



Tompkins County

The History Center in Tompkins County

2016 Budget Presentation



Recommended Budget

| | 2015 Modified | 2016 Recommended | \$ Change | % Change |
|---------------------|------------------|---------------------|---------------|---------------|
| Expenditures | 105,813 | 132,929 | 27,116 | 25.63% |
| Revenues | 0 | 0 | 0 | 0.00% |
| Net Local | 105,813 | 132,929 | 27,116 | 25.63% |

Full-Time Equivalents

| 2013 | 2014 | 2015 | 2016 Target | 2016 Rec | # Change | % Change |
|------|------|------|-------------|----------|----------|----------|
| 4.75 | 4.25 | 3.75 | 4.75 | 0.0 | 0 | 0.00% |

Over-Target Requests Supported by the Recommended Budget

| Page # | OTR # | Priority | Req. OTR | Req. Source | Rec. OTR | Rec. Source | Purpose |
|--------|-------|----------|----------|-------------|----------|-------------|-------------------------------------|
| 5-16 | 32 | 1 | \$25,000 | One-time | \$25,000 | One-time | Part-time bookkeeper/Office Manager |

Over-Target Requests NOT Supported by the Recommended Budget

| Page # | OTR # | Priority | Req. OTR | Req. Source | Rec. OTR | Rec. Source | Purpose |
|--------|-------|----------|----------|-------------|----------|-------------|--|
| 5-16 | 33 | 2 | \$7,500 | Target | \$0 | Target | Contract with cleaning service |
| 5-16 | 34 | 3 | \$5,000 | Target | \$0 | Target | Interns to provide technical and digital media support |

The History Center in Tompkins County 2016

- Office Manager & .5 FTE
Exhibit/Program Technical Asst.
- Business plan development w/BRC
- Heritage Tourism initial implementation
- Exploration of Heritage Education Ctr.
- Oral Histories & Intergenerational
Dialogues
- History Forge (Maps, Photos & Data)
- Gearing Up: County's Bicentennial