

AGENCY NAME

J.M. Davis Arms and Historical Museum # 204

FY'15 Budgeted FTE						
	Supervisors(Note 2)	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Division 10						
Regular	1				1	
Seasonal / Project			3	2	1	
Division 20						
Regular						
Seasonal						
Division 40						
Executive						
Regular						
Seasonal						
Division 70						
Regular						
Seasonal						
Total	1	0	3	2	2	0
Note 1:						
Note 2:						
Note 3:						

FTE History (Note 2)					
	2014 Budgeted	2013	2010	2009	2004
Division 10					
Division 20					
Division 40					
Division 70 Major Activities -					
Total					
Note 1:					
Note 2:					

FY'14 Projected Division/Program Funding By Source						
	Appropriations (Note 2)	Federal	Revolving	Local	Other*	Total
Division 10	\$598,462	\$0	\$76,412			\$674,874
Division 20						
Division 40						
Division 70						
Division 70						

Division 80						
Division 88	\$1,098	\$0	\$4,100			\$5,198
Division 90						
Total	\$599,560	\$0	\$80,512	\$0	\$0	\$680,072

Note 1:
Note 2: Includes supplemental request of \$280,000 to repair roof.

FY'13 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'13 Carryover	\$13,551	\$0	\$34,339			\$47,890

*Source of "Other" and % of "Other" total for each.
 Note: Not all of FY13 Carryover has been budgeted for FY14. The carryover budget has not been finalized.

What Changes did the Agency make between FY'13 and FY'14	
1.) Are there any services no longer provided because of budget cuts?	FY14 budget did not change from FY13
2.) What services are provided at a higher cost to the user?	None
3.) What services are still provided but with a slower response rate?	None

FY'15 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Division 10	\$340,000		\$76,000		\$416,000	-38.36%
Division 20						
Division 40						
Division 70						
Division 80						
Division 88			\$4,000		\$4,000	-23.05%
Division 90						
Total	\$340,000	\$0	\$80,000	\$0	\$420,000	-38.24%

Note 1:

FY'15 Top Five Appropriation Funding Requests	
	\$ Amount
Adding new entrance to the front of museum, resurfing 45 year old parking lot and outside painting.	\$58,500

How would the agency handle a 3% appropriation reduction in FY'15?

Having to choose which artifact or part of the building that will not receive proper care.

How would the agency handle a 5% appropriation reduction in FY'15?

Having to choose which artifact or part of the building that will not receive proper care.

Is the agency seeking any fee increases for FY'15?

		\$ Amount
Increase 1	Yes, to help offset rising utilities costs.	\$25,000

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? 0
- 2.) Are any of those funds inadequate to pay for the federal mandate? N/A
- 3.) What would the consequences be of ending all of the federally funded programs for your agency? N/A
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year? N/A
- 5.) Has the agency requested any additional federal earmarks or increases? No

Division and Program Descriptions

Division 10

Division 20

Division 40

Division 70

Division 70

Performance Measure Review

	FY13	FY'12	FY'11	FY'10	FY'09

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