REQUEST SFY 2027

| | 3801 | 3871 | 4025 | 4251 | 4265 | 4266 | 4326 | 4454 | |
|-------------------------------------|------------------|------------------|-------------------|---------------------|---------------------------|-------------------------|----------------------|----------------------|----------------|
| REVENUES | Facility Charges | Rail Bike Charge | Merchandise Sales | Gifts and Donations | Restricted Private Grants | Friends of the Railroad | Treasurer's Interest | Receipt Outside Bank | Totals |
| REVENUE AUTHORITY | 2,000 | 15,000 | 150,000 | 7,000 | 25,000 | 5,000 | 40,000 | | 244,000 |
| 2511 Balance Forward | 0 | | 71,586 | 4,878 | 309,056 | 3,068 | 32,119 | | 420,707 |
| Total Revenue | 2,000 | 15,000 | 221,586 | 11,878 | 334,056 | 8,068 | 72,119 | | 664,707 |
| Cat EXPENDITURES | | | | | | | | | |
| #35 Administration | 2,000 | | 32,201 | | | 8,068 | 29,946 | | 72,215 |
| #37 Exhibits | | | 45,000 | | | | | | 45,000 |
| #43 Docent | | | 900 | | | | 2,500 | | 3,400 |
| #45 Museum Store | | | 118,758 | 11,878 | | | 8,884 | | 139,520 |
| #48 Board Appr Spec Proj | | 15,000 | 24,728 | 0 | | | 30,789 | | 70,517 |
| #51 NSRM-EE | | | | | | | | | 0 |
| #52 NSRM-BC | | | | | | | | | 0 |
| #55 Restricted | | | | | 334,056 | | | | 334,056 |
| | | | | | | | | | 0 |
| | | | | | | | | | 0 |
| | | | | | | | | | 0 |
| | | | | | | | | | 0 |
| | | | | | | | | | 0 |
| Total Expenditure Categories | 2,000 | 15,000 | 221,586 | 11,878 | 334,056 | 8,068 | 72,119 | 0 | 664,707 |
| Revenue Over (Short) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



SFY 2027 BUDGET REQUEST

BA 5037B

BOARD OF MUSEUMS AND HISTORY

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
BUDGET REQUEST SFY 2027**

NARRATIVE

The Nevada State Railroad Museum, Boulder City is the newest museum operating within the Nevada Division of Museums and History. The museum occupies a campus one-mile long by a city-block wide with various facilities including a railroad maintenance building, outdoor display pavilion, two picnic areas, a 7.5" gauge live steam miniature railroad, three track yard, and two passenger loading platforms. The museum's new visitor center is currently under construction and is anticipated to open in Fall 2026. Additionally, the museum operates weekend train rides over 5 miles of track to Paradise Hills in southeast Henderson and back. The museum is responsible for the inspection, maintenance and upkeep of that railroad including two road crossings, two bike crossings, and four bridges. The museum's operations are regulated by the Federal Railroad Administration and the Public Utilities Commission of Nevada.

The museum's rolling stock collection spans over 100 years of Nevada history with artifacts from the Eureka silver boom in the 19th century, to pieces that built Hoover Dam and assisted in the development and testing of nuclear rocket motors at the Nevada Test Site in the 20th century, accompanied by multiple pieces from Class I railroads operating in both northern and southern Nevada. The museum has an extensive photograph and document collection awaiting processing.

The Nevada State Railroad Museum Boulder City welcomes an average of 50,000 visitors each year. In FY26 the museum had just 5 full-time staff members, with no guest service or curatorial staff.

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
BUDGET REQUEST SFY 2027**

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 2027

Board Approved:

| Cat | GL | Description | SFY 2025 Actual | SFY 2026 Board Approved | SFY 2026 YTD 3/31/20235 | SFY 2027 Base Request | SFY 2027 Maintenance Adjustment | SFY 2027 Enhancement Request | SFY 2027 Total Request |
|--|------|------------------------------|--------------------|-------------------------------|-------------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| Revenue | | | | | | | | | |
| 00 | 2511 | BAL FWD TO NEW YEAR | 335,043 | 334,020 | 334,020 | 335,043 | 2,639 | 0 | 337,682 |
| 00 | 3801 | FACILITIES CHARGES | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 |
| 0 | 3871 | RAIL BIKE CHARGES | 0 | 340,000 | 73,661 | 340,000 | 0 | 0 | 340,000 |
| 00 | 4025 | MERCHANDISE SALES | 46,706 | 30,000 | 33,040 | 46,706 | 131,414 | 0 | 178,120 |
| 00 | 4251 | GIFTS & DONATIONS | 4,692 | 4,500 | 664 | 4,692 | -192 | 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 | | | \$386,441 | \$715,763 | \$441,385 | \$726,441 | \$141,104 | \$0 | \$867,545 |
| DOCENT | | | | | | | | | |
| 43 | 7240 | HOST FUND | \$2,700 | \$3,300 | \$0 | \$2,700 | \$600 | \$0 | \$3,300 |
| Total Docents | | | \$2,700 | \$3,300 | \$0 | \$2,700 | \$600 | \$0 | \$3,300 |
| Board Approved Special Projects | | | | | | | | | |
| 48 | 7029 | SPECIAL PROJECTS | 56,628 | 44,234 | 0 | 56,628 | -17,966 | -2,811 | 35,851 |
| Total Board Approved Special Projects | | | \$56,628 | \$44,234 | \$0 | \$56,628 | -\$17,966 | -\$2,811 | \$35,851 |
| Boulder City Railroad | | | | | | | | | |
| 52 | 6100 | OUT OF STATE TRAVEL | 0 | 1,675 | 0 | 0 | 0 | 2,236 | 2,236 |
| 52 | 6200 | IN STATE TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52 | 7020 | OPERATING SUPPLIES | 3,254 | 500 | 226 | 3,254 | -2,754 | 0 | 500 |
| 52 | 7064 | CONTRACT - MANPOWER | 1,752 | 7,400 | 3,839 | 1,752 | 5,648 | 0 | 7,400 |
| 52 | 7073 | SOFTWARE LICENSE/MAINTENANCE | 0 | 2,500 | 1,380 | 0 | 1,258 | 0 | 1,258 |
| 52 | 7120 | ADVERTISING | 0 | 500 | 0 | 0 | 500 | 0 | 500 |
| 52 | 7223 | OTHER EDP SERVICE COSTS | 0 | 855 | 0 | 0 | 0 | 0 | 0 |
| 52 | 7302 | REGISTRATION | 0 | 575 | 0 | 0 | 0 | 575 | 575 |
| 52 | 7390 | CREDIT CARD DISCOUNT FEE | 1,266 | 800 | 1,029 | 1,266 | 697 | 0 | 1,963 |
| 52 | 7560 | COST OF GOODS SOLD | 16,345 | 18,000 | 24,875 | 16,345 | 83,655 | 0 | 100,000 |
| 52 | 7980 | OPERATING LEASE PAYMENTS | 209 | 360 | 81 | 209 | 151 | 0 | 360 |
| 52 | 9743 | TRANSFER TO OUTSIDE BANK | 0 | 0 | 0 | 0 | 70,782 | 0 | 70,782 |
| Total Boulder City Railroad | | | \$22,827 | \$33,165 | \$31,430 | \$22,826 | \$89,155 | \$2,811 | \$185,574 |

Private Dedicated Trust Fund Budget Request Summary
 Nevada State Railroad Museums Dedicated Trust Fund, Boulder City - B/A 5037B
 Fiscal Year 2027

Board Approved:

| Cat | GL | Description | SFY 2025 Actual | SFY 2026 Board Approved | SFY 2026 YTD 3/31/20235 | SFY 2027 Base Request | SFY 2027 Maintenance Adjustment | SFY 2027 Enhancement Request | SFY 2027 Total Request |
|-----|------|---|--------------------|-------------------------------|-------------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| | | Rail Bikes | | | | | | | |
| 53 | 7020 | OPERATING SUPPLIES | \$0 | \$20,000 | \$2,609 | \$20,000 | \$0 | \$0 | \$20,000 |
| 53 | 7029 | SPECIAL SUPPLIES | \$0 | \$50,000 | \$1,600 | \$50,000 | \$0 | \$0 | \$50,000 |
| 53 | 7064 | CONTRACT - MANPOWER | \$0 | \$270,000 | \$88,064 | \$270,000 | \$0 | \$0 | \$270,000 |
| | | Total Rail Bike | \$0 | \$340,000 | \$92,273 | \$340,000 | \$0 | \$0 | \$340,000 |
| | | Boulder City Railroad Restricted | | | | | | | |
| 55 | 7029 | OPERATING - SPECIAL PROJECTS | 0 | 302,820 | 0 | 0 | 302,820 | 0 | 302,820 |
| | | Total Boulder City Railroad Restricted | \$0 | \$302,820 | \$0 | \$0 | \$302,820 | \$0 | \$302,820 |
| | | Total Expenditure | \$82,155 | \$383,519 | \$123,703 | \$79,454 | \$374,009 | \$0 | \$867,545 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | TOTAL |
|---|-------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |
| REVENUE: | |
| 2511 BALANCE FORWARD RESTRICTED | 337,682 |
| 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 2027. | |
| \$ 38,662 Unrestricted Balance Fwd to SFY 2027 | |
| \$ 299,020 Restricted Balance Fwd to SFY 2027 | |
| <u>\$ 337,682</u> Anticipated Revenue for SFY 2027 | |
| \$ 335,043 Base SFY 2025 | |
| <u>\$ 2,639</u> Maintenance Adjustment | |
| \$ 337,682 Anticipated Revenue for SFY 2027 | |
| 2512 BALANCE FORWARD FROM PREVIOUS YEAR | 0 |
| These are private funds (cash) for the museums that were carried forward from SFY 2025 to SFY 2026. 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. | |
| \$ (335,043) Base SFY 2025 | |
| <u>\$ 335,043</u> Maintenance Adjustment | |
| \$ 0 Anticipated Revenue for SFY 2027 | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|--------------|--|---------------------------------------|
| 3801 | <p>FACILITY CHARGES These funds are for use of space in the facility at the NSRMBC for events such as parties, weddings and meetings. A Maintenance Budget Adjustment is requested to reflect the need in SFY 2027.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2025 \$ 2,000 Maintenance Adjustment \$ 2,000 Anticipated Revenue for SFY 2027</p> | 2,000 |
| 3871 | <p>Rail Bike Charges Funds represent revenue generated buy Board approved Rail Bike program. The program started in FY26, and the FY27 budget requests a flat continuation while the program continues to ramp up.</p> | 340,000 |
| 4025 | <p>MERCHANDISE SALES All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. The Boulder City Railroad Museum is opening an expanded store in the newly constructed visitor's center which will be open regularly, and be capable of serving more people. A maintenance adjustment is requested to cover this change.</p> <p style="margin-left: 40px;">\$ 46,706 Base SFY 2025 \$ 131,414 Maintenance Adjustment \$ 178,120 Anticipated Revenue for SFY 2027</p> | 178,120 |
| 4251 | <p>GIFTS & DONATIONS Funds represent unrestricted private funds collected by the NSRMBC which are typically cash contributions placed in donation boxes located inside museum entrances.</p> <p style="margin-left: 40px;">\$ 4,692 Base SFY 2025 \$ (192) Maintenance Adjustment \$ 4,500 Anticipated Revenue for SFY 2027</p> | 4,500 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|--------------------------------------|--|---------------------------------------|
| 4265 | <p>PRIVATE GRANTS</p> <p>The NSRMBC seeks and receives private grant funds in varying amounts to carry on various activities and to support special projects. These funds are restricted in purpose. These funds will be offset in Cat 55 – Boulder City Restricted Trust Fund Budget. A Maintenance Budget Adjustment is requested to adjust the base year amount to anticipated revenues for SFY 2027.</p> | 3,800 |
| | <p>\$ 0 Base SFY 2025</p> <p>\$ 3,800 Maintenance Adjustment</p> <hr/> <p>\$ 3,800 Anticipated Revenue for SFY 2027</p> | |
| 4266 | <p>FRIENDS OF THE RAILROAD</p> <p>This line item represents funding to be received by the Friends of the Nevada Southern Railway organization based on a per member flat fee which is to be expended in Expenditure Category 52 - Boulder City Railroad, for special projects and programs as necessitated by the museum.</p> | 1,443 |
| TOTAL REVENUE REQUEST SFY2027 | | 867,545 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | TOTAL |
|---|-----------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |
| EXPENDITURE: | |
| 43 DOCENTS | 3,300 |
| 7240 HOST FUND | |
| Requested funds are based on 60 docents x \$30/docent | |
| \$ 2,700 Base SFY 2025 | |
| \$ 600 Maintenance Adjustment | |
| \$ 3,300 Anticipated Expenditures for SFY 2027 | |
| CAT 43 DOCENTS | 3,300 |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | |
| 7029 SPECIAL PROJECTS | 35,851 |
| Support allows for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. Unspent funds are balanced forward to the new year for merchandise purchases and salaries as needed at the end of each fiscal year. Use of these funds during a fiscal year must be approved by the Board of Museums and History (the Board) as an action item or, based on a pre-approved threshold, the Administrator of the Division and submitted to the Board as an informational item at the Board meeting immediately following the approval of the use. | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | | TOTAL SFY 2027 REQUEST |
|-----------------------------|--|-------------------------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | |
| \$ 56,628 | Base SFY 2025 | |
| \$ (17,966) | Maintenance Adjustment | |
| \$ 38,662 | Anticipated expenditures for SFY 2027 | |

CAT 48 BOARD APPROVED SPECIAL PROJECTS **35,851**

CAT 52 BOULDER CITY RR TRUST FUNDS BUDGET

| | | |
|----------|--|-------|
| 6100 | OUT OF STATE TRAVEL | |
| | Requested travel for out-of-state professional development enhancement request | 2,236 |
| \$ 0 | Base SFY 2025 | |
| \$ 0 | Maintenance Adjustment | |
| \$ 2,236 | Enhancement #1 | |
| \$ 2,236 | Anticipated expenditures for SFY 2027 | |

| | | |
|------|---|---|
| 6200 | IN STATE TRAVEL | |
| | Requested travel for in-state professional development enhancement request. | 0 |
| \$ 0 | Base SFY 2025 | |
| \$ 0 | Maintenance Adjustment | |
| \$ 0 | Anticipated expenditures for SFY 2027 | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | | TOTAL |
|-----------------------------|--|-----------------------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |
| 7020 | <p>OPERATING SUPPLIES</p> <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 2027.</p> <p>\$ 3,254 Base SFY 2025 \$ (2,754) Maintenance Adjustment \$ 500 Anticipated Expenditures for SFY 2027</p> | 500 |
| 7064 | <p>TEMPORARY SERVICES - MANPOWER</p> <p>These expenses are for temporary staffing for the museum store on the weekends at the museum. Private funds are utilized because the museum store is a private fund activity and overseen by the Board. Maintaining the staffing for the museum store is a priority for the museum. A Maintenance Budget Adjustment is requested to increase the base year amount to reflect anticipated costs for SFY 2026.</p> <p>\$ 1,752 Base SFY 2025 \$ 5,648 Maintenance Adjustment \$ 7,400 Anticipated Expenditures for SFY 2027</p> | 7,400 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | | TOTAL SFY 2027 REQUEST |
|-----------------------------|---|---------------------------------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | |
| 7073 | <p>SOFTWARE LICENSE/MAINTENANCE</p> <p>This line item include funds for technical support and ongoing software assurance support of the museum store's point of sale system and online store. Technical support of the store point of sale system is needed to assure accuracy of the computerized inventory system. The cost of the technical support is \$150 for each hour and it is expected that the museum store requires a bank of 10 hours for the fiscal year. Annual Software Assurance costs provide software support which includes all upgrades and training. These services support the museum store, which continues to be an important source of revenue for the private funds. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. These expenses provide for continuation of private budget activities supported by the museum store. A Maintenance Budget Adjustment is requested to adjust base year amounts to the</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2025</p> <p style="margin-left: 40px;"><u>\$ 1,258</u> Maintenance Adjustment</p> <p style="margin-left: 40px;">\$ 1,258 Anticipated Expenditures for SFY 2027</p> | 1,258 |
| 7120 | <p>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> | 500 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | | TOTAL |
|-----------------------------|---|-------------------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |
| \$ | 0 Base SFY 2025 | |
| \$ | 500 Maintenance Adjustment | |
| \$ | 500 Anticipated Expenditures for SFY 2027 | |
| 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. | 0 |
| 7302 | REGISTRATIO Registration costs as requested to attend approved conferences. | 0 |
| \$ | 0 Base SFY 2025 | |
| \$ | 0 Maintenance Adjustment | |
| \$ | 0 Anticipated expenditures for SFY 2027 | |
| 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. | 1,963 |
| \$ | 1,266 Base SFY 2025 | |
| \$ | 697 Maintenance Adjustment | |
| \$ | 1,963 Anticipated Expenditures for SFY 2027 | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | TOTAL |
|---|-----------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |
| 7560 COST OF GOODS SOLD | 100,000 |
| <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 properly stock and maintain the new store in the recently constructed Visitor's Center.</p> | |
| <p>\$ 16,345 Base SFY 2024</p> <p>\$ 83,655 Maintenance Adjustment</p> <hr/> <p>\$ 100,000 Anticipated Expenditures for SFY 2026</p> | |
| 7980 OPERATING LEASE PAYMENTS | 360 |
| <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>\$ 209 Base SFY 2025</p> <p>\$ 151 Maintenance Adjustment</p> <hr/> <p>\$ 360 Anticipated Expenditures for SFY 2027</p> | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | | | | | TOTAL |
|--|---|---|---|---|-----------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | | | | SFY 2027 |
| | | | | | REQUEST |
| 9030 | TRANSFER FROM MUSEUM - MDTF POSITION COSTS | 0 | 0 | 0 | 70,782 |
| | Funds represent position costs for one full-time museum store employee (PCN TBD) 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 2027 actual position cost needs. | | | | |
| | Detail of Costs per Position: | | | | |
| | PCN# TBD - Retail Storekeeper 2 | | | | |
| | \$ 69,767 Salary | | | | |
| | \$ 1 Bond Ins | | | | |
| | \$ 52 Tort Ins | | | | |
| | \$ 850 DHRM Cost Allocation | | | | |
| | \$ 63 EITS Infrastructure Asses. | | | | |
| | \$ 49 EITS Security Asses. | | | | |
| | <u>\$ 70,782</u> Total PCN #0009 | | | | |
| | \$ 0 Base SFY 2023 | | | | |
| | <u>\$ 70,782</u> Maintenance Adjustment | | | | |
| | \$ 70,782 Anticipated Expenditures for SFY 2026 | | | | |
| TOTAL CAT 52 BOULDER CITY RR TRUST FUNDS BUDGET | | | | | 184,999 |

CAT 53 RAIL BIKE

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | | TOTAL SFY 2027 REQUEST |
|--|---|-------------------------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | |
| 7020 | OPERATING SUPPLIES Operating supplies for Rail Bike program. | 20,000 |
| 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 2027. | 302,820 |
| | \$ 0 Base SFY 2025 | |
| | \$ 302,820 Maintenance Adjustment | |
| | \$ 302,820 Anticipated Expenditures for SFY 2027 | |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
BUDGET REQUEST SFY 2027

| GENERAL LEDGER TITLE | | TOTAL |
|---|--|-----------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 |
| | | REQUEST |
| TOTAL CAT 55 RESTRICTED TRUST FUNDS BUDGET | | 302,820 |
| TOTAL EXPENDITURE REQUEST SFY2027 | | 866,970 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | SFY 2027 |
|--|----------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |

EXPENDITURE ENHANCEMENT #1

CAT 52 BOULDER CITY RAILROAD MUSEUM

| | |
|--------------------------|-------|
| 6100 OUT OF STATE TRAVEL | 2,236 |
|--------------------------|-------|

Enhancement #1 requests funds for staff professional development. 1 staff: Heritage Rail Alliance Annual Conference in York, PA - November 3-7,2026.

| | | |
|----|----------|---------------------------------|
| \$ | 456.00 | Ground Transportation + mileage |
| \$ | 700.00 | Flight |
| \$ | 672.00 | Lodging |
| \$ | 408.00 | Per Diem |
| \$ | 2,236.00 | |

| | |
|------------------|-----|
| 7302 REGISTRATIO | 575 |
|------------------|-----|

Registration costs for the Heritage Rail Alliance Annual Conference York, PA - November 3-7,2026.

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 NEVADA STATE RAILROAD MUSEUMS DEDICATED TRUST FUND, BOULDER CITY - B/A 5037B
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | | SFY 2027 |
|---|--|------------------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| TOTAL CAT 52 BOULDER CITY RAILROAD MUSEUM | | 2,811 |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | |
| 7029 | SPECIAL PROJECTS Enhancement #1 requests funds for staff professional development. 1 staff: Heritage Rail Alliance Annual Conference in York, PA - November 3-7, 2026. | -2,811 |
| TOTAL CAT 48 BOARD APPROVED SPECIAL PROJECTS | | -2,811 |
| TOTAL EXPENDITURE ENHANCEMENT #1 | | 0 |

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5037 Nevada State Railroad Museum Dedicated Trust Fund
 SFY 2027

| | 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 | 178,120 | 4,500 | 3,800 | 1,443 | 529,863 |
| 2511 Balance Forward | | | 28,662 | 10,000 | 299,020 | | 337,682 |
| Total Revenue | 2,000 | 340,000 | 206,782 | 14,500 | 302,820 | 1,443 | 867,545 |
| Cat EXPENDITURES | | | | | | | |
| #35 Administration | | | | | | | 0 |
| #37 Exhibits | | | | | | | 0 |
| #43 Docent | | | 3,300 | | | | 3,300 |
| #45 Museum Store | | | | | | | 0 |
| #48 Board Appr Spec Proj | | | 24,408 | 10,000 | | 1,443 | 35,851 |
| #51 NSRM-EE | | | | | | | 0 |
| #53 Rail Bike | | 340,000 | | | | | 340,000 |
| #52 NSRM-BC | 2,000 | | 179,074 | 4,500 | | | 185,574 |
| #55 Restricted | | | | | 302,820 | | 302,820 |
| | | | | | | | 0 |
| | | | | | | | 0 |
| | | | | | | | 0 |
| | | | | | | | 0 |
| | | | | | | | 0 |
| | | | | | | | 0 |
| Total Expenditure Categories | 2,000 | 340,000 | 206,782 | 14,500 | 302,820 | 1,443 | 867,545 |
| Revenue Over (Short) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



SFY 2027 BUDGET REQUEST

BA 5037C

BOARD OF MUSEUMS AND HISTORY

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
EAST ELY RAILROAD DEPOT DEDICATED TRUST FUND - B/A 5037C
BUDGET REQUEST SFY 2027**

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 2027

Board Approved:

| Cat | GL | Description | SFY2025 Actual | SFY 2026 Board Approved | SFY 2026 YTD 03/31/25 | SFY 2027 Base Request | SFY 2027 Maintenance Adjustment | SFY 2027 Enhancement Request | SFY 2027 Total Request |
|---|------|------------------------------|-------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| Revenue | | | | | | | | | |
| 00 | 2511 | BALANCE FORWARD TO NEW YEAR | 20,052 | 20,052 | 20,052 | 20,052 | -7,197 | 0 | 12,855 |
| 00 | 2512 | BALANCE FORWARD FR PREV YR | -20,052 | 0 | 0 | -20,052 | 20,052 | 0 | 0 |
| 00 | 3801 | FACILITIES CHARGES | 2,100 | 2,000 | 2,300 | 2,100 | -100 | 0 | 2,000 |
| 00 | 4251 | GIFTS & DONATIONS | 905 | 5,000 | 148 | 905 | 4,095 | 0 | 5,000 |
| 00 | 4265 | RESTRICTED PRIVATE GRANTS | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 |
| 00 | 4454 | OUTSIDE BANK ACCOUNT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | | | \$3,005 | \$30,052 | \$22,500 | \$3,005 | \$19,850 | \$0 | \$22,855 |
| Board Approved Special Projects | | | | | | | | | |
| 48 | 7029 | SPECIAL PROJECTS | 0 | 8,246 | 0 | 0 | 0 | 0 | 0 |
| Total Board Approved Special Projects | | | \$0 | \$8,246 | \$0 | \$0 | \$0 | \$0 | \$0 |
| East Ely Railroad Museum | | | | | | | | | |
| 51 | 6200 | IN STATE TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51 | 7029 | OPERATING - SPECIAL PROJECTS | 547 | 3,000 | 0 | 547 | 453 | 0 | 1,000 |
| 51 | 7064 | TEMPORARY STAFFING | 9,600 | 8,000 | 6,064 | 9,600 | 400 | 0 | 10,000 |
| 51 | 7223 | OTHER EDP COSTS | 855 | 855 | 0 | 855 | 0 | 0 | 855 |
| 51 | 7302 | REGISTRATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51 | 8271 | SPECIAL EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total East Ely Railroad Museum | | | \$11,003 | \$11,855 | \$6,064 | \$11,003 | \$853 | \$0 | \$11,855 |
| EERDM Restricted | | | | | | | | | |
| 55 | 7029 | OPERATING - SPECIAL PROJECTS | 0 | 12,000 | 0 | 0 | 11,000 | 0 | 11,000 |
| Total East Ely Railroad Depot Restricted | | | \$0 | \$12,000 | \$0 | \$0 | \$11,000 | \$0 | \$11,000 |
| Total Expenditure | | | \$11,003 | \$32,101 | \$6,064 | \$11,003 | \$11,853 | \$0 | \$22,855 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | TOTAL |
|--|-----------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |
| REVENUE: | |
| 2511 BALANCE FORWARD TO NEW YEAR Private funds (cash) from the East Ely Railroad Depot Museum which are carried forward from SFY 2026 to SFY 2027. These funds include overall revenues over expenditures of unrestricted funds anticipated to be carried forward to SFY 2027 which will be offset in category 51 - East Ely Railroad Museum. | 12,855 |
| \$ 20,052 Base SFY 2025 | |
| \$ (7,197) Maintenance Adjustment | |
| \$ 12,855 Anticipated Revenue for SFY 2027 | |
| 2512 BALANCE FORWARD FROM PREVIOUS YEAR These are private funds (cash) for the museums that were carried forward from SFY 2025 to SFY 2026. A Maintenance Budget Adjustment will reduce this line item to zero, as it is used at the end of the year to move funds from the previous year into the current year. | 0 |
| \$ (20,052) Base SFY 2025 | |
| \$ 20,052 Maintenance Adjustment | |
| \$ 0 Anticipated Revenue for SFY 2027 | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|--------------|--|---------------------------------------|
| 3801 | <p>FACILITY CHARGES</p> <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 2027.</p> <p style="margin-left: 40px;">\$ 2,100 Base SFY 2025</p> <p style="margin-left: 40px;">\$ (100) Maintenance Adjustment</p> <hr style="width: 100px; margin-left: 0;"/> <p style="margin-left: 40px;">\$ 2,000 Anticipated Revenue for SFY 2027</p> | 2,000 |
| 4251 | <p>GIFTS & DONATIONS</p> <p>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 2027.</p> <p style="margin-left: 40px;">\$ 2,100 Base SFY 2025</p> <p style="margin-left: 40px;">\$ (100) Maintenance Adjustment</p> <hr style="width: 100px; margin-left: 0;"/> <p style="margin-left: 40px;">\$ 2,000 Anticipated Revenue for SFY 2027</p> | 5,000 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|--------------------------------------|---|---------------------------------------|
| 4265 | <p>RESTRICTED PRIVATE GRANTS</p> <p>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> | 3,000 |
| | <p>\$ 0 Base SFY 2025</p> <p>\$ 3,000 Maintenance Adjustment</p> <hr style="width: 100%;"/> <p>\$ 3,000 Anticipated Revenue for SFY 2027</p> | |
| TOTAL REVENUE REQUEST SFY2027 | | 22,855 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | SFY 2027 |
|--|-----------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | REQUEST |
| EXPENDITURE: | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | |
| 7029 SPECIAL PROJECTS | 0 |
| <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 2025 | |
| \$ 0 Maintenance Adjustment | |
| \$ 0 Anticipated Expenditures for SFY 2027 | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | 0 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |
|--|---|-----------------------------|
| CAT 51 EAST ELY RR TRUST FUNDS BUDGET | | |
| 6200 | IN STATE TRAVEL Requests for in-state travel are submitted/approved as enhancements. | 0 |
| | \$ 0 Base SFY 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | \$ 0 Anticipated Expenditures for SFY 2027 | |
| 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 2027. | 1,000 |
| | \$ 547 Base SFY 2025 | |
| | \$ 453 Maintenance Adjustment | |
| | \$ 1,000 Anticipated Expenditures for SFY 2027 | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |
|--|---|-----------------------------|
| 7064 | <p>TEMPORARY STAFFING</p> <p>Funds in this line item were used for temporary staffing to assist during special events that support trust fund activities. It is intended that this be an ongoing expenditure.</p> <p>\$ 9,600 Base SFY 2025</p> <p>\$ 400 Maintenance Adjustment</p> <p>\$ 10,000 Anticipated Expenditures for SFY 2027</p> | 10,000 |
| 7223 | <p>OTHER EDP COSTS</p> <p>Funds in this line item cover the costs to maintain the assisted audio tours which provides programing that assists with the Division of Museums and Histories ADA compliance goals. This is an ongoing expenditure.</p> | 855 |
| 7302 | <p>REGISTRATION</p> <p>Funds in this line item support registration costs for approved enhancements.</p> <p>\$ 0 Base SFY 2025</p> <p>\$ 0 Maintenance Adjustment</p> <p>\$ 0 Anticipated Expenditures for SFY 2027</p> | 0 |
| TOTAL CAT 51 EAST ELY RR TRUST FUNDS BUDGET | | 11,855 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 EAST ELY RAILROAD DEPOT MUSEUM DEDICATED TRUST FUND - B/A 5037C
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |
|---|---|-----------------------------|
| CAT 55 RESTRICTED TRUST FUNDS BUDGET | | |
| 7029 | OPERATING - RESTRICTED SPECIAL PROJECT This category provides expenditure authority for projects to be funded through the receipt of restricted donations. | 11,000 |
| | \$ 8,000 Restricted Cash Balanced Forward RGL #2511 | |
| | \$ 3,000 Private Grants Anticipated from RGL #4265 | |
| | <u>\$ 11,000</u> Anticipated Expenditures for SFY 2025 | |
| | \$ 0 Base SFY 2025 | |
| | \$ 3,000 Maintenance Adjustment | |
| | <u>\$ 3,000</u> Anticipated Expenditures for SFY 2027 | |
| TOTAL CAT 55 RESTRICTED TRUST FUNDS BUDGET | | 11,000 |
| TOTAL SFY 2027 EXPENDITURE REQUEST | | 22,855 |

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5037 Nevada State Railroad Museum Dedicated Trust Fund
 BUDGET REQUEST SFY 2027

| REVENUES | 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 |
| REVENUE AUTHORITY | 2,000 | | 5,000 | 3,000 | | 0 | 10,000 |
| 2511 Balance Forward | | | 4,855 | 8,000 | | | 12,855 |
| Total Revenue | 2,000 | 0 | 9,855 | 11,000 | 0 | 0 | 22,855 |
| Cat EXPENDITURES | | | | | | | |
| #35 Administration | | | | | | | 0 |
| #37 Exhibits | | | | | | | 0 |
| #43 Docent | | | | | | | 0 |
| #45 Museum Store | | | | | | | 0 |
| #48 Board Appr Spec Proj | | | | | | | 0 |
| #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 | 9,855 | 11,000 | 0 | 0 | 22,855 |
| Revenue Over (Short) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



SFY 2027 BUDGET REQUEST

BA 5038

BOARD OF MUSEUMS AND HISTORY

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
LOST CITY MUSEUM, BA 5038
BUDGET REQUEST SFY 2027

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.

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

QUEST SFY 2027

Board Approved:

| Cat | GL | Description | SFY 2025 Actual | SFY 2026 Board Approved | SFY 2026 YTD 03/31/25 | SFY 2027 Base Request | SFY 2027 Maintenance Adjustment | SFY 2027 Enhancements Request | SFY 2027 Total Request |
|-----------------------|-----------------------------|------------------------------|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|-------------------------------------|------------------------------|
| REVENUE | | | | | | | | | |
| 00 | 2511 | BAL FWD TO NEW YEAR | 158,035 | 90,000 | 101,193 | 158,035 | -40,379 | 0 | 117,656 |
| 00 | 2512 | BAL FWD FROM PREVIOUS YEAR | 101,192 | 0 | 0 | 101,192 | -101,192 | 0 | 0 |
| 00 | 4008 | MEMBERSHIPS | 2,960 | 5,000 | 2,130 | 2,960 | 2,040 | 0 | 5,000 |
| 00 | 4025 | MERCHANDISE SALES | 92,330 | 100,000 | 72,340 | 92,330 | 7,670 | 5,500 | 105,500 |
| 00 | 4251 | GIFTS & DONATIONS | 2,322 | 5,000 | 1,331 | 2,322 | 2,678 | 0 | 5,000 |
| 00 | 4265 | PRIVATE GRANTS | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 |
| 00 | 4326 | TREASURER'S INTEREST | 5,644 | 5,924 | 2,445 | 5,644 | 280 | 0 | 5,924 |
| 00 | 4454 | OUTSIDE BANK ACCOUNT | 0 | 0 | 0 | 0 | 0 | 30,008 | 30,008 |
| TOTAL REVENUE | | | \$362,483 | \$210,924 | \$179,439 | \$362,483 | -\$123,903 | \$35,508 | 274,088 |
| ADMINISTRATION | | | | | | | | | |
| 35 | 6100 | OUT OF STATE TRAVEL | 1,184 | 0 | 23 | 1,184 | -1,184 | 0 | 0 |
| 35 | 6200 | IN-STATE TRAVEL | 1,076 | 1,522 | 0 | 1,076 | -1,076 | 0 | 0 |
| 35 | 7020 | OPERATING SUPPLIES | 99 | 200 | 0 | 99 | 101 | 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 | 7073 | SOFTWARE LIC/MNT CONTRACTS | 0 | 0 | 0 | 0 | 0 | 1,620 | 1,620 |
| 35 | 7120 | ADVERTISING | 331 | 500 | 0 | 331 | 169 | 0 | 500 |
| 35 | 7223 | OTHER EDP SERVICE COSTS | 855 | 855 | 0 | 855 | 0 | 0 | 855 |
| 35 | 7240 | HOST FUND | 722 | 1,500 | 0 | 722 | 778 | 0 | 1,500 |
| 35 | 7280 | OUTSIDE POSTAGE | 50 | 50 | 73 | 50 | 100 | 0 | 150 |
| 35 | 7301 | MEMBERSHIP DUES | 129 | 130 | 0 | 129 | 1 | 0 | 130 |
| 35 | 7302 | REGISTRATION FEES | 130 | 400 | 0 | 130 | -130 | 0 | 0 |
| 35 | 7370 | PUBLICATIONS AND PERIODICALS | 0 | 0 | 0 | 0 | 0 | 100 | 100 |
| 35 | 7390 | CREDIT CARD FEES | 1,769 | 2,000 | 831 | 1,769 | 231 | 0 | 2,000 |
| 35 | 7980 | OPERATING LEASE PAYMENTS | 227 | 360 | 48 | 227 | 133 | 0 | 360 |
| 35 | 9743 | TRANSFER TO OUTSIDE BANK | 65,411 | 0 | 0 | 65,411 | -65,411 | 0 | 0 |
| 35 | TOTAL ADMINISTRATION | | \$71,983 | \$7,810 | \$975 | \$71,983 | -\$65,995 | \$1,720 | \$7,708 |

Private Dedicated Trust Fund Budget Request Summary
 Lost City Museum Dedicated Trust fund - B/A 5038
 Fiscal Year 2025
 QUEST SFY 2027

Board Approved:

| Cat | GL | Description | SFY 2025 Actual | SFY 2026 Board Approved | SFY 2026 YTD 03/31/25 | SFY 2027 Base Request | SFY 2027 Maintenance Adjustment | SFY 2027 Enhancements Request | SFY 2027 Total Request |
|---------------------------------|------|--|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|-------------------------------------|------------------------------|
| ARCHAEOLOGY SPECIAL PROJ | | | | | | | | | |
| 36 | 7029 | OPERATING - SPECIAL PROJECTS | 2,211 | 2,500 | 1,658 | 2,211 | 289 | 0 | 2,500 |
| 36 | | TOTAL ARCHAEOLOGY SPEC PROJ | \$2,211 | \$2,500 | \$1,658 | \$2,211 | \$289 | \$0 | \$2,500 |
| EXHIBITS | | | | | | | | | |
| 37 | 7020 | OPERATING - (OUTDOOR EXHIBIT) | 878 | 1,500 | 1,165 | 878 | 622 | 0 | 1,500 |
| 37 | 7029 | OPERATING - SPECIAL PROJ | 1,619 | 1,000 | 123 | 1,619 | -619 | 0 | 1,000 |
| 37 | | TOTAL BUILDINGS & GROUNDS/EXH | \$2,497 | \$2,500 | \$1,287 | \$2,497 | \$3 | \$0 | \$2,500 |
| SHELVING PROJECT | | | | | | | | | |
| 38 | 7029 | OPERATING - SPECIAL PROJECTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 38 | | TOTAL SHELVING PROJECT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| MUSEUM STORE | | | | | | | | | |
| 41 | 7020 | OPERATING SUPPLIES | 676 | 419 | 213 | 676 | -1 | 500 | 1,175 |
| 41 | 7045 | STATE PRINTING CHARGES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 41 | 7060 | CONTRACTS | 0 | 0 | 0 | 0 | 0 | 30,008 | 30,008 |
| 41 | 7073 | SOFTWARE LIC/MNT CONTRACTS | 2,457 | 3,968 | 1,555 | 1,380 | 2,588 | 0 | 3,968 |
| 41 | 7120 | ADVERTISING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 41 | 7280 | POSTAGE | 120 | 140 | 90 | 120 | 20 | 0 | 140 |
| 41 | 7390 | CREDIT CARD DISCOUNT FEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 41 | 7560 | COST OF GOODS SOLD - STORE | 29,993 | 37,260 | 40,785 | 29,993 | 7,267 | 5,000 | 42,260 |
| 41 | 7561 | CONSIGNMENT SALES | 2,491 | 3,000 | 808 | 2,491 | 509 | 0 | 3,000 |
| 41 | 8371 | COMPUTER EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 41 | 9030 | TRANS FROM MUSEUM - SALARIES | 34,736 | 42,418 | 14,181 | 34,736 | 12,698 | 0 | 47,434 |
| 41 | | TOTAL MUSEUM STORE | \$70,473 | \$87,205 | \$57,632 | \$69,396 | \$23,081 | \$35,508 | \$127,985 |

Private Dedicated Trust Fund Budget Request Summary
 Lost City Museum Dedicated Trust fund - B/A 5038
 Fiscal Year 2025
 QUEST SFY 2027

Board Approved:

| Cat | GL | Description | SFY 2025 Actual | SFY 2026 Board Approved | SFY 2026 YTD 03/31/25 | SFY 2027 Base Request | SFY 2027 Maintenance Adjustment | SFY 2027 Enhancements Request | SFY 2027 Total Request |
|------------------------------------|------|--------------------------------------|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|-------------------------------------|------------------------------|
| SPECIAL PROJECTS/EVENTS | | | | | | | | | |
| 42 | 7029 | OPERATING - SPECIAL PROJ/EVENTS | 5,794 | 12,450 | 8,226 | 5,794 | 6,656 | 0 | 12,450 |
| 42 | | TOTAL SPECIAL PROJECTS/EVENTS | \$5,794 | \$12,450 | \$8,226 | \$5,794 | \$6,656 | \$0 | \$12,450 |
| BOARD APPROVED SPECIAL PROJ | | | | | | | | | |
| 48 | 7029 | OPERATING - SPECIAL PROJECTS | 7,997 | 95,664 | 0 | 7,997 | 109,668 | -\$1,720 | 115,945 |
| 48 | | TOTAL BOARD APPR SPEC PROJ | \$7,997 | \$95,664 | \$0 | \$7,997 | \$109,668 | -\$1,720 | \$115,945 |
| 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 | | | \$160,954 | \$213,128 | \$69,778 | \$159,877 | \$78,702 | \$35,508 | \$274,089 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| GENERAL LEDGER TITLE | TOTAL |
|--|-------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |

BASE REVENUE:

| | | |
|------|--|---------|
| 2511 | BALANCE FORWARD TO NEW YEAR | 117,656 |
| | <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 2027.</p> | |

| | | | |
|----|----------|------------------------------|--|
| \$ | 158,035 | Base SFY 2025 | |
| \$ | (40,379) | Maintenance Adjustment | |
| \$ | 117,656 | Anticipated SFY 2027 Revenue | |

| | | |
|------|---|---|
| 2512 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 |
| | <p>These are private funds (cash) for the Lost City Museum that were carried forward from SFY 2025 to SFY 2026. 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> | |

| | | | |
|----|-----------|------------------------------|--|
| \$ | 101,192 | Base SFY 2025 | |
| \$ | (101,192) | Maintenance Adjustment | |
| \$ | 0 | Anticipated SFY 2027 Revenue | |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|--------------|---|---------------------------------------|
| 4008 | <p>MEMBERSHIP</p> <p>Funds received from private and/or business supporters for membership fees. Members receive benefits that include free admission, discounts in the museum store, publications. Membership revenues remain with the museum as part of the private trust fund budget.</p> <p style="margin-left: 40px;">\$ 2,960 Base SFY 2025 \$ 2,040 Maintenance Adjustment <u> </u> \$ 5,000 Anticipated SFY 2027 Revenue</p> | 5,000 |
| 4025 | <p>MERCHANDISE SALES</p> <p>Museum stores are overseen by the Board of Museums and History and are included in the private fund budgets per NRS 381. Most of the merchandise available, due to the nature of collections, includes Native American items. Two purposes are served: to provide revenue for the private funds, and to provide materials to educate visitors. The museum store continues to be an important source of revenue for the private funds. These funds also include mail-order sales, consignment sales, and inter-departmental sales.</p> <p style="margin-left: 40px;">\$ 92,330 Base SFY 2025 \$ 7,670 Maintenance Adjustment <u> </u> \$ 100,000 Anticipated SFY 2027 Revenue</p> | 105,500 |
| 4251 | <p>GIFTS AND DONATIONS</p> <p>Funds represent unrestricted private funds collected by the museum. Funds are typically cash contributions by the public placed in donation boxes that are located inside museum galleries and/or near museum entrances. Donations remain in the museum as part of the private trust fund budget.</p> | 5,000 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
Fiscal Year 2025
BUDGET REQUEST SFY 2027

| GENERAL LEDGER TITLE | TOTAL |
|--|-------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |
| 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 for SFY 2027. | 5,000 |
| \$ 0 Base SFY 2025 | |
| \$ 5,000 Maintenance Adjustment | |
| \$ 5,000 Anticipated SFY 2027 Revenue | |
| 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 |
| \$ 0 Base SFY 2025 | |
| \$ 30,008 Maintenance Adjustment | |
| \$ 30,008 Anticipated SFY 2027 Revenue | |
| TOTAL SFY 2027 REVENUE REQUEST | 244,080 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2025
 BUDGET REQUEST SFY 2027

| GENERAL LEDGER TITLE | | TOTAL |
|----------------------------------|---|------------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 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 |
| | \$ 1,184 Base SFY 2025 | |
| | \$ (1,184) Maintenance Adjustment | |
| | \$ 0 Anticipated Expenditures for SFY 2027 | |
| 6200 | IN STATE TRAVEL Requests for in-state travel are submitted/approved as enhancements. | 0 |
| | \$ 1,076 Base SFY 2025 | |
| | \$ (1,076) Maintenance Adjustment | |
| | \$ 0 Anticipated Expenditures for SFY 2027 | |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2025
 BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|-------|---|------------------------------|
| 7020 | <p>OPERATING SUPPLIES</p> <p>Funds are used for a variety of supplies for collections/archives including boxes, various ink stamps, and other miscellaneous supplies for special events. Private funds support museum special events which in turn help raise funds through donations and memberships. These expenditures are an ongoing need for the 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 2027.</p> | 200 |
| | <p>\$ 99 Base SFY 2025</p> <p>\$ 101 Maintenance Adjustment</p> <p>\$ 200 Anticipated Expenditures for SFY 2027</p> | |
| 7029 | <p>OPERATING SPECIAL PROJECTS - ARCHEOLOGY</p> <p>Special project funds are used for archaeological lab supplies. This money will be used to pay for analysis of items within our collection. These expenditures are an ongoing need to meet the museum's mission which is supported by private funds. A maintenance budget adjustment has been submitted to increase this line item to the anticipated need for SFY 2027.</p> | 250 |
| | <p>\$ 0 Base SFY 2025</p> <p>\$ 250 Maintenance Adjustment</p> <p>\$ 250 Anticipated Expenditures for SFY 2027</p> | |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2025
 BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|-------|--|------------------------------|
| 7044 | <p>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 activities.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2025 \$ 43 Maintenance Adjustment \$ 43 Anticipated Expenditures for SFY 2027</p> | 43 |
| 7120 | <p>ADVERTISING These funds are used for small ads placed in various publications, and advertising in magazines and flyers for special events. These funds supplement a very small state appropriation and help attract visitors to the museum and to special events, which help raise funds for the private budget. This is an ongoing expenditure. A maintenance budget adjustment has been submitted to increase this line item to the anticipated need for SFY 2027.</p> <p style="margin-left: 40px;">\$ 331 Base SFY 2025 \$ 169 Maintenance Adjustment \$ 500 Anticipated Expenditures for SFY 2027</p> | 500 |
| 7240 | <p>HOST FUND Requested funds are based on 50 docents x \$30/docent</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2025 \$ 1,500 Maintenance Adjustment \$ 1,500 Anticipated Expenditures for SFY 2027</p> | 1,500 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2025
 BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 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. | 855 |
| 7280 | OUTSIDE POSTAGE THis line item supports mailings for membership program. | 150 |
| | \$ 50 Base SFY 2025 | |
| | \$ 100 Maintenance Adjustment | |
| | \$ 150 Anticipated Expenditures for SFY 2027 | |
| 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 2027. A Maintenance Budget Adjustment is requested to adjust this line item to the anticipated SFY 2027 total. | 130 |
| | Membership Dues: | |
| | \$ 50 Las Vegas Territory | |
| | \$ 80 MV Chamber of Commerce | |
| | \$ 130 | |
| | \$ 129 Base SFY 2025 | |
| | \$ 1 Maintenance Adjustment | |
| | \$ 130 Anticipated Expenditures for SFY 2027 | |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2025
 BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|---|---|------------------------------|
| 7302 | REGISTRATION FEES Requests for conference attendance will be submitted/approved as enhancements. | 0 |
| | \$ 0 Base SFY 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | \$ 0 Anticipated Expenditures for SFY 2027 | |
| 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 |
| | \$ 1,769 Base SFY 2025 | |
| | \$ 231 Maintenance Adjustment | |
| | \$ 2,000 Anticipated Expenditures for SFY 2027 | |
| 7980 | OPERATING LEASE PAYMENTS Credit Card machine rental. | 360 |
| | \$ 227 Base SFY 2025 | |
| | \$ 133 Maintenance Adjustment | |
| | \$ 360 Anticipated Expenditures for SFY 2027 | |
| 9743 | TRANSFER TO OUTSIDE BANK Transfer of unrestricted donation to investment account. | -65,411 |
| | \$ 0 Base SFY 2025 | |
| | \$ (65,411) Maintenance Adjustment | |
| | \$ (65,411) Anticipated Expenditures for SFY 2027 | |
| CAT 35 ADMINISTRATION TRUST FUND | | -59,423 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2025
 BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|--|--|------------------------------|
| CAT 36 ARCHAEOLOGY SPECIAL PROJECTS | | |
| 7029 | SPECIAL PROJECTS This line item provides for a specific category for archaeology special projects allowing for the ability of proper expenditure tracking. The special operating funds (archaeology) supported by B/A 5038 are used for supplies, equipment, testing, and expenses that make possible laboratory analysis, object conservation and storage, and educational programs and workshops. These expenditures represent an ongoing need that allow the museum to meet its mission by supporting continued work on the archaeology of Southern Nevada, and the preservation of ancient sites. | 2,500 |
| | \$ 2,211 Base SFY 2025 | |
| | \$ 289 Maintenance Adjustment | |
| | \$ 2,500 Anticipated Expenditures for SFY 2027 | |
| <hr/> | | |
| CAT 36 ARCHAEOLOGY SPECIAL PROJECTS | | 2,500 |
| CAT 37 EXHIBIT TRUST FUND | | |
| 7020 | OPERATING 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 2027. | 1,500 |
| | \$ 878 Base SFY 2025 | |
| | \$ 622 Maintenance Adjustment | |
| | \$ 1,500 Anticipated Expenditures for SFY 2027 | |
| 7029 | OPERATING - SPECIAL PROJECTS (EXHIBITS) These funds are for the refurbishment of the outdated exhibits in order to fulfill the mission to educate the public. There is no state appropriation for exhibits. A Maintenance Budget Adjustment is requested to increase this line item to reflect current year authority for anticipated need in SFY 2027. | 1,000 |
| | \$ 1,619 Base SFY 2025 | |
| | \$ (619) Maintenance Adjustment | |
| | \$ 1,000 Anticipated Expenditures for SFY 2027 | |
| <hr/> | | |
| CAT 37 EXHIBITS AND B & G'S TRUST FUND | | 2,500 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2025
 BUDGET REQUEST SFY 2027

| GENERAL LEDGER TITLE | | TOTAL |
|--------------------------------|--|------------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |
| CAT 38 SHELVING PROJECT | | |
| | 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. | 0 |
| | \$ 0 Base SFY 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | \$ 0 Anticipated Expenditures for SFY 2027 | |
| <hr/> | | |
| CAT 38 SHELVING PROJECT | | 0 |
| CAT 41 MUSEUM STORE TRUST FUND | | |
| 7020 | OPERATING SUPPLIES Operating supplies are purchased for the museum store including merchandise bags, price tags, cash register receipt tapes, display materials and other small consumable items necessary for the continued operation of the store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. The museum store continues to be an important revenue source for the private funds. | 1,175 |
| 7045 | STATE PRINTING CHARGES One-time expense. A maintenance adjustment request will be submitted to make this ine item zero. | 0 |
| | \$ 0 Base SFY 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | \$ 0 Anticipated Expenditures for SFY 2027 | |
| 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 maintenance adjustment request will be submitted to make this ine item zero. | 0 |
| | \$ 0 Base SFY 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | \$ 0 Anticipated Expenditures for SFY 2027 | |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2025
 BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|-------|---|------------------------------|
| 7073 | <p>SOFTWARE LICENSE/MNT CONTRACTS</p> <p>This line item include funds for technical support and ongoing software assurance support of the museum store's point of sale system. Technical support of the store point of sale system is needed to assure accuracy of the computerized inventory system. The cost of the technical support is \$150 for each hour and it is expected that the museum store requires a bank of 10 hours for the fiscal year. Annual Software Assurance costs provide software support which includes all upgrades and training. These services support the museum store, which continues to be an important source of revenue for the private funds. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. These expenses provide for continuation of private budget activities supported by the museum store. A Maintenance Budget Adjustment is requested to adjust base year amounts to the anticipated need in SFY 2025.</p> <p style="margin-left: 40px;">\$ 1,380 Base SFY 2025 \$ 2,588 Maintenance Adjustment \$ 3,968 Anticipated Expenditures for SFY 2027</p> | 3,968 |
| 7120 | <p>ADVERTISING</p> <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> | 0 |
| 7280 | <p>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;">\$ 120 Base SFY 2025 \$ 20 Maintenance Adjustment \$ 140 Anticipated Expenditures for SFY 2027</p> | 140 |
| 7390 | <p>CREDIT CARD FEES</p> <p>Credit card fees are based on revenues received through credit card transactions. Revenues supported through credit card transactions include store sales, membership sales, donations (both restricted and unrestricted), facility rentals, photograph sales, and other programs and events that generate Trust Fund revenues. Because of the wide-ranging revenues received through credit card transactions expenditure support should be placed in Category 35, Administration, and removed from Category 41, Museum Store. A Maintenance Budget Adjustment has been submitted to transfer this expenditure to the more appropriate expenditure category.</p> <p style="margin-left: 40px;">\$ 0 Base SFY 2025 \$ 0 Maintenance Adjustment \$ 0 Anticipated Expenditures for SFY 2027</p> | 0 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2025
 BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 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>\$ 29,993 Base SFY 2025 \$ 7,267 Maintenance Adjustment <u>\$ 37,260 Anticipated Expenditures for SFY 2027</u></p> | 42,260 |
| 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>\$ 2,491 Base SFY 2025 \$ 509 Maintenance Adjustment <u>\$ 3,000 Anticipated Expenditures for SFY 2027</u></p> | 3,000 |
| 8371 | <p>COMPUTER EQUIPMENT One -time expenditure for store printer. No costs are anticipated for SFY2025.</p> <p>\$ 0 Base SFY 2025 \$ 0 Maintenance Adjustment <u>\$ 0 Anticipated Expenditures for SFY 2027</u></p> | 0 |
| 9030 | <p>TRANSFER FROM MUSEUM - MDTF POSITION COSTS Funds represent position costs for two part-time (60% and 51%) museum store employees which include the Bond Ins, Tort Ins, DHRM personnel, EITS Security, and Infrastructure assessments and are assessed on a Full Time Equivalent (FTE) basis. These positions are critical to the successful performance of the museum store. A Maintenance Budget Adjustment will adjust this line item to reflect the SFY 2027 actual position cost needs.</p> <p>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. <u>\$ 1,078 Total PCN #0008</u></p> <p>PCN# 0009 - Museum Attendant 1 (.51 FTE) \$ 45,341 Salary \$ 1 Bond Ins \$ 52 Tort Ins \$ 850 DHRM Cost Allocation \$ 63 EITS Infrastructure Asses. \$ 49 EITS Security Asses. <u>\$ 46,356 Total PCN #0009</u></p> <p>\$ 34,736 Base SFY 2024 \$ 12,698 Maintenance Adjustment <u>\$ 47,434 Anticipated Expenditures for SFY 2027</u></p> | 47,434 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 Fiscal Year 2025
 BUDGET REQUEST SFY 2027

| GENERAL LEDGER TITLE | | TOTAL |
|--|---|------------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |
| CAT 41 MUSEUM STORE TRUST FUND | | 97,977 |
| CAT 42 SPECIAL PROJECTS TRUST FUND | | |
| 7029 | OPERATING - SPECIAL PROJECTS Funds are used to support the various special projects listed below. Private funds support various museum projects, as no state funds are available. The museum is requesting the funding of ongoing events for SFY 2027. | 12,450 |
| | <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. | |
| | \$ 5,794 Base SFY 2025 | |
| | \$ 6,656 Maintenance Adjustment | |
| | \$ 12,450 Anticipated Expenditures for SFY 2027 | |
| CAT 42 SPECIAL PROJECTS TRUST FUND | | 12,450 |
| 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. | 115,945 |
| | \$ 7,997 Base SFY 2027 | |
| | \$ 109,668 Maintenance Adjustment | |
| | \$ 117,665 Anticipated Expenditures for SFY 2027 | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | 115,945 |
| CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND | | |
| 7029 | OPERATING - SPECIAL PROJECTS This category provides expenditure authority for projects to be funded through the receipt of restricted donations. 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. | 5,000 |
| | \$ 0 Base SFY 2025 | |
| | \$ 5,000 Maintenance Adjustment | |
| | \$ 5,000 Anticipated Expenditures for SFY 2027 | |
| CAT 55 RESTRICTED SPECIAL PROJECTS TRUST FUND | | 5,000 |
| TOTAL EXPENDITURE BASE | | 176,950 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | SFY 2027 |
|--|------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| ENHANCEMENT - #1 | |
| CAT 35 ADMINISTRATION | |
| 7073 SOFTWARE LIC/MNT CONTRACTS | 1,620 |
| <p>Enhancement #1 requests funds to upgrade its PastPefect 5 collections software to the PastPerfect 5 Online version. Two other state museums currently use the online version, and the Lost City Museum would also like to do so to speed up processing and to allow access to some of the collections online. The hosting and public access will be an ongoing expense.</p> | |
| <p>\$ 375 One time setup. \$ 870 Annual Hosting \$ 375 Public Access \$ 1,620 Anticipated Expenditure for SFY 2027</p> | |
| <hr/> | |
| CAT 35 ADMINISTRATION | 1,620 |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | |
| 7029 SPECIAL PROJECTS | -1,620 |
| <p>Board approved Professional Development requests are supported with investment funds.</p> | |
| <hr/> | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | -1,620 |
| <hr/> | |
| TOTAL EXPENDITURE ENHANCEMENT #1 | 0 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | SFY 2027 |
|--|------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| ENHANCEMENT - #2 | |
| CAT 35 ADMINISTRATION | |
| 7060 CONTRACTS | 30,008 |
| <p>Back in approximately 2002, the Lost City Museum had Ralph Jones Design and build new cabinets for the museum store. The store has not seen any major updates in the store fixtures since that time. Lost City Museum is requesting \$30,007.15 to remodel and update the museum store. \$25,007.15 for cabinet and fixture replacement (estimated from Ralph Jones Design) \$5,000 for additional slat wall and grid wall and slat wall hanging fixtures</p> | |
| CAT 35 ADMINISTRATION | 30,008 |
| CAT 00 REVENUE | |
| 4454 OUTSIDE BANK ACCOUNT | 30,008 |
| <p>Enhancement #2 requests a withdrawl from the Lost City Museum investment account funds for this project</p> | |
| CAT 00 REVENUE | 30,008 |
| TOTAL EXPENDITURE ENHANCEMENT #2 | 0 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2027

| GENERAL LEDGER TITLE | | SFY 2027 |
|---|---|-----------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| ENHANCEMENT - #3 | | |
| CAT 35 ADMINISTRATION | | |
| 7370 | PUBLICATIONS AND PERIODICALS | 100 |
| | Enhancement #3 requests \$100 for new books for the research library. | |
| CAT 35 ADMINISTRATION | | 100 |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | |
| 7029 | SPECIAL PROJECTS | -100 |
| | Enhancement #3 requests funds for research library books. | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | | -100 |
| TOTAL EXPENDITURE ENHANCEMENT #3 | | 0 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LOST CITY MUSEUM DEDICATED TRUST FUND - B/A 5038
 BUDGET REQUEST SFY 2027

| GENERAL LEDGER TITLE | | SFY 2027 |
|---|---|-----------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| ENHANCEMENT - #4 | | |
| CAT 35 ADMINISTRATION | | |
| 7560 | COST OF GOODS SOLD | 5,000 |
| | Enhancement #4 Requests additional authority for cost of goods sold as certain items have increased in cost. | |
| 7020 | OPERATING SUPPLIES | 500 |
| | Enhancement #4 also requests additional authority for operating supplies as certain items have increased in cost. | |
| CAT 35 ADMINISTRATION | | 5,500 |
| CAT 00 REVENUE | | |
| 4025 | MERCHANDISE SALES | 5,500 |
| | Enhancement #4 requests an increase in expected store revenue to cover the additional cost. | |
| CAT 00 REVENUE | | 5,500 |
| TOTAL EXPENDITURE ENHANCEMENT #4 | | 0 |

Department of Tourism and Cultural Affairs
 Division of Museums and History
 Fiscal Year 2025
 BUDGET REQUEST SFY 2027

| | 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 | 105,500 | 5,000 | 5,000 | 5,924 | 30,008 | 156,432 |
| 2511 Balance Forward | | 117,656 | | | | | 117,656 |
| Total Revenue | 5,000 | 223,156 | 5,000 | 5,000 | 5,924 | 30,008 | 274,088 |
| Cat EXPENDITURES | | | | | | | |
| #35 Administration | 3,888 | | | | 2,000 | | 5,888 |
| #36 Archaeology Special Projects | | 2,000 | | | 500 | | 2,500 |
| #37 Exhibits | | 2,000 | | | 500 | | 2,500 |
| #41 Museum Store | | 87,477 | 5,000 | | | | 92,477 |
| #42 Special Projects | | 9,526 | | | 2,924 | | 12,450 |
| #48 Board Appr Special Projects | 1,112 | 88,997 | | | | | 90,108 |
| #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 | 33,156 | 0 | 0 | 0 | 30,008 | 63,164 |



SFY 2027 BUDGET REQUEST

BA 5039

BOARD OF MUSEUMS AND HISTORY

**BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
BUDGET REQUEST SFY 2027**

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.

Programs, CAT 37: Support provides for museum 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 2027**

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 2027

| Cat | GL | Description | SFY 2025 Actual | SFY 2026 Board Approved | SFY 2026 YTD 03/31/25 | SFY 2027 Base Request | SFY 2027 Maintenance Adjustment | SFY 2027 Enhancement Request | SFY 2027 Total Request |
|-----------------------------|------|------------------------------|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| Revenue | | | | | | | | | |
| 00 | 2511 | BAL FWD TO NEW YEAR | 153,736 | 64,403 | 65,329 | 153,736 | -95,997 | 0 | 57,739 |
| 0 | 3871 | PROGRAM CHARGES | 0 | 10,000 | 2,200 | 10,000 | 0 | 0 | 10,000 |
| 00 | 4008 | MEMBERSHIPS | 3,705 | 2,515 | 1,300 | 3,705 | 0 | 0 | 3,705 |
| 00 | 4025 | MERCHANDISE SALES | 92,136 | 85,000 | 79,931 | 92,136 | 7,864 | 0 | 100,000 |
| 00 | 4251 | GIFTS & DONATIONS | 955 | 15,000 | 282 | 955 | 9,045 | 0 | 10,000 |
| 00 | 4265 | PRIVATE GRANTS | 1,543 | 15,000 | 2,711 | 1,543 | 8,457 | 0 | 10,000 |
| 00 | 4326 | TREASURER'S INTEREST | 4,568 | 6,460 | 1,607 | 4,568 | 0 | 0 | 4,568 |
| Total Revenue | | | \$256,643 | \$198,378 | \$153,360 | \$266,643 | -\$70,632 | \$0 | \$196,011 |
| Administration | | | | | | | | | |
| 35 | 6100 | OUT-OF-STATE TRAVEL | 0 | 4,810 | 5,240 | 0 | 0 | 0 | 0.00 |
| 35 | 6200 | IN-STATE TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 35 | 7020 | OPERATING SUPPLIES | 1,635 | 1,000 | 980 | 1,635 | -135 | 0 | 1,500.00 |
| 35 | 7029 | OPERATING SUPPLIES I | 7,941 | 0 | 0 | 7,941 | -7,941 | 0 | 0.00 |
| 35 | 7044 | EXCESS PRINT CHARGES-COPIERS | 833 | 1,000 | 980 | 833 | 167 | 0 | 1,000.00 |
| 35 | 7060 | CONTRACTS | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 35 | 7064 | CONTRACT TEMP SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 35 | 7073 | MAINTENANCE OF SOFTWARE | 1,596 | 1,596 | 1,596 | 1,596 | 0 | 0 | 1,596.00 |
| 35 | 7090 | EQUIPMENT REPAIR | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000.00 |
| 35 | 7140 | MAINT SERVICES BLDG & GRND | 501 | 0 | 0 | 501 | -501 | 0 | 0.00 |
| 35 | 7145 | MAINT SUPPLIES BLDG & GRND | 488 | 0 | 0 | 488 | -488 | 0 | 0.00 |
| 35 | 7153 | GASOLINE | 1,677 | 0 | 0 | 1,677 | -1,677 | 0 | 0.00 |
| 35 | 7220 | NON-EITS EDP COSTS | 1,341 | 1,122 | 373 | 1,341 | 0 | 0 | 1,340.98 |
| 35 | 7223 | OTHER EDP COSTS | 0 | 856 | 0 | 856 | -856 | 0 | 0.00 |
| 35 | 7240 | HOST FUND | 0 | 1,500 | 173 | 0 | 1,500 | 0 | 1,500.00 |
| 35 | 7280 | POSTAGE | 21 | 50 | 0 | 21 | 29 | 0 | 50.00 |
| 35 | 7302 | REGISTRATIONS | 0 | 1,709 | 958 | 0 | 0 | 0 | 0.00 |
| 35 | 7340 | INSPECTIONS & CERTIFICATIONS | 2,315 | 709 | 1,332 | 2,315 | 0 | 0 | 2,315.18 |
| 35 | 7390 | CREDIT CARD FEES | 1,592 | 1,200 | 1,116 | 1,592 | 0 | 0 | 1,592.21 |
| 35 | 7980 | OPERATING LEASE PAYMENTS | 311 | 116 | 81 | 311 | -311 | 0 | 0.00 |
| 35 | 9030 | TRANS TO MUSEUM | 40,261 | 47,840 | 35,526 | 40,261 | 7,579 | 0 | 47,840.00 |
| 35 | 9158 | TRANSFERS-INTRAFUND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | 9743 | TRANSFER TO OUTSIDE BANK | 80,000 | 0 | 0 | 80,000 | -80,000 | 0 | 0 |
| Total Administration | | | \$140,513 | \$64,508 | \$48,356 | \$141,369 | -\$81,634 | \$0 | \$59,734 |
| Programs | | | | | | | | | |
| 37 | 7029 | SPECIAL PROJECTS | 0 | 0 | 0 | 7,000 | -2,000 | 0 | 5,000 |
| Total Programs | | | \$0 | \$0 | \$0 | \$7,000 | -\$2,000 | \$0 | 5,000 |

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

Board Approved:

BUDGET REQUEST SFY 2027

| Cat | GL | Description | SFY 2025 Actual | SFY 2026 Board Approved | SFY 2026 YTD 03/31/25 | SFY 2027 Base Request | SFY 2027 Maintenance Adjustment | SFY 2027 Enhancement Request | SFY 2027 Total Request |
|--|------|--|--------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------------|------------------------------|
| Special Collections | | | | | | | | | |
| 39 | 7020 | OPERATING SUPPLIES | 998 | 1,000 | 197 | 998 | 2 | 0 | 1,000 |
| | | Total Special Collections | \$998 | \$1,000 | \$197 | \$998 | \$2 | \$0 | 1,000 |
| Collections | | | | | | | | | |
| 42 | 7029 | SPECIAL PROJECTS | 0 | 0 | 0 | 7,000 | 0 | 2,950 | 9,950 |
| | | Total Collections | \$0 | \$0 | \$0 | \$7,000 | \$0 | \$2,950 | 9,950 |
| Natural History | | | | | | | | | |
| 47 | 7020 | OPERATING SUPPLIES | 1,499 | 1,500 | 1,500 | 1,499 | 1 | 0 | 1,500 |
| | | Total Natural History | \$1,499 | \$1,500 | \$1,500 | \$1,499 | \$1 | \$0 | \$1,500 |
| Board Approved Special Projects | | | | | | | | | |
| 48 | 7029 | SPECIAL PROJECTS | 2,247 | 29,385 | 11,765 | 2,247 | 37,429 | -2,950 | 36,726 |
| | | Total Special Projects | \$2,247 | \$29,385 | \$11,765 | \$2,247 | \$37,429 | -\$2,950 | \$36,726 |
| Museum Store | | | | | | | | | |
| 49 | 7020 | OPERATING SUPPLIES | 2,308 | 2,500 | 1,613 | 2,308 | 192 | 0 | 2,500 |
| 49 | 7064 | CONTRACTS - MANPOWER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49 | 7073 | SOFTWARE MAINTENANCE | 1,730 | 5,210 | 306 | 1,730 | 3,480 | 0 | 5,210 |
| 49 | 7560 | COST OF GOODS SOLD - DIR SALES | 54,714 | 46,430 | 34,855 | 54,714 | -8,980 | 0 | 45,734 |
| 49 | 7980 | OPERATING LEASE PAYMENTS | 0 | 360 | 0 | 0 | 0 | 0 | 0 |
| 49 | 9030 | TRANS TO MUSEUM - SALARIES | 178 | 415 | 0 | 178 | 415 | 0 | 593 |
| | | Total Museum Store | \$58,931 | \$54,915 | \$36,774 | \$58,931 | -\$4,893 | \$0 | \$54,038 |
| Restricted Special Projects | | | | | | | | | |
| 55 | 7029 | OPERATING - SPECIAL PROJ | 4,681 | 40,992 | 2,235 | 4,681 | 23,383 | 0 | 28,063.17 |
| | | Total Restricted Special Projects | \$4,681 | \$40,992 | \$2,235 | \$4,681 | \$23,383 | \$0 | \$28,063 |
| | | Total Expenditures | \$208,868 | \$192,300 | \$100,827 | \$209,724 | -\$25,713 | -\$2,950 | \$196,012 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|----------|--|------------------------------|
| REVENUE: | | |
| 2511 | BALANCE FORWARD TO NEW YEAR These funds represent a balance forward of unspent private grants that are restricted funds and unrestricted funds from the prior fiscal year which are anticipated to be carried forward from SFY 2026 to SFY 2027. These unrestricted funds include overall revenues over expenditures anticipated to be carried forward to SFY 2027 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 2027. | 57,739 |
| | \$ 2,877 3901 - Luv Buggy \$ 3,905 3902 - Collections \$ 159 3903 -Exhibits \$ 2,690 3904 - Community Engagement/Programs \$ 179 3905 - Textiles/Costumes \$ 3,011 3906 - Youth Initiatives/Programs \$ 129 3907 - Natural History \$ 5,112 3908 - Library, Archives, Photos \$ 0 3909 - Acquisitions \$ 18,063 Total \$ 18,063 Total Bal Forward Restricted Funds into SFY 2027 \$ 39,676 Total Balance Forward Unrestricted into SFY 2027 \$ 57,533 Total Balance Forward to SFY 2027 \$ 153,736 Base SFY 2025 \$ (95,997) Maintenance Adjustment \$ 57,739 Anticipated Revenue for SFY 2027 | |
| 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 (CAT. 42). | 10,000 |
| 4008 | MEMBERSHIP Members of the Nevada State Museum Las Vegas pay dues to support the museum and to receive benefits. The Board of Museums and History sets the amount for each membership category. Membership activity supports member mailings and member participation programs. | 3,705 |
| 4025 | MERCHANDISE SALES The museum stores are overseen by the Board of Museums and History and are included in the private fund budgets per NRS 381. These funds are generated by the sale of museum store merchandise. The museum store is an important source of revenue for the private funds. A Maintenance Budget Adjustment is requested to adjust this line item to anticipated revenues for SFY 2027. | 100,000 |

BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2027

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|--------------------------------------|---|------------------------------|
| | \$ 92,136 Base SFY 2025 | |
| | \$ 7,864 Maintenance Adjustment | |
| | <u>\$ 100,000</u> Anticipated Revenue for SFY 2027 | |
| 4251 | GIFTS AND DONATIONS Funds represent unrestricted private funds collected by the museum. Funds are typically cash contributions by the public placed in donation boxes that are located inside museum galleries and/or near museum entrances. Donations remain in the museum as part of the private trust fund budget. A maintenance budget adjustment has been prepared to increase this line item to the current year budgeted authority as anticipated need in SFY 2027. | 10,000 |
| | \$ 955 Base SFY 2025 | |
| | \$ 300 Maintenance Adjustment | |
| | <u>\$ 1,255</u> Anticipated Revenue for SFY 2027 | |
| 4265 | PRIVATE GRANTS The museum receives grants and gifts for restricted purposes from private foundations, corporations, trusts, and individuals. These funds are expended under Category 55. Private grant revenue supports private budget restricted activities and provides for continuation of these activities. A Maintenance Budget Adjustment is requested to adjust this line item to allow for restricted revenues in SFY 2027. | 10,000 |
| | \$ 1,543 Base SFY 2025 | |
| | \$ 8,457 Maintenance Adjustment | |
| | <u>\$ 10,000</u> Anticipated Revenue for SFY 2027 | |
| 4326 | TREASURER'S INTEREST Dedicated trust funds deposited in the treasurer's office earn interest which is credited to the account quarterly throughout the fiscal year. A Maintenance Budget Adjustment is requested to adjust this line item to anticipated need in SFY 2027. | 4,568 |
| | \$ 4,568 Base SFY 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | <u>\$ 4,568</u> Anticipated Revenue for SFY 2027 | |
| TOTAL SFY2027 REVENUE REQUEST | | 196,011 |

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
BUDGET REQUEST SFY 2027

| GENERAL LEDGER TITLE | | TOTAL |
|---|---|-------------------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |
| EXPENDITURE: | | |
| CAT 35 ADMINISTRATION TRUST FUNDS BUDGET | | |
| 6100 | OUT-OF-STATE TRAVEL Requests for professional development out-of-state travel are submitted/approved as enhancements. | 0 |
| | \$ 0 Base SFY 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | \$ 0 Anticipated Revenue for SFY 2027 | |
| 7020 | OPERATING SUPPLIES These funds are used for supplies including items such as acid-free paper, boxes, and archival supplies as needed. Museum special programs sometime create a need for additional supplies. Private funds are used to support this area. | 1,500 |
| | \$ 1,635 Base SFY 2025 | |
| | \$ (135) Maintenance Adjustment | |
| | \$ 1,500 Anticipated Revenue for SFY 2027 | |
| 7044 | EXCESS PRINT CHARGES-COPIERS This line items supports the printing of mermbership, program and outreach materials. | 1,000 |
| | \$ 833 Base SFY 2025 | |
| | \$ 167 Maintenance Adjustment | |
| | \$ 1,000 Anticipated Revenue for SFY 2027 | |
| 7060 | CONTRACTS No costs are expected for FY2027. | 0 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | | TOTAL |
|-----------------------------|--|-------------------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |
| | \$ 0 Base SFY 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | \$ 0 Anticipated Expenditures for SFY 2027 | |
| 7073 | MAINTENANCE OF SOFTWARE These funds are used to provide access (in-person and online) to collections. This is an on-going expense. | 1,596 |
| 7090 | EQUIPMENT REPAIR The expenditure in this line item is for the repair of kitchen equipment directly related to facility rentals. This is an ongoing expenditure and is mandatory to maintain compliance with the State Fire Marshall. | 1,000 |
| | \$ 0 Base SFY 2025 | |
| | \$ 1,000 Maintenance Adjustment | |
| | \$ 1,000 Anticipated Revenue for SFY 2027 | |
| 7220 | NON-EITS EDP SERVICE COSTS Funds in this line item cover the costs of providing guest WI-FI in the museum. This is an ongoing expenditure that was approved by the Board in SFY 2021. A Maintenance Budget Adjustment not requested, the base expenditures is what is anticipated as the annual cost of this service. | 1,341 |
| 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. | 0 |
| 7240 | HOST FUND | 1,500 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|-------|--|------------------------------|
| | Requested funds are based on 30 docents x \$30/docent (\$900) and additional costs for porgramming openings/receptions (\$600). | |
| | \$ 0 Base SFY 2025 | |
| | \$ 1,500 Maintenance Adjustment | |
| | \$ 1,500 Anticipated Revenue for SFY 2027 | |
| 7285 | POSTAGE These funds support processing of sales and deposit transactions by the Division office. | 50 |
| | \$ 21 Base SFY 2025 | |
| | \$ 29 Maintenance Adjustment | |
| | \$ 50 Anticipated Revenue for SFY 2027 | |
| 7302 | REGISTRATION FEES Requests for conference attendance will be submitted/approved as enhancements. | 0 |
| | \$ 0 Base SFY 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | \$ 0 Anticipated Revenue for SFY 2027 | |
| 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. | 2,315 |
| | \$ 2,315 Base SFY 2025 | |
| | \$ 0 Maintenance Adjustment | |
| | \$ 2,315 Anticipated Revenue for SFY 2027 | |
| 7390 | CREDIT CARD DISCOUNT FEE | 1,592 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | TOTAL |
|--|-----------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |

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.

\$ 1,592 Base SFY 2025
 \$ 0 Maintenance Adjustment
 \$ 1,592 Anticipated Revenue for SFY 2027

7980 OPERATING LEASE PAYMENTS 0
 Monthly fee for credit card processing machine.

\$ 311 Base SFY 2025
 \$ (311) Maintenance Adjustment
 \$ (0) Anticipated Revenue for SFY 2027

9030 TRANSFER TO MUSEUMS - SALARIES 47,840

SALARIES - These base and current year funds represent salary for the Museum Attendant PCN #0053 .51 FTE which provides assistance with facility rentals, membership sales, photo sales, and the operation of the museum store. No state funds are available for this expense. This position is critical to the successful performance of trust fund activities. The portion of salary applied to CAT35 - Administration is based on the percentage of revenue expected to be received through Facility Charges, Membership and Photo Sales.

Funds represent position costs for one part-time MDTF employee which include the Bond Ins, Tort Ins,DHRM personnel, EITS Security, and Infrastructure assessments and are assessed on a Full Time Equivalent (FTE) basis. A Maintenance Budget Adjustment to adjust this line item to reflect the SFY 2027 actual position cost needs.

Detail of Costs per Position:
 PCN# 0053 - Museum Attendant 2
 \$ 47,408 Salary

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | | TOTAL |
|---|--|-----------------------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |
| \$ | 1 Bond Ins | |
| \$ | 63 Tort Ins | |
| \$ | 223 DHRM Cost Allocation | |
| \$ | 72 EITS Infrastructure Asses. | |
| \$ | 56 EITS Security Asses. | |
| \$ | 47,823 Total PCN #0053 | |
| \$ | 40,261 Base SFY 2025 | |
| \$ | 7,579 Maintenance Adjustment | |
| \$ | 47,840 Anticipated Revenue for SFY 2027 | |
| 9158 | TRANSFERS-INTRAFUND One time expense. A maintenance adjustment request will be submitted to make this line item zero. | 0 |
| \$ | 0 Base SFY 2025 | |
| \$ | 0 Maintenance Adjustment | |
| \$ | 0 Anticipated Revenue for SFY 2027 | |
| TOTAL CAT 35 ADMINISTRATION TRUST FUNDS BUDGET | | 59,734 |

CAT 37 PROGRAMS TRUST FUNDS BUDGET

| | | |
|--|---|--------------|
| 7029 | OPERATING - SPECIAL PROJECT This category supports museum programs 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. | 5,000 |
| TOTAL CAT 37 EDUCATION TRUST FUNDS BUDGET | | 5,000 |

CAT 42 COLLECTIONS TRUST FUNDS BUDGET

| | | |
|------|-----------------------------|-------|
| 7029 | OPERATING - SPECIAL PROJECT | 7,000 |
|------|-----------------------------|-------|

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | TOTAL |
|--|-----------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |

This category supports collection activities which include workshops, lectures and the purchase of museum artifacts. The primary mission of the museum is in exhibits, education and collections. Private funds are used because there are no state appropriations for this category.

| | |
|--|--------------|
| TOTAL CAT 42 COLLECTIONS TRUST FUNDS BUDGET | 7,000 |
|--|--------------|

CAT 39 COLLECTIONS/PHOTO TRUST FUNDS BUDGET

| | | |
|------|--------------------|-------|
| 7020 | OPERATING SUPPLIES | 1,000 |
|------|--------------------|-------|

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.

| | | |
|----|-------|----------------------------------|
| \$ | 998 | Base SFY 2025 |
| \$ | 2 | Maintenance Adjustment |
| \$ | 1,000 | Anticipated Revenue for SFY 2027 |

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

CAT 47 NATURAL HISTORY TRUST FUNDS BUDGET

| | | |
|------|--------------------|-------|
| 7020 | OPERATING SUPPLIES | 1,500 |
|------|--------------------|-------|

This category supports the natural history specimen collections which include the permit fees for application renewal and display fees and are due on a yearly basis. The primary mission of the museum is 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 2027.

| | | |
|----|-------|------------------------|
| \$ | 1,499 | Base SFY 2025 |
| \$ | 1 | Maintenance Adjustment |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | | TOTAL |
|--|--|-------------------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |
| \$ 1,500 | Anticipated Revenue for SFY 2027 | |
| TOTAL CAT 47 NATURAL HISTORY TRUST FUNDS BUDGET | | 1,500 |

CAT 48 BOARD APPROVED SPECIAL PROJECTS

| | | |
|-----------|---|--------|
| 7029 | SPECIAL PROJECTS | 36,726 |
| | Support allows for assistance in maintaining a positive cash flow, as well as retaining overall revenues over expenditures of funds for each fiscal year. Unspent funds are balanced forward to the new year for merchandise purchases and salaries as needed at the end of each fiscal year. Use of these funds during a fiscal year must be approved by the Board of Museums and History (the Board) as an action item or, based on a pre-approved threshold, the Administrator of the Division and submitted to the Board as an informational item at the Board meeting immediately following the approval of the use. | |
| \$ 2,247 | Base SFY 2025 | |
| \$ 37,429 | Maintenance Adjustment | |
| \$ 39,676 | Anticipated Revenue for SFY 2027 | |

CAT 48 BOARD APPROVED SPECIAL PROJECTS 36,726

CAT 49 MUSEUM STORE TRUST FUNDS BUDGET

| | | |
|----------|---|-------|
| 7020 | OPERATING SUPPLIES | 2,500 |
| | Operating supplies are purchased for the museum store including merchandise bags, price tags, cash register receipt tapes, display materials and other small consumable items necessary for the continued operation of the store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. The museum store continues to be an important revenue source for the private funds. Maintenance Budget Adjustment is requested to adjust this line item to reflect the SFY 2027 projected needs. | |
| \$ 2,308 | Base SFY 2025 | |
| \$ 192 | Maintenance Adjustment | |
| \$ 2,500 | Anticipated Revenue for SFY 2027 | |

| | | |
|------|----------------------|---|
| 7064 | CONTRACTS - MANPOWER | 0 |
|------|----------------------|---|

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | TOTAL |
|--|-----------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |
| <p>This line item funds temp. staff to assist in fulfillment for the online store. The project has been paused. No costs are projected for FY2027. A maintenance budget adjustment will be submitted to make this line item zero.</p> | |
| <p>\$ 0 Base SFY 2025 \$ 0 Maintenance Adjustment \$ 0 Anticipated Revenue for SFY 2027</p> | |
| <p>7073 CONTRACTS - SOFTWARE MAINTENANCE</p> <p>This line item include funds for technical support and ongoing software assurance support of the museum store's point of sale system. 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 2027</p> | 5,210 |
| <p>\$ 1,730 Base SFY 2025 \$ 3,480 Maintenance Adjustment \$ 5,210 Anticipated Revenue for SFY 2027</p> | |
| <p>7560 COST OF GOODS SOLD</p> <p>This amount covers the cost of merchandise inventory to be purchased for sale in the museum store. All museum stores are overseen by the Board of Museums and History and included in the private fund budgets per NRS 381. Museum store revenue remains an important source of revenue for the private funds. A Maintenance Budget Adjustment is requested to adjust this line item to meet the anticipated Merchandise Sales (RGL# 4025) SFY 2027 revenue amount.</p> | 45,734 |
| <p>\$ 54,714 Base SFY 2025 \$ (8,980) Maintenance Adjustment \$ 45,734 Anticipated Revenue for SFY 2027</p> | |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2027**

| G.L.# | GENERAL LEDGER TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | TOTAL SFY 2027 REQUEST |
|---|---|---------------------------------------|
| 7980 | <p>OPERATING LEASE PAYMENTS These funds are for the lease of the Point of Sale system Genius units (credit card processing terminals) The monthly fee for lease is \$29.95 monthly x twelve months. This is an ongoing expenditure.</p> | 0 |
| 9030 | <p>TRANSFER TO MUSEUMS - SALARIES This line item represents full salary for PCN #0006 1.0 FTE Retail Storekeeper 2 earned through the operation of the museum store. No state funds are available for this expense. The Retail Storekeeper position is vacant and is expected to remain vacant through SFY 2027. Although the position is vacant and is not accruing salary costs the position does accrue position support costs such as Bond Ins, Tort Ins, DHRM personnel, EITS Security, and Infrastructure assessments and are assessed on a Full Time Equivalent (FTE) basis. This is an ongoing expenditure.</p> <p style="margin-left: 20px;">\$ 178 Base SFY 2025 \$ 415 Maintenance Adjustment \$ 593 Anticipated Revenue for SFY 2027</p> | 593 |
| TOTAL CAT 49 MUSEUM STORE TRUST FUNDS BUDGET | | 54,037 |

CAT 55 RESTRICTED TRUST FUNDS BUDGET

| | | |
|------|---|--------|
| 7029 | <p>OPERATING - SPECIAL PROJECT The final amount of balance forward funds differs from year-to-year. For unrestricted funds this amount is based on anticipated final revenues over expenditures. All unspent restricted funds are carried forward with no change in their designation to the next year. The restricted funds detailed below are expended under Category 55 - Restricted Special Projects. The base is being adjusted to reflect actual funds remaining to be carried forward as a Maintenance Budget Adjustment for SFY 2027.</p> <p style="margin-left: 20px;">\$ 2,877 3901 - Luv Buggy \$ 3,905 3902 - Collections \$ 159 3903 -Exhibits \$ 2,690 3904 - Community Engagaement/Programs \$ 179 3905 - Textiles/Costumes \$ 3,011 3906 - Youth Initiatives/Programs</p> | 28,063 |
|------|---|--------|

BOARD OF MUSEUMS & HISTORY
DIVISION OF MUSEUMS & HISTORY
LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
BUDGET REQUEST SFY 2027

| GENERAL LEDGER TITLE | | TOTAL |
|---|--|-------------------------|
| G.L.# | DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | SFY 2027 REQUEST |
| \$ 129 | 3907 - Natural History | |
| \$ 5,112 | 3908 - Library, Archives, Photos | |
| \$ 0 | 3909 - Acquisitions | |
| \$ 18,063 | Total | |
| \$ 18,063 | Total Bal Forward Restricted Funds into SFY 2027 | |
| \$ 10,000 | Private Grants Anticipated from RGL #4265 | |
| \$ 28,063 | Total | |
| \$ 4,681 | Base SFY 2025 | |
| \$ 23,383 | Maintenance Adjustment | |
| \$ 28,063 | Anticipated Revenue for SFY 2027 | |
| TOTAL CAT 55 RESTRICTED TRUST FUNDS BUDGET | | 28,063 |
| TOTAL EXPENDITURE REQUEST | | 193,062 |

**BOARD OF MUSEUMS & HISTORY
 DIVISION OF MUSEUMS & HISTORY
 LAS VEGAS MUSEUM DEDICATED TRUST FUND - B/A 5039
 BUDGET REQUEST SFY 2027**

| GENERAL LEDGER TITLE | SFY 2027 |
|--|------------------------|
| G.L.# DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED | ENHANCE REQUEST |
| EXPENDITURE ENHANCEMENT - #1 | |
| CAT 42 COLLECTIONS | |
| 7029 Special Projects | 2,950 |
| <p>Enhancement #1 requests new equipment for object photography for the NSMLV's collections department will improve the quality of work done in cataloging the collection and will improve access to the museum's collection for researchers and the public. There is not a current set up for photographing objects in museum standard style or quality. This equipment includes a new camera, tripod, light kits, and staging equipment.</p> | |
| <hr/> | |
| CAT 35 ADMINISTRATION | 2,950 |
| <hr/> | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | |
| 7029 | -2,950 |
| <p>Enhancement #1 requests funds for photography equipment.</p> | |
| <hr/> | |
| CAT 48 BOARD APPROVED SPECIAL PROJECTS | -2,950 |
| <hr/> | |
| TOTAL EXPENDITURE ENHANCEMENT #1 | 0 |

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5039 Nevada State Museum Las Vegas Museum Dedicated Trust Fund
 BUDGET REQUEST SFY 2027

| | 3871 | 4008 | 4025 | 4251 | 4265 | 4326 | |
|---------------------------------|----------------|-----------------|-------------------|---------------------|---------------------------|---------------------|----------------|
| REVENUES | Program Charge | Membership Fees | Merchandise Sales | Gifts and Donations | Restricted Private Grants | Treasurers Interest | Totals |
| REVENUE AUTHORITY | 10,000 | 3,705 | 100,000 | 10,000 | 10,000 | 4,568 | 138,273 |
| 2511 Balance Forward | | | 39,676.0 | | 18,063.2 | | 57,739 |
| Total Revenue | 10,000 | 3,705 | 139,676 | 10,000 | 28,063 | 4,568 | 196,012 |
| Cat EXPENDITURES | | | | | | | |
| #35 Administration | | 2,481 | 42,685 | 10,000 | | 4,568 | 59,734 |
| #37 Programs | 5,000 | | | | | | 5,000 |
| #39 Special Collections | | | 1,000 | | | | 1,000 |
| #42 Collections | 5,000 | | 4,950 | | | | 9,950 |
| #47 Natural History | | 1,224 | 276 | | | | 1,500 |
| #48 Board Appr Special Proj | | | 36,726 | | | | 36,726 |
| #49 Museum Store | | | 54,038 | | | | 54,038 |
| #55 Restricted Special Projects | | | | | 28,063 | | 28,063 |
| | 10,000 | 3,705 | 139,675 | 10,000 | 28,063 | 4,568 | 196,012 |
| Revenue Over (Short) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |