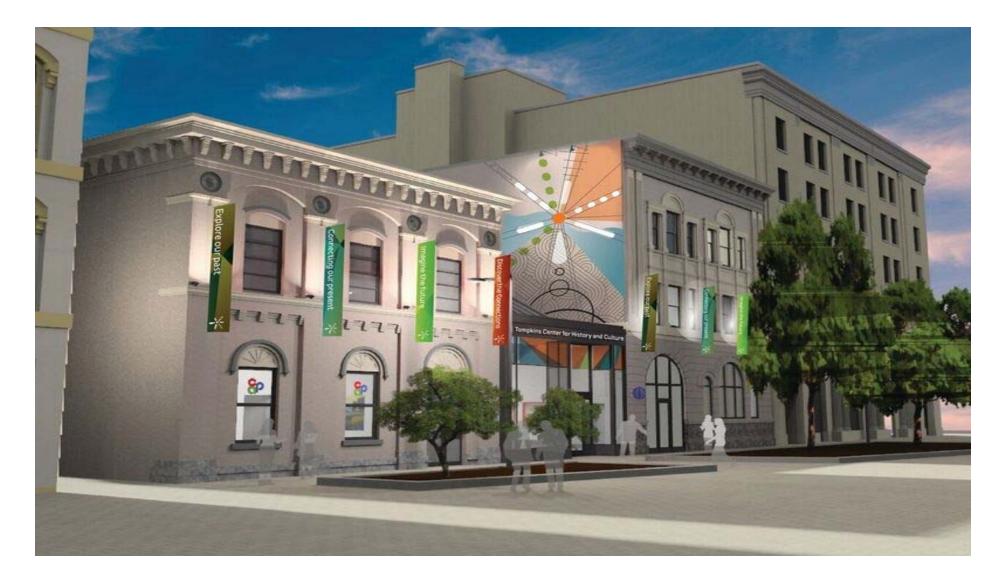
## **Tompkins County The History Center** in **Tompkins County** www.thehistorycenter.net

2019 Budget Presentation

#### **Recommended Budget**

	2018 Modified	2019 Recommended	\$ Change	% Change
Expenditures	137,290	174,536	37,246	27.13%
Net Local	137,290	174,536	37,246	27.13%

#### Major Influences: A Game Changer



#### EDUCATION+RESEARCH+ENGAGEMENT

<u>Core:</u> Research Library, Exhibit Hall, Dynamic Programming, Eight Square Schoolhouse, Robust Collaborations

Program Highlights: Oral Histories, HistoryForge, Heritage Tourism (w/Historic Ithaca), Tompkins County Genealogy Association (w/TCPL), expanded youth programming, Tommy Plane!, Place based educational initiative

#### Major Financial Changes (FY: July 1 – June 30)

- 3 year financial plan charting out increased income through expanded fundraisers/special events and seeking new grant funding
- Expenses will increase primarily due to increased rent; employee salaries due to expanded hours; and new costs associated with being in TCHC.
- One example: change in employee costs expected to be \$35,328.

#### New Responsibilities

- Tracking, managing & reporting TCHC capital campaign funds
- Tracking and reporting TCHC NYS grants (NYSCA, ESD)
- Managing content management system in TCHC
- Assisting with TCHC marketing and scheduling

# Over-Target Requests Supported by the Recommended Budget

Page #			Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-19	53	1	\$10,000	One-Time	\$10,000	One-Time	Archival Basement Storage

### Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-19	54	1	\$20,000	One-Time	\$0	One-Time	Office Manager/Bookkeeper position

#### The History Center request

- 2019 OTR for \$10,000 for basement storage as recommended in budget (actual cost will be \$12,600 – only recently received this figure)
- An additional \$17,500 be added to the base so we can ensure meeting expectations for being open expanded hours, meet financial reporting & management responsibilities, support heritage tourism and help cover details related to multiple partners in TCHC (scheduling, CMS, etc.)

#### Caesar Grimalkin a.k.a. "Ithaca Kitty"

Thank You!

We sincerely appreciate the support of Tompkins County Government.

We are very EXCITED to be part of TCHC.

