

Tompkins County

The History Center

2021 Budget Presentation

Recommended Budget

	2020 Total Adopted	2020 Modified	2021 Target	2021 Rec. OTR's	2021 Total Rec.	\$ Change	% Change
EXPENDITURE	198,227	198,227	46,590	0	46,590	-151,637	-76.50%
Grand Total	198,227	198,227	46,590	0	46,590	-151,637	-76.50%

Snapshot of the Before Times

- Exhibit Hall attendance – 1,000 people per month, and trending upwards until the beginning of March 2020.
- Additional foot traffic through programs, collaborations, and field trips.
- Estimated yearly reach of 25,000 people across all operations of The History Center.
- Roughly a 75% increase over past years.
- Successful completion of the move of collections into new spaces, funded in part with support of a Tompkins County 2019 OTR.

Impact of COVID-19

- Closed the exhibit hall, paused in-person programs, and restructured organization to meet both health and economic challenges from COVID-19.
- Lost roughly 30% of income across all revenue streams.
- Recouped some financial losses through successful relief grants, pause on filling employee vacancies, and creative fundraising.
- Significant, continued financial challenges for all cultural institutions will persist.

Continued Work and Successful Re-Opening

- Over the pandemic months: launched twin COVID-19 and Black Lives Matter archival initiatives, creation of digital community resources, local history support for community projects, and continued stewardship of collections.
- Successful reopening in August. Capacity limits make visitor comparison meaningless, but feedback has been overwhelmingly positive.
- Challenges include reduced staff capacity, uncertain public health environment, and continued strain on sources of financial support.