

# **SIOUXLAND HERITAGE MUSEUMS 2018 BUDGET SUMMARY**

## **CITY AND COUNTY SUPPORT**

City of Sioux Falls: \$587,785  
Minnehaha County: \$611,116

**Operations Budget:** **\$1,088,360**  
(50% City & 50% County, \$544,180)  
Human Resources: \$1,017,860  
Operational Expenses: \$70,500

**Old Courthouse Maintenance Budget:** **\$55,491**  
**Pettigrew Maintenance Budget:** **\$34,160**  
**Collections Maintenance Budget:** **\$10,950**

## **REVENUE BUDGETS:**

**Museum Special Enterprise Fund:** **\$331,732**  
**Museum Store Budget:** **\$21,568**

**TOTAL BUDGET :** **\$1,542,262**

## **Siouxland Heritage Museums, 2018 Operations Budget Request Narrative**

### **Human Resources**

	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2018 Request
Full Time Salaries	686,242	733,854	754,576	794,166	827,545
Overtime	7,792	8,416	10,830	1,000	1,000
Part Time	24,831	33,531	35,558	29,389	29,389
Social Security	50,954	55,367	57,489	63,078	65,632
Retirement	41,645	44,553	45,912	47,710	49,713
Worker Comp	4,368	4,456	4,982	4,937	5,184
Group	87,926	98,561	92,881	118,932	128,590
Salary Reimbursements	(44,191)	(67,339)	(59,530)	(67,138)	(89,193)
Sub Total:	854,001	911,291	921,265	992,368	1,017,860

**Operational Expenses**

Line Item	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2018 Request
25020 Property & Liability	156	150	197	200	200
25035 Museums Report	8,987	9,275	9,562	9,600	9,900
25036 Advertising	24,730	22,129	20,025	23,000	24,000
25037 Publishing	2,883	2,087	2,672	3,400	3,700
25041 Lease Rental	2,833	2,764	2,388	2,800	2,400
25044 Maint. Contracts	2,740	3,503	4,348	3,500	3,700
25050 Automotive Repair	525	2,090	468	600	1,000
25052 Education Supplies	0	0	0	0	0
25053 Office Supplies	1,152	1,523	1,641	1,500	1,500
25055 Postage	3,630	5,069	5,579	5,500	5,800
25056 Printing/Forms	0	140	186	0	0
25057 Gasoline	710	654	580	800	800
25059 Exhibit Materials	14,081	13,085	11,132	13,000	10,000
25060 Data Processing	2,735	1,390	1,305	1,500	1,400
25061 Collections Supplies	1,501	2,465	1,070	1,500	500
25064 Ed & Training	475	490	0	0	0
25065 Business Travel	263	146	0	0	0
25066 Memberships	1,798	1,223	1,453	1,200	1,200
25068 Telephone	4,437	4,105	4,047	4,100	4,000
25077 Subscriptions	385	334	417	385	400
25082 Reconciliation	17,148	21,938	6,617	0	0
Sub Total:	73,758	75,980	72,335	72,585	70,500
Total Operations:	951,853	1,005,949	1,014,747	1,064,953	1,088,360

**Siouxland Heritage Museums****Operations Budget (Operational Expenses)****Narrative**

**25020 Property & Liability:** This line item pays for the insurance carried on the Museum's Minivan.

**25035 Museums Report:** The Siouxland Heritage Museums Report is printed four times per year. Each printing of the newsletter is 6,500 copies. Inclusion on the mailing list is at the request of the patron. Over 80% of the newsletters go to people in South Dakota. The budget pays for the printing of the newsletter and for Qualified Presort to label, sort and mail the newsletter.

**25036 Advertising:** This pays for ads in magazines such as the South Dakota Vacation Guide and Sioux Falls Visitor Guide, as well as for newspaper ads and limited TV and Radio Advertising to promote the Museum's Programs and Exhibits.

Visitor Surveys indicate that the number one way people find out about the museums is word of mouth. Second is the newspaper followed by visitor guides, rack cards the museum website, and Facebook.

Telephone Directory listings: \$2,000

Certified Folder Display:	\$1,200
SD Vacation Guide:	\$1,800
Sioux Falls Visitors Guide:	\$1,750
SE SD Travel Guide	\$420
Brochure Rental Empire/Falls	\$800
Event/Program Advertising:	\$10,500
Argus Leader Welcome Book	\$500
I-29 Cultural Corridor	\$663

**25037 Publishing Fees:** The Siouxland Heritage Museums publish several booklets annually including the Educational Services Booklet, for invitations to exhibit openings, and other mailings to school groups.

Educational Service Booklet:	\$1,300
Rack Cards, Old Courthouse Museum:	\$1,000
Rack Cards, Pettigrew Home and Museum;	\$1,000
Other:	\$100

**25041 Lease Rental:** This line item pays for the off-site storage for the Museum's Carriages, wagons and other very large objects. This expense will end in 2019.

**25044 Maintenance Contracts:** This covers the service contract for the museum's copier/printer.

**25047 Office Equipment Repair:** This covers repairs of the FAX Machine

**25050 Automotive Repair:** This covers repairs of the 2006 Chrysler Minivan.

**25052 Education Supplies:** This is for the expenses associated with the development and presentation of educational programs which are free to the public. The education supplies budget was \$9,000 in 2010, and is proposed at \$0 for 2017. All expense for Educational Programming are in the Museum Special Enterprise Fund Budget.

**25053 Office Supplies:** This line item pays for paper, pens, printer ink, etc.

**25054 Photo Supplies:** This line item is for the purchase of film and for film processing and printing of both film and digital photographs.

**25055 Postage:** Postage is used for the museum newsletter, correspondence, invitations and direct mailings.

**25056 Printing/Forms:** Printing of letterhead and collections forms.

**25057 Gas, Oil** This line item pays for gasoline for the Museum's minivan.

**25058 Audio Visual Supplies:** This pays for the purchase of CD's, DVD's, Mini-DV and other items used for the AV equipment in the Exhibitions program and in the oral history program.

**25059 Exhibit Materials:** This line item pays for the materials used in the development and production of exhibits at the Pettigrew Home and Museum and the Old Courthouse Museum. The Siouxland Heritage Museums anticipate opening 4 new exhibitions in 2017.

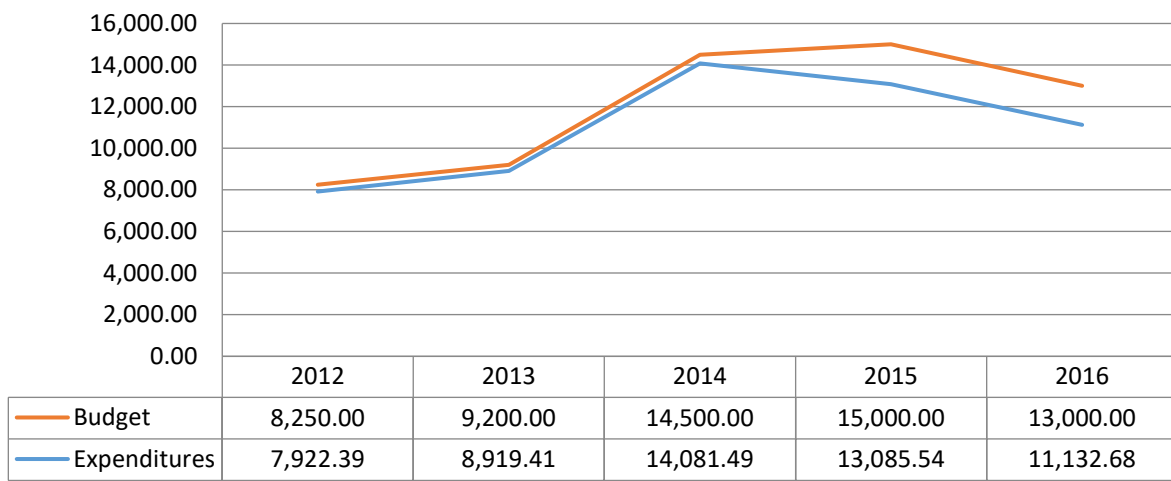
**Gallery III,** Second Floor of the Old Courthouse Museum, Exhibition on the Outdoors replace the 2016 exhibit on Gas Stations \$6,000.

**Gallery I,** First Floor of the Old Courthouse Museum – see Museum Special Enterprise Fund.

**1<sup>st</sup> Floor Exhibit,** Pettigrew Home and Museum-see Museum Special Enterprise Fund

Shop tools and supplies. Material costs for the production of exhibits has generally risen over the last five years. Two principle indicators are ¼" plexi glass and ¾" birch plywood. Plexi glass has increased 23% while Plywood has increase in cost by 52%.

### ASN 25059 YTD Budget and Expenditures



**25060 Data Processing Supplies:** This line item pays for software updates, new software, printer cartridges, etc. All of the products are purchased through the Minnehaha County Information Technologies Department.

**25061 Collections Supplies:** This is used for the purchase of acid free supplies and equipment used in the management of the Museum's Collection. The Collections Supplies Budget was \$7,000 in 2011. The Museum Requests \$1,500 for 2017 for Collections Supplies.

**25064 Education and Training:** This pays for staff training. In 2016, staff received CPR, AED and Fire Extinguisher Training. Additional training may include attendance at the State Tourism Conference, and the Annual Meeting of the Association of SD Museums. The budget request for 2018 is in the Museum Enterprise Fund.

**25065 Business Travel:** This is used for staff travel to workshops and training outside Minnehaha County. The request in 2018 is in the Museum Enterprise Fund.

**25066 Memberships:** The Siouxland Heritage Museums maintains memberships in a number of organizations such as the Association of South Dakota Museums. Memberships provide discounts for products and for staff training opportunities.

We would maintain memberships in the following:

Sioux Falls Chamber of Commerce, Southeastern South Dakota Tourism Association, SD Historical Society, Association of South Dakota Museums, American Alliance of Museums, Sam's Club

**25068 Telephone:** This ASN covers telephone service fees at the Old Courthouse Museum, Pettigrew Home and Museum, Museum cell phone and the network internet connection between the Pettigrew Museum and the County network. In 2017 the cost of the internet connection to the Pettigrew was \$900.

**25077 Subscriptions:** This pays for subscription to the Argus Leader as well as to some magazines such as Sky calendar which is used for the Starlab Program, and Exhibit Builder, and Fine Woodworking used by the exhibits staff.

**25091 Data Processing Equipment:** This pays for replacement equipment such as a printer or scanner. The budget for 2018 is \$0.

## **Siouxland Heritage Museums Human Resources**

### **Full Time Staff**

Currently Two Staff positions, Museum Events Coordinator and Exhibits Assistant are paid for in part out of the Museum Special Enterprise Fund. One third of the cost of each position is paid for by the Museum Special Enterprise Fund. Estimated 2018 Cost: \$63,583.58. The 2017 budget is \$48,497.95. Grant Wilson has moved from single Health Coverage in 2016 to Family Health Coverage in 2017 (difference of \$9776).

### **Part Time Staff**

Part Time Museum Aides are used to staff the reception desk, at the Old Courthouse Museum and the Pettigrew Home and Museum on Thursday Evenings and Weekends. They also work hours in the museum store. Store Hours are reimbursed to the General Fund by the Store. Part Time Museum Aides also work rental events. Rental hours are reimbursed to the General Fund by the Museum Enterprise Fund. The Museum has substantially reduced it's use of Part Time labor since 2008 (\$54,281). The Siouxland Heritage Museums request (2,600 hours @ \$10.50 per hour plus \$2,089 for OASI) \$29,389 for 2018.

### **Summer Intern**

The Siouxland Heritage Museums has had a very successful program of paid and un-paid internships. Interns are College Students often History majors and or Education majors who have an interest in museums. It is an inexpensive way to gain labor for a specific period of time for a relatively small investment. Funding for this position is requested in the Museum Enterprise Fund for 2018.

#### Summer Intern Position

12 weeks x 40 hrs. per week @ \$9.00 = \$4,320

\*Full Time Staff figures are provided by the Minnehaha County Auditor's Office. The figures assume no cost of living increase to the County Pay Matrix effective December 31, 2016. There is an anticipated 8% increase in the cost of Group Health.

## **Salary Re-imbursements (Enterprise Fund Calculation Sheet)**

### **Full Time Labor**

Staci Peters, Museum Events Coordinator

2018 14/8-9  $\$45,761.12 \times 33\% = \$15,101.17$

Grant Wilson, Exhibit Assistant

2018 12/10-11  $\$43,444.40 \times 33\% = \$14,336.65$

Peters Health cost 2018 \$14,947.68

Wilson Health cost 2018 \$14,947.68

Estimated 2018 Cost: \$59,333.18

### **Part Time Labor**

Summer Internship

1 Intern 40 hours per week for 12 weeks = 480 hours

480 hours @ \$9.25 = \$4,440

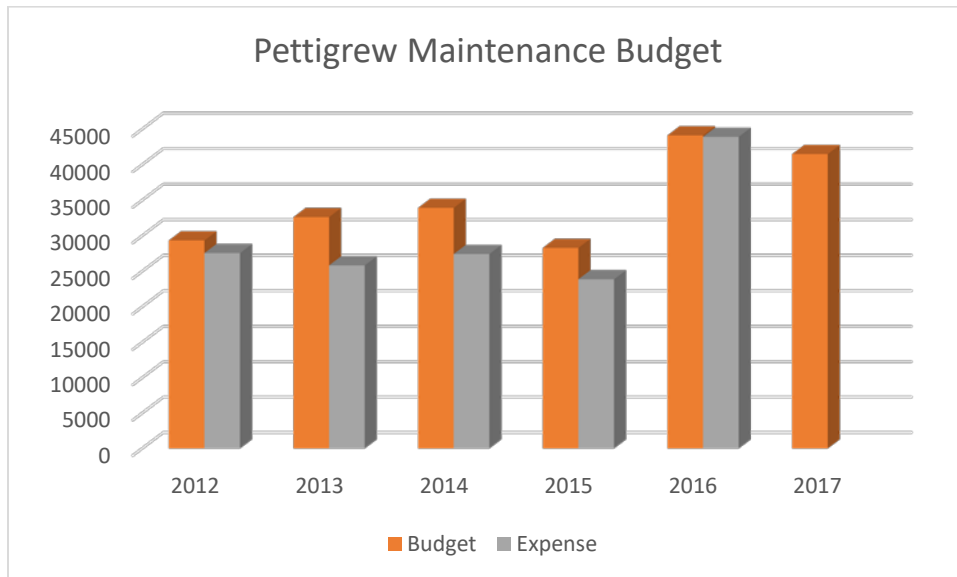
Estimated 2018 Cost for four interns: \$17,760

**Rental Reimbursements:** \$10,000

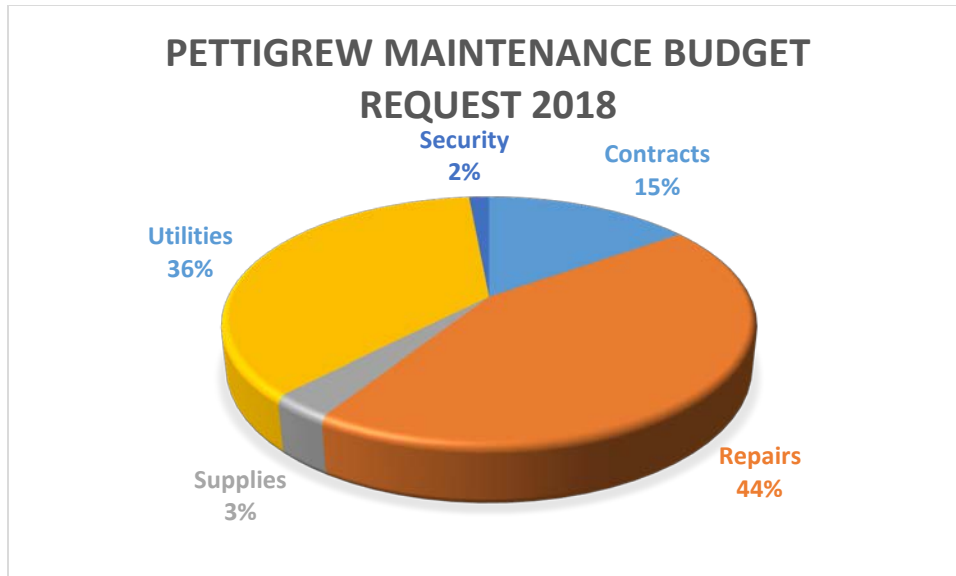
**Collections Re-location Part time Labor** \$2,100

Total Reimbursements: \$89,193.18

**Pettigrew Home and Museum  
2018 Maintenance Budget Narrative**



Line Item	2015 Actual	2016 Actual	2017 Budget	2018 Request
17534 Professional Services	4,820	5,178	5,100	5160
17545 Building Repair	7,476	22,693	21,000	15,000
17557 Janitorial Supply	320	465	1,000	1,000
17559 Small Tool/Shop Supply	25	87	100	100
17569 Natural Gas	3,222	3,568	7,000	4,500
17570 Electricity	6,119	6,558	6,500	6,800
17571 Water/Sewer	525	528	750	550
17575 Trash	507	532	550	550
17576 Security Alarm	871	0	500	500
<b>Total:</b>	<b>23,885</b>	<b>39,609</b>	<b>41,500</b>	<b>34,160</b>



### **Narrative**

**17534 Professional Services:** The Siouxland Heritage Museums employs professionals to service the Elevator, to service the HVAC units, for pest control, boiler inspection and certification and other related services.

Kone (Elevator)	\$680
Johnson Controls	\$1,800
Automatic Security (Fire Alarm)	\$960
Building Sprinkler (Fire Sprinkler)	\$270
Justice Fire (Fire Extinguishers)	\$60
Midwest Alarms (Burglar Alarm)	\$915
Eagle Exterminator	\$200
TruGreen Commercial (Lawn)	\$275

Kone cost was \$673.56 2016. Johnson Controls cost was \$1,930 in 2016 and \$1,790 for 2017. Automatic Security has been the same price since 2010. Building Sprinkler cost \$270 in 2014, 2015, 2016. Justice cost \$56.40 in 2016. Midwest Alarms cost for Burglar and Fire was \$914.76 in 2014 and 2015.

**17545 Building Repair:** This line item is used for the repair and general maintenance for the Pettigrew Home and Museum. Each year there are specific planned projects. The Museum also requests in this line item money for the unanticipated projects that arise in maintaining a 125 year old building.

Window Repair, The City or Hazen Addition to the Pettigrew Home and Museum was completed in 1934 as a WPA project. The use of unskilled stone masons dictated the use of steel plates as lintels over the windows instead of stone. There are a total of 14 windows in this addition. During the summer of 2014 while re-glazing the storm windows the museum staff discovered that the steel lintels of five windows were corroding. As a result of the corrosion of the metal it was expanding and causing the displacement of the wooden window frame below it. This is not a problem unique to the Pettigrew Addition. The Courthouse Annex, current home to the Minnehaha County public Defenders, has the same problem and Minnehaha County has been systematically



replacing the lintels over time. Three windows were repaired in 2016, three more are planned for repair in 2017. In 2018 and 2019 additional window lintels will be repaired. Requesting \$10,000 for this repair in 2018.

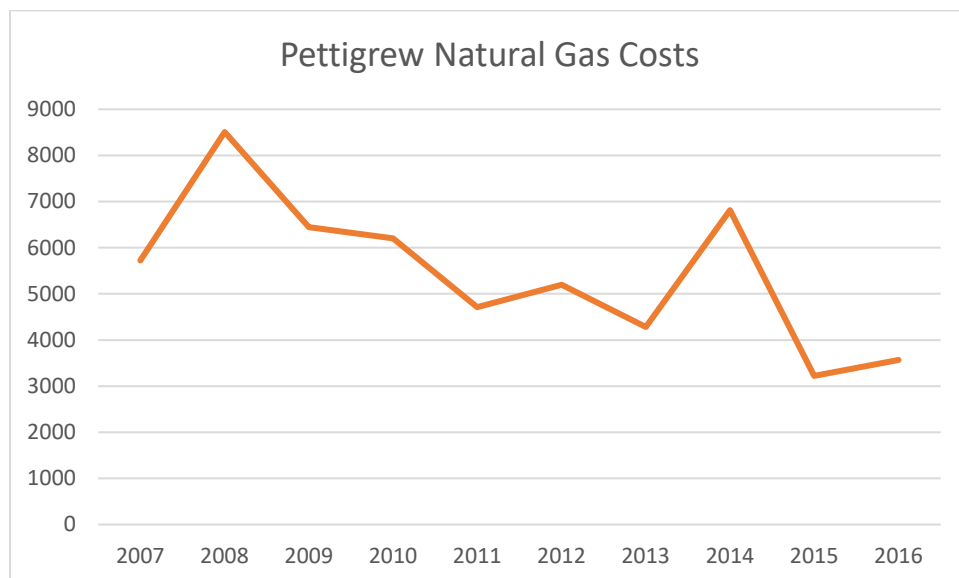


**Miscellaneous plumbing and electrical repairs in the 129 year old building. The budget request is \$5,000.**

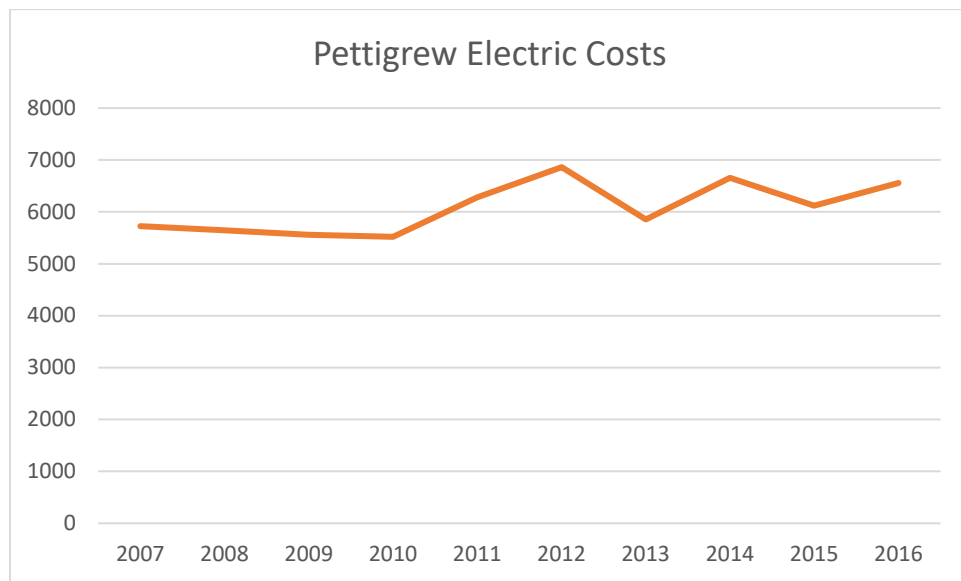
**17557 Janitorial Supplies:** This line item is used to buy light bulbs, toilet paper, paper towels, soap, and other cleaning materials.

**17559 Small Tool and Shop Supply:** This line item is for the purchase of tools, equipment and supplies.

**17569 Natural Gas:** The Pettigrew Home and Museum has both a gas fired boiler and HVAC units. Natural Gas is our most unpredictable cost. In the last five years it has varied by as much as \$3,000. The Museum is on the City's contract for natural gas. New more efficient HVAC units installed in late 2015 may also have decreased demand.



**17570 Electricity:** The Pettigrew Home and Museum electricity has been very consistent over the last five years. Xcel has increased rates, however we are moving to much more efficient bulbs.

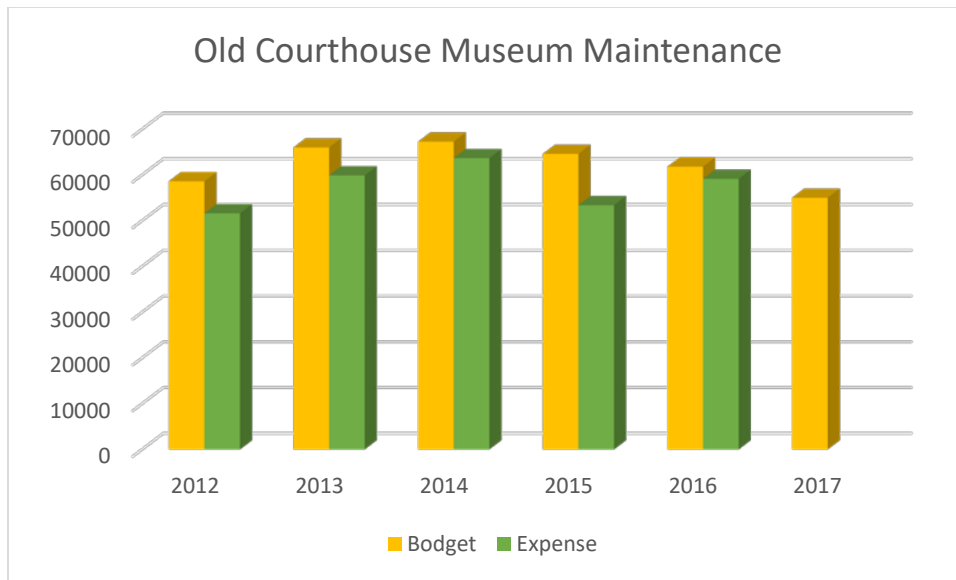


**17571 Water/Sewer** The Pettigrew Home and Museum water and sewer rates.

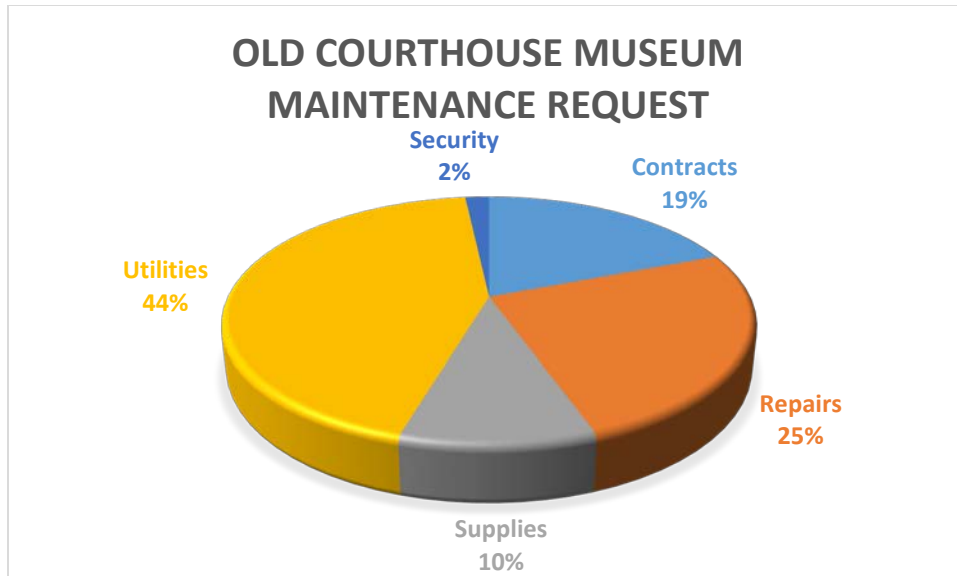
**17575 Trash:** This line item is for the pickup of garbage at the Pettigrew Home and Museum. The Museum is on the City's contract for trash.

**17576 Security Alarm:** This line item accounts for the expenses associated with the burglar and fire alarms.

**Old Courthouse Museum**  
**2018 Maintenance Budget Request Narrative**



Line Item	2015 Actual	2016 Actual	2017 Budget	2018 Request
17844 Maintenance Contracts	9,724	10,179	10,420	10,991
17845 Building Repair	13,384	20,630	10,000	10,000
17848 Electrical Repairs	1,391	115	2,000	2,000
17849 Motor/Machine Repair	361	765	600	600
17852 Other Repairs	0	0	0	0
17857 Janitorial Supplies	1,674	2,687	2,800	2,800
17858 Plumbing/Welding	1,995	745	4,500	3,000
17859 Small Tools	0	25	0	0
17862 Other Supplies	0	0	0	0
17870 Electricity	17,928	17,874	19,000	19,000
17871 Water/Sewer	5,287	6,018	5,500	6,100
17876 Security Alarm	0	127	500	500
17890 Security Equipment	1,706	0	500	500
17894 Motor, Machine Equipment	0	0	0	0
	<b>\$53,387</b>	<b>\$59,167</b>	<b>\$55,020</b>	<b>55,491</b>



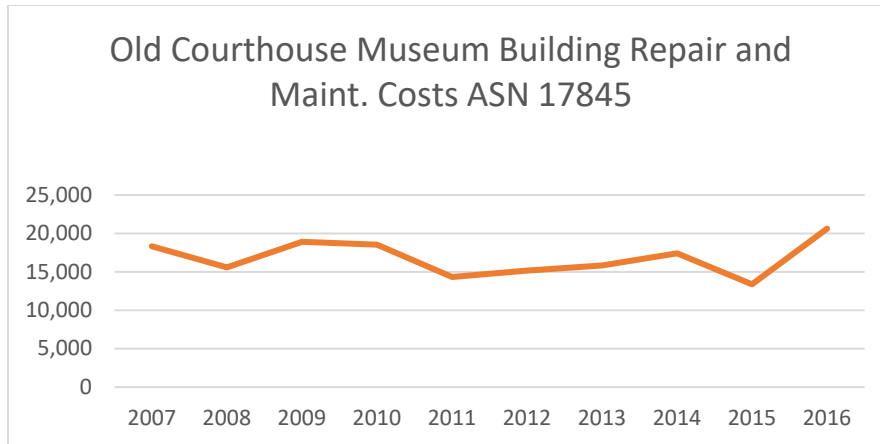
## Narrative

**17844 Maintenance Contracts:** The Siouxland Heritage Museums employs professional to service the elevator, to service the HVAC units, for pest control, contracts for fire sprinkler, security alarms and other related services.

Kone (elevator)	\$3,300
Johnson Controls (HACV Units)	\$4,200
Midwest Alarms (Burglar Alarm)	\$ 915
Building Sprinkler (Fire Sprinklers)	\$ 220
Automatic Building Controls (Fire Alarm)	\$1,001
Justice Fire (Fire Extinguishers)	\$ 640
High Point Networks (telephones)	\$ 555
Bug Spray	\$ 160

Kone cost \$3,167.60 in 2016. Johnson Controls cost was \$3,919 for 2016 and \$4,177 in 2017. Automatic Building Controls cost \$927.00 in 2014-2016 and \$1,001 in 2017. Midwest Alarms cost \$914.76 in 2014 and 2015. Justice cost \$636 in 2016. Building Sprinkler cost \$219 in 2014, 2015, 2016.

**17845 Building Repair:** This line item is used to pay for the general maintenance of the Old Courthouse Museum. The 120 year old building needs constant attention. Each year there are specific maintenance projects. The museum also requests in this line item money for the unexpected projects that arise.



**Window Repair and Re-glazing Project** The Old Courthouse Museum has 280 windows. \$3,000

**Window Painting Project.** The Old Courthouse Museum has 280 windows. This project will encompass maintenance painting and repair of existing windows. This is viewed as a multi-year project. Museum Staff will scrape, prime and paint the Basement and first floor windows. Contractors will be hired to paint the second floor, third floor windows and attic windows. The Museum is requesting \$5,000 in 2018 for the project.

**Miscellaneous repairs** constantly arise with the 125 year old building. The Museums are requesting \$2,000 to address unanticipated miscellaneous repairs in 2018.

**17848 Plumbing, Electrical Repair:** This line item is used to repair plumbing and electrical systems.

**17849 Motor/Machine Repair:** This line item is used for the replacement of small motors such as the condensate pump for the steam system or exhaust fans for the elevator or bathrooms. It is also used for tune ups for the snow blowers and lawn equipment.

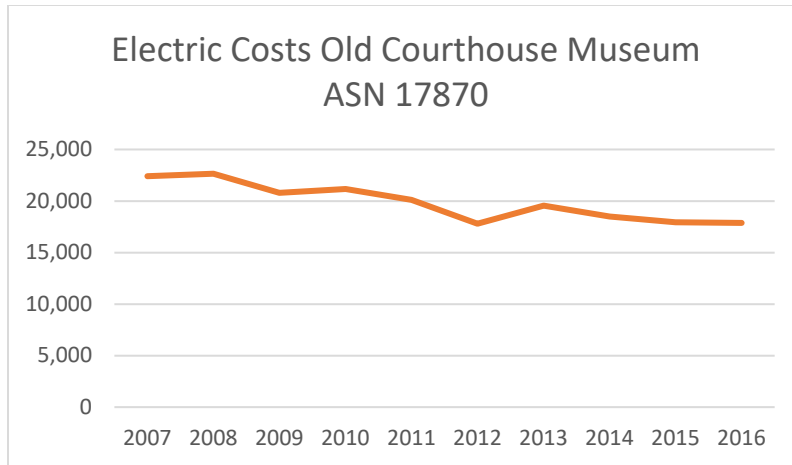
**17857 Janitorial and Shop Supplies:** This line item is used to buy toilet paper, paper towels, soap and other cleaning supplies.

**17858 Electrical, Plumbing and Welding Supply:** This line item includes the purchase of light bulbs.

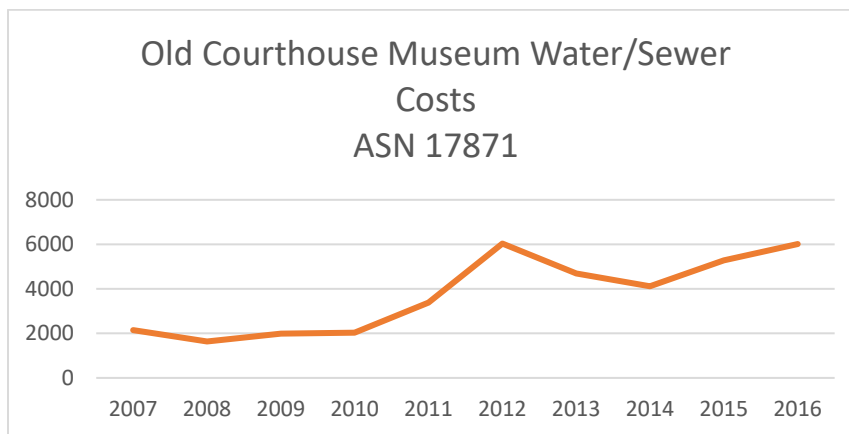
**17859 Small tools, shop supplies:** This line item is for the purchase of tools, equipment and supplies such as nails and screws.

**17862 Other Supplies:** This line item is used to purchase Flags, First Aid Kits and other like items that do not easily fit into another category.

**17870 Electricity:** The Old Courthouse Museum electric costs have ranged between \$17,874 and \$22,647 over the last ten years. Electric rates are increasing, but higher efficiency light fixtures and bulbs as well as conservation measures have reduced costs by approximately 21%.



**17871 Water/Sewer:** The Old Courthouse Museum water and sewer costs have ranged between \$1,049 and \$2,202 in the last five years. The cost doubled in 2006 and resulted in the museum limiting the use of the lawn sprinkler. The fees for water and sewer were raised by the City in 2010, 2011 and in 2012.



**17876 Security Alarm:** This line item is for repairs to the existing security system which fall outside the maintenance contracts for the system.

**17890 Security Equipment:** This line item is for the purchase of new or replacement security equipment at the Old Courthouse Museum. The types of things purchased are CCTV Cameras, CCTV Monitors, DVR's, and Motion Detectors.

**17894 Electrical, Motor, Mechanical and Shop Equipment:** This line item is for the purchase of new equipment for the Old Courthouse Museum.

**Museum Special Enterprise Fund  
2018 Budget Request**

	Revenue	Expense
<b><u>Education</u></b>		
Programs		
Pioneer Day Camp	\$3,000	\$800
Historic Walks	\$300	\$0
Starlab	\$2,000	\$50
Haunted Sioux Falls	\$1,560	\$1,100
Woodlawn by Lantern Tour	\$3,000	\$200
Victorian Girl's Day Camp	\$300	\$200
Mini Camps	\$300	\$100
Murder Mystery	\$2,500	\$300
Concerts	\$8,500	\$9,000
St. Patrick's Day Dance	\$800	\$1,250
History Happy Hour	\$1,800	\$1,500
Bus Scholarships	\$1,000	\$1,000
New Program Development	\$1,200	\$1,200
Education Supplies	\$7,000	\$7,000
(Supporting 15+ free programs, for multiple presentations, in example Kid's Activity Day which is presented 12 times during a year.)		
<b>Education Subtotal:</b>	<b>\$35,260</b>	<b>\$23,850</b>
<b><u>Exhibits</u></b>		
Exhibit Development, Gallery I	\$7,000	\$7,000
Exhibit Supplies	\$3,000	\$3,000
Outside Exhibit Projects	\$6,500	\$2,000
Traveling Exhibits	\$600	\$50
PHM 1 <sup>st</sup> Floor Exhibit Development	\$1,000 (4,500)	\$6,000
<b>Exhibit Subtotal:</b>	<b>\$18,100</b>	<b>\$18,050</b>
<b><u>Collections</u></b>		
Collections Supplies	\$4,500	\$4,500
Research Requests	\$4,500	\$500
Artifact Conservation	\$8,000	\$8,000
<b>Collections Subtotal:</b>	<b>\$17,000</b>	<b>\$13,000</b>
<b><u>Museum Collections Storage</u></b>		
Fixtures and Equipment	\$22,000	\$150,000
Collection Re-location	\$0	\$5,000
<b>Collections Storage</b>	<b>\$22,000</b>	<b>\$155,000</b>
<b><u>Marketing</u></b>		
Billboards	\$5,000	\$8,500
Advertising (program & rental)	\$5,000	\$8,500

<b>Marketing Subtotal:</b>	<b>\$10,000</b>	<b>\$17,000</b>
<b><u>Rentals</u></b>		
Rental Fees	\$55,000	\$0
Labor	\$0	\$5,000
Security Deposits	\$13,000	\$12,000
Equipment replacement	\$0	\$3,000
<b>Rentals Subtotal:</b>	<b>\$68,000</b>	<b>\$20,000</b>
<b><u>Other</u></b>		
Pay Roll		
Events Coordinator (33%)	\$0	\$30,048
Exhibits Assistant (33%)	\$0	\$29,284
Museum Intern (4)	\$0	\$17,500
Interest	\$500	\$0
Misc/Sales Tax	\$0	\$3,000
Donation Box	\$10,000	\$0
Staff Travel & Training	\$5,000	\$5,000
<b>Other Subtotal:</b>	<b>\$15,500</b>	<b>\$84,832</b>
<b>TOTAL:</b>	<b>\$185,860</b>	<b>\$331,732</b>

**Balance Transfer from the Museum Store Fund \$10,000 (5 for Ed, 5 for Marketing)**

## **Museum Special Enterprise Fund 2018**

### **Narrative**

#### **Educational Programs**

Programming: The education department has eleven program categories for which a fee is charged. These are generally specialized programs in which the costs merit and the market will easily bear a fee.

**Pioneer Day Camp** takes place in June of each year at Beaver Creek Nature Area. The program is done in cooperation with SD State Parks. Each camp is for 25, 7 to 12-year-old children. The Camp is held four times in June and the cost per camper is \$30.00.

**Historic Walks** take place on Thursday evenings during the summer. The Siouxland Heritage Museums have developed walking tours. Tours include the Cathedral and McKennan Park Historic Districts, Downtown Sioux Falls and several of the city's cemeteries. Tours are \$3.00 per person and are given by museum staff and volunteers.

**Starlab** is an inflatable planetarium which holds up to 25 people. Staff present programs for ages 5 to adult. This line item accounts for the Starlab programs for which a fee is charged; an example of which is if were to do a program for the Huron Schools which is outside Sioux Falls or Minnehaha County.



**Haunted Sioux Falls Tours** take visitors to see supposed haunted sites throughout Sioux Falls. Many of the structures are historic. Tours are run on a rented bus. Fees are \$10 per person.

**Woodlawn by Lantern Tour** is a program being presented in partnership with Woodlawn Cemetery. The program allows the visitor to go on a candle light tour of the cemetery and meet significant Sioux Falls characters from the past at their graves. Admission is \$10 per person. Tickets are limited and have sold out for each showing for four years.

**Victorian Girl's Day Camp** takes place at the Pettigrew Home and Museum. This program targets 8 to 14 year-old girls. It offers them a chance to learn about Victorian Sioux Falls and see the Historic House in a slightly different light. The charge is \$25.00

**Tea Programs** are held at the Pettigrew Home and Museums. The program details the history of tea and tea drinking along with Victorian etiquette. Tea and treats are served. Limited to 20 people, the cost per tea is \$50.

**Murder Mystery** takes place at the Pettigrew Home and Museum. Original plays, written and directed by the museum staff are presented by volunteer actors for the public on two weekends in January or February. This program allows the public to see the Historic House in a different light. Admission is \$10.

**Concerts** take place at the Old Courthouse Museum on Fridays at noon. Twenty –six times per year the free concerts present Folk and Traditional music in the restored Circuit Courtroom or in the Plaza. The concerts are funded through donations from the Friends of Folk and Traditional Music, The Museum Alliance, local businesses, and private citizens.

**St. Patrick's Day Family Dance** is held on St. Patrick's Day even though the parade has moved. The event usually features bagpipes and traditional Irish music. Food and refreshments are sold to the general public. Admission is free.

**Bus Scholarship:** The Siouxland Heritage Museums provides scholarships to schools who want to bring classes to the Museum's and for budgetary reasons are unable to do so. Teachers send a letter expressing their need and desire to come to the museum. The money for this program comes from the Siouxland Heritage Museums Endowment.

**New Program Development:** New programs often cost money upfront to buy supplies or materials. New program development is paid for through an annual payment from the Doc and Florence Brown Endowment at the Sioux Falls Area Foundation.

**Program Advertising:** This is a resource to purchase advertising to promote museum programs in the Museum Enterprise Fund. Income from program fees are used to pay for the advertising.

## **Exhibits**

**South Dakota Outdoors Exhibit,** for the Old Courthouse Museum's first floor Exhibit Gallery I. The exhibit will be on the tradition of hunting and fishing in the state and it's impact on the region.

**Outside Exhibit Projects:** Each year the Siouxland Heritage Museum engages in outside exhibit projects on a limited basis. Revenue and expenses depend on the proposed work that we are asked to perform.

**Traveling Exhibits:** The Siouxland Heritage Museums has a number of exhibits which are available for rental by other Museums. This line item would account for expenses in taking existing topics and preparing them for travel and any potential revenue from rents.

**Exhibit Supplies** The museum is requesting \$4,000 for shop supplies for the exhibits. This includes sand paper, glue, drill bits, new blades for saws or sharpening old blades, safety equipment, and like items.

## **Museum Collections**

**Collections Supplies** Misc. Acid Free Supplies: Acid free and /or inert materials for the storage of objects which make up the museum collection. Supplies include but are not limited to Ethafoam sheeting, Mylar, boxes, folders, and envelopes.

**Research Requests** Museum Staff completed and documented 634 public research requests in 2016. Revenues in excess of expenses for fees charged the public in terms of cost of photo copies, digital copies, scans on disk and photographic prints are used to support the Collections Supplies Budget within the Museum Enterprise Fund.

**Artifact Conservation:** The Siouxland Heritage Museums embarked upon it's conservation program in 1988. Conservation is very expensive and the professionals who work in conservation are very specialized in their work. The Museum has always used private sources of income to fund the conservation work. Since 1988 we have completed the conservation of 15 murals, 41 painting, 25 lithographic prints, and 20 other objects. There are a half dozen conservation projects currently underway. Funding for this comes from the Siouxland Heritage Museums Endowment or private grants.

Funding comes from the Siouxland Heritage Museums Endowment and other private grants. In 2018, the conservation project will be John Tuthill family Cutter.

**Transportation:** The staff of the Siouxland Heritage Museums has to transport artifacts to the conservators. (There are no practicing conservators in South Dakota). Funding for this comes from the Siouxland Heritage Museums Endowment or private grants.

**Collections Research Center:** The Siouxland Heritage Museums Board has been appropriating funds since 2007 to help in the development of the Museum Collections Research Center. Funding comes from the Siouxland Heritage Museums Endowment.

## Museum Collections Storage Detail Breakdown

<b>Fixture and Equipment</b>	<b>\$145,000</b>
<b>Storage</b>	<b>\$20,050</b>
60 New Shelving Units	\$18,500
HOBO Dataloggers	\$550
Two-wheel dolly/hand truck	\$125
Four-wheel dolly/platform truck	\$425
Industrial pallet truck	\$450
<b>Public Spaces</b>	<b>\$36,650</b>
Lockers and Coat Rack for Public Workroom	\$1,100
10 tables, Public Workroom	\$5,000
18 chairs, Public Workroom	\$1,350
1 tables, Conference Room	\$3,000
16 chairs, Conference Room	\$1,200
Reception Desk	\$8,000
Digital Microfilm reader	\$20,000
<b>Staff Spaces</b>	<b>\$12,700</b>
Network Copier/Printer	\$5,000
Telephones	\$5,000
Microwave oven, Break Room	\$200
Refrigerator, Break Room	\$700
Electric range, Break Room	\$700
Coffee maker, Break Room	\$50
Dishware set, Break Room	\$30
Silverware set, Break Room	\$20
Lidded waste & recycle bins	\$200
Unit of 6 lockers	\$800
<b>Misc. Expenses</b>	<b>\$55,000</b>
Network Connection	\$10,000
Security System Burglar	\$20,000
Exterior signs	\$10,000
Window Shades	\$5,000
Misc. unknown	\$20,600
<b>Re-location Expenses</b>	<b>\$10,000</b>
Rental Truck for Moving Collections Objects	\$2,000
Part Time Labor 600 hours @ \$10.50	\$6,300
Misc.	\$1,700

**Rentals:** This line item accounts for the expenses and fees associated with the rental of space at the Old Courthouse Museum. Expenses include museum staff time, advertising, linens, and equipment purchase and repair and security deposits.

**Volunteer Program:** The line item is used to purchase advertising to promote the Volunteer Program and to purchase supplies for the Annual Volunteer Banquet. The Siouxland Heritage Museums Volunteer Program is funded by the Siouxland Heritage Museums Alliance.

**Other**

**Pay Roll:** Two of the Siouxland Heritage Museums full time employee positions are paid in part from the Enterprise Fund. On quarter of the salary and health benefits for the Museum Event Coordinator and the Exhibits Assistant come from the fund. Museum Interns for 40 hours per week for 12 weeks.

**Interest:** The Siouxland Heritage Museums receives interest on the fund balance.

**Sales Tax:** The Siouxland Heritage Museums are required by state law to collect sales tax for some of the programs and services provided under the Enterprise Fund. The number represents an estimate of the probable expense based upon past years payments.

**Donations:** The Siouxland Heritage Museums have donation boxes at the Old Courthouse Museum and the Pettigrew Home and Museum. The number represents an estimate of possible income based upon past years donations.

**Staff Travel & Training:** The Siouxland Heritage Museums provide specialized training for staff members in different areas of museum practice.

**Building Maintenance:** The Pettigrew Home will be 129 years old in 2018, and the Old Courthouse will be 128 years old in 2018. Unanticipated and expensive building maintenance problems can arise without notice. These monies are a reserve fund for the unanticipated costs that exceed the respective maintenance budgets. The Museum is requesting a budget of \$5,000.

**Enterprise Fund Projected Sources of Income**

	2017	2018	2019	2020	2021
Education Programs	\$24,500	\$25,000	\$25,000	25,000	25,000
Museum Endowment:	\$45,000	\$47,000	\$50,500	55,000	55,000
Doc & Florence End.	\$1,200	\$1,200	\$1,200	1,200	1,200
Museum Alliance:	\$15,000	\$15,000	\$15,000	15,000	15,000
Museum Store (Balance Transfer)	\$10,000	\$10,000	\$10,000	10,000	10,000
Sponsorships/Grants:	\$15,000	\$15,000	\$20,000	20,000	20,000
Rentals:	\$65,000	\$68,000	\$68,000	\$70,000	70,000
Fees for services:	\$10,000	\$10,000	\$10,000	10,000	10,000
Donations Box:	\$10,000	\$10,000	\$10,000	10,000	10,000
Total:	\$195,700	\$201,200	\$204,700	\$216,200	216,200

**Museum Store Fund  
2018 Budget**

	<b><u>Revenue</u></b>	<b><u>Expenses</u></b>
Store Inventory	\$21,500	\$11,000
Advertising	\$0	\$3,000

Product Development	\$0	\$2,000
Credit Card Fees	\$0	\$1,200
Staff (8 hr/wk@52 wks@\$10.50)	\$0	\$4,368
Total:	\$21,500	\$21,568
Balance Transfer to Enterprise Fund (Funds to support Educational Programming)	\$0	\$10,000

**Narrative:**

The Museum Store's daily operation depends on Volunteer Store Clerks and Experience Works Program Staff to make sales. Stocking is done by the Collections Assistant, the books and accounting by the Museum Events Coordinator. There is provision to use Museum Aides during peak visitation periods to insure customer service. The primary expenses are acquisition and development of stock. In 2016 the profit margin was \_\_\_?49% on sales.

Balance Transfer to Enterprise Fund of \$10,000 in support of Educational Programming and Marketing.

# Siouxland Heritage Museums

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*Strong Foundation. Strong Future.*

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## FY2018 BUDGET PRESENTATION

William Hoskins  
Museum Director  
August 1, 2017

# Siouxland Heritage Museums Mission

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*“The Siouxland Heritage Museums is dedicated to the experience of learning for our community, it’s families and visitors through the collection, preservation and interpretation of history.”*

# Old Courthouse Museum & Pettigrew Home and Museum

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# Museum Visitation

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Visitation 81,664 in 2016.

Museums are open daily, approximately 5,259 hours to general public.

Busiest days of the week in 2016 were Friday, Saturday, and Thursday.

Busiest months in 2016 were May, March, August, October.

Visitors in 2016 came from 50 states and 29 foreign countries.

Top states in 2016, other than SD were Minnesota, Iowa, Nebraska, California, Wisconsin, ND, Illinois and Texas.



# Museum Collections

Staff cares for over 108,000 cataloged objects.

Artifacts range in size from automobile to dime.

3,000 objects per year are on exhibit.

10,000 objects are viewable on-line.

Public research requests up 47% in 5 years.

58 donors, 270 artifacts in 2016.

4,059 Artifacts Cataloged in 2016.

Cost of Curation \$1.58 per cataloged item.



# Museum Education

Staff presented 708 programs for 41,357 people on and off site in 2016.

Staff and Volunteer presented 1,500 guided tours of the Pettigrew Home in 2016.

Museum education served 47 K-12 Schools in 24 School Districts including every school in Minnehaha County and 59 daycares or other groups.

68% of off-site programs in Sioux Falls, 12% in Minnehaha County and 8% in Lincoln County.

Demand for programming has increased by over 300% since 2000.

Top on-site programs include the Plaza Concert Series, Starlab, Kid's Activity Day and the Halloween Party.

Top off-site programs include the Civil War Soldier, Tipi, Starlab, Pioneer Experience and Then and Now.

Programming net was \$11,588 in 2016.





# Museum Exhibits

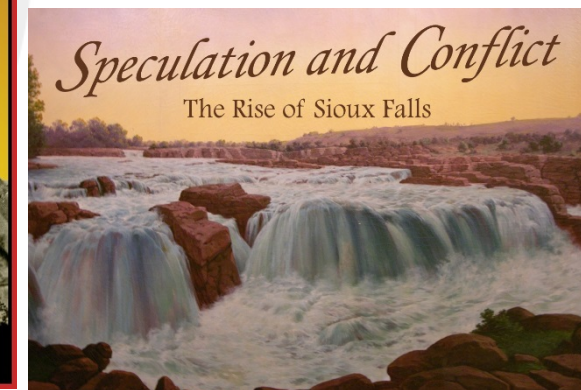
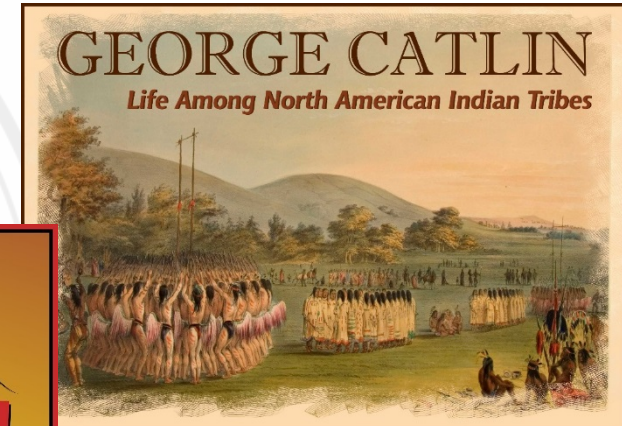
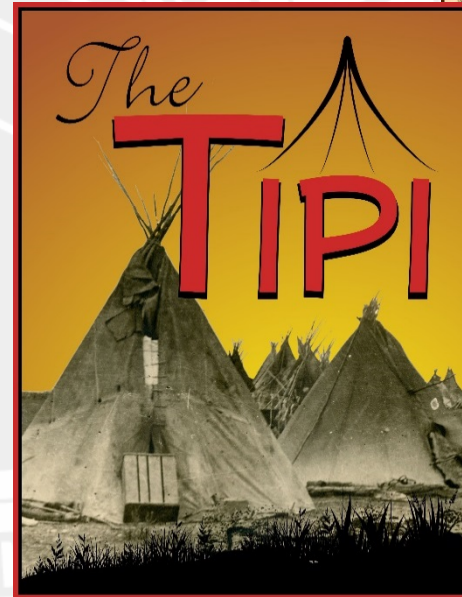
Six Exhibition Spaces at the Old Courthouse Museum totaling 4,821 Square Feet.

Two Exhibition Spaces at the Pettigrew Home and Museum totaling 1,400 Square Feet.

Five new exhibits opened per year (3 at the Old Courthouse Museum and 1 at the Pettigrew Home and Museum).

Average Total Cost per square foot \$64.68

Average Materials Cost per square foot \$9.34



# Museum Rentals

Old Courthouse Museum hosted 103 rentals for 7,503 people in 2016 with a net of \$44,695.

Staff worked an additional 382 hours for rentals. Cost of labor was reimbursed to the Operations Budget by the Enterprise Fund.

Weddings and Wedding Receptions

October, May, December and June were peak months for rentals in 2016.



# Museum Volunteers

113 Volunteers in 2016 donated 4,886 Hours valued at \$99,136.

The number of volunteer hours increased by 10.5% in 2016.

Volunteers are recognized annually at Volunteer Banquet held during Volunteer Week in April.

The volunteer program is coordinated on a part time basis by Jessie Nesseim, Museum Interpreter.

The Siouxland Heritage Museums Alliance pays for the Annual Volunteer Recognition Banquet.





# Siouxland Heritage Museums

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Created in a Joint Cooperative Agreement between the City of Sioux Falls and Minnehaha County on June 17, 1974.

The Museum Board has 11 members.

Article 4 of the agreement requires that the Museum Board shall:

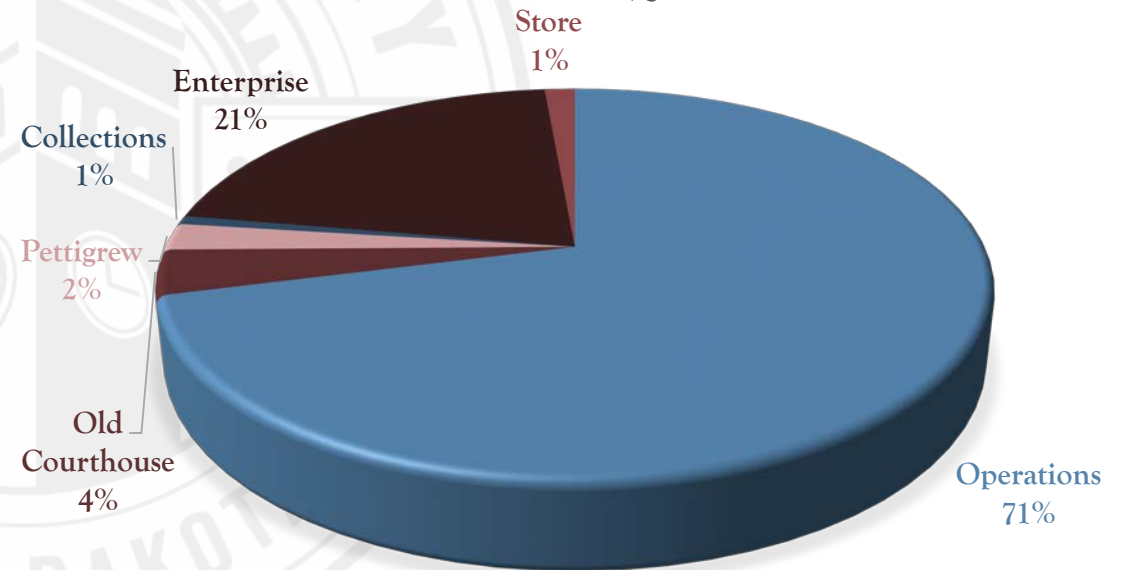
*“Prepare and recommend an annual budget to be presented to the City Council and County Commission.”*

# Museum Budget

## Siouxland Heritage Museums Budget (six parts)

- Government Funds
  - Museum Operations Budget
  - Pettigrew Maintenance Budget
  - Old Courthouse Maintenance Budget
  - Collections Storage Maintenance Budget
- Revenue Funds
  - Museum Special Enterprise Fund Budget
  - Museum Store Budget

SIUXLAND HERITAGE MUSEUMS 2018  
BUDGET REQUEST





# 2018 Budget Request

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## 2017 BUDGET

Operations Budget	\$1,071,676
◦ HR	\$999,091
◦ Other	\$72,585
Pettigrew Maintenance	\$41,500
Old Courthouse Maintenance	\$55,020
Collections Storage Maintenance	\$0
Museum Enterprise	\$224,487
Museum Store	\$21,569
Total:	\$1,407,529

## 2018 BUDGET REQUEST

Operations Budget	\$1,088,360
◦ HR	\$1,017,860
◦ Other	\$70,500
Pettigrew Maintenance	\$34,160
Old Courthouse Maintenance	\$55,491
Collections Storage Maintenance	\$10,950
Museum Enterprise	\$331,732
Museum Store	\$21,568
Total:	\$1,542,262

# Museum Operations Budget

Funded by City and County (50%/50%)

Adopted in City/County Joint Meeting

Administered by Minnehaha County

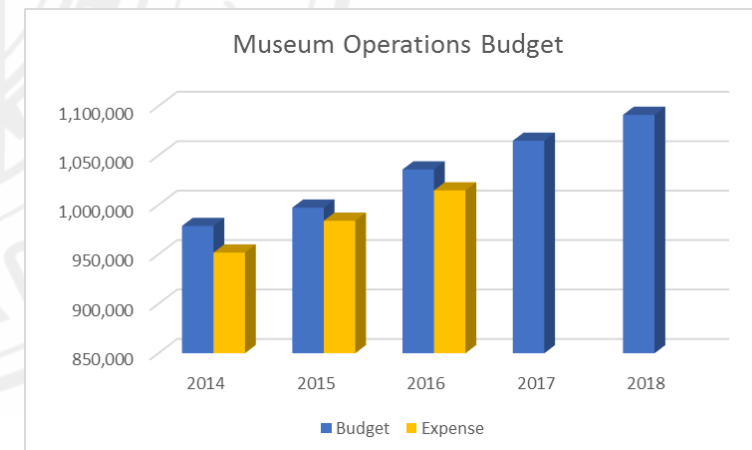
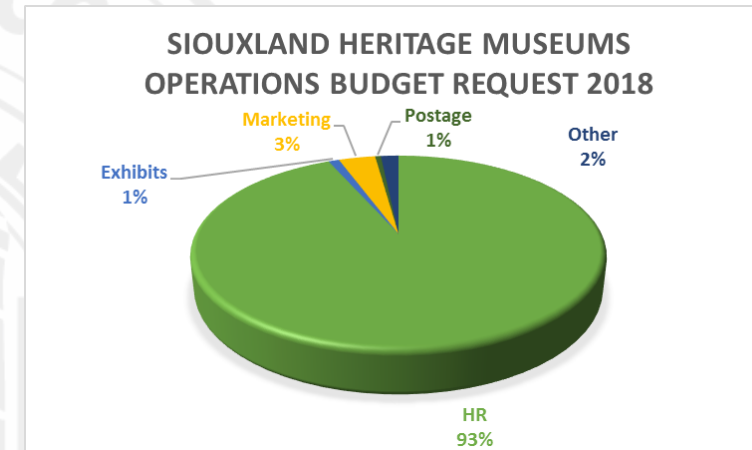
2016 Actual: \$1,014,747

2017 Budget: \$1,071,676

2018 Request: \$1,088,360

Changes:

No new staff requests, No change in Part Time,  
Increased (\$18,769) in HR Costs.



# Pettigrew Maintenance Budget

Funded by the City of Sioux Falls

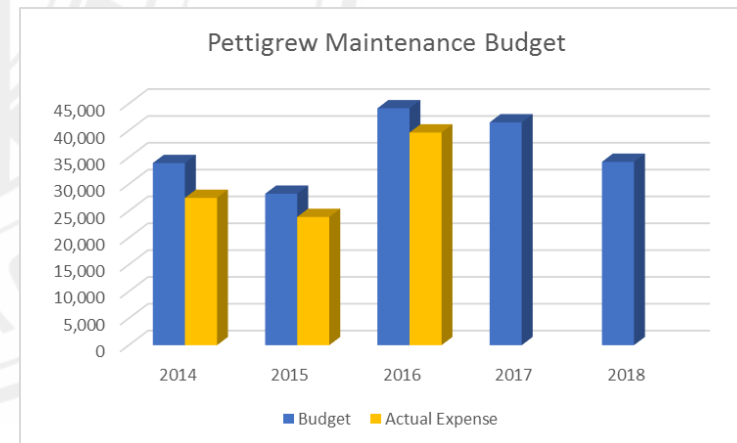
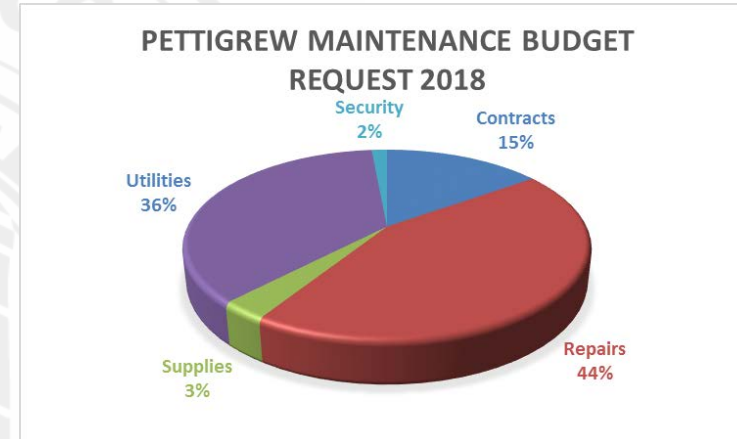
Adopted by the City of Sioux Falls

Administered by Minnehaha County

2016 Actual: \$39,609

2017 Budget: \$41,500

2018 Request: \$34,160



# Old Courthouse Museum Maintenance Budget

Funded by Minnehaha County

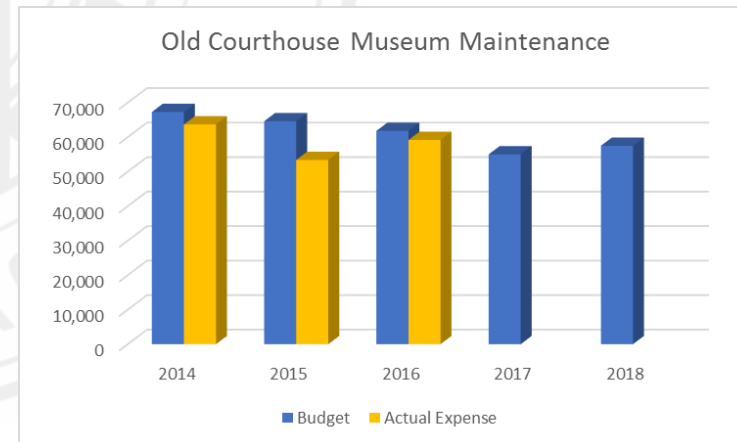
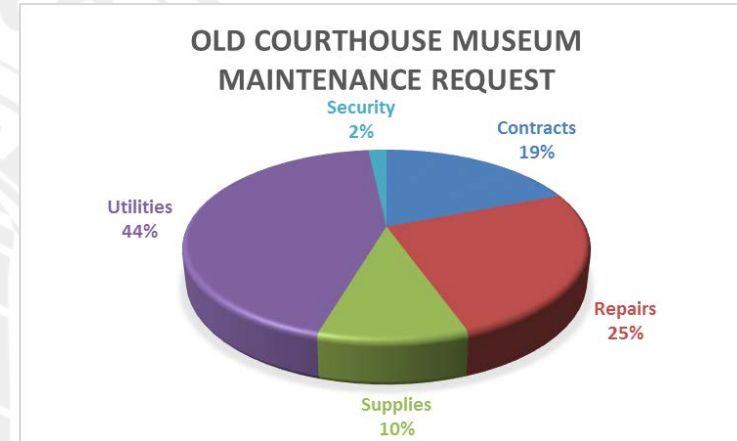
Adopted by Minnehaha County

Administered by Minnehaha County

2016 Actual: \$59,167

2017 Budget: \$55,020

2018 Request: \$55,491



# Museum Special Enterprise Fund Budget

Funded by Revenue

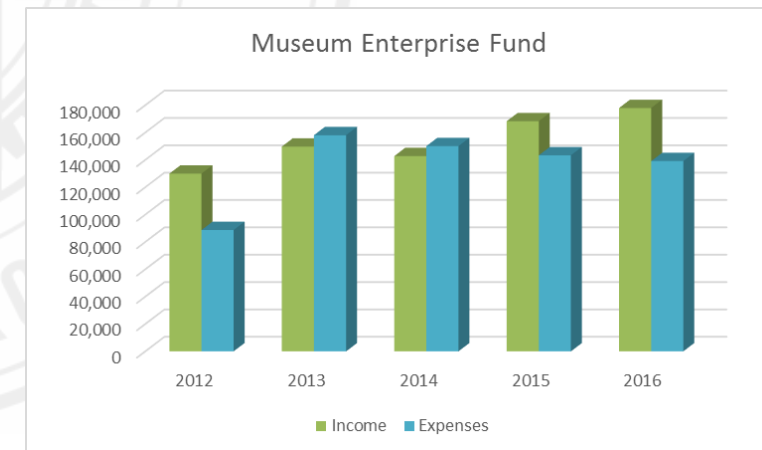
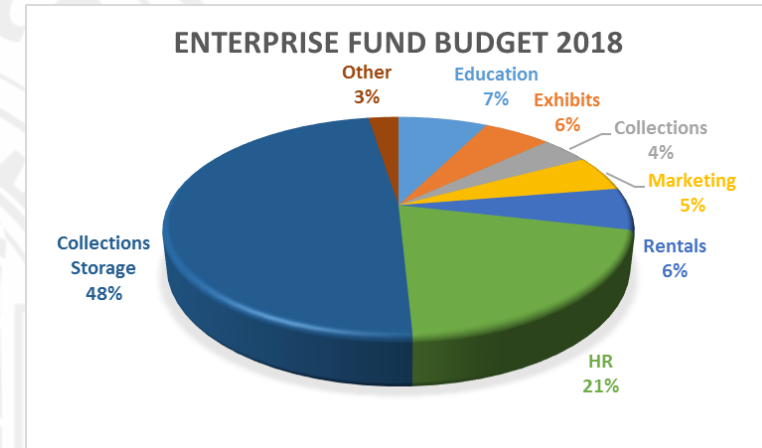
Adopted in City/County Joint Meeting

Administered by Minnehaha County

2016 Actual: \$140,722

2017 Budget: \$224,617

2018 Budget: \$331,732



# Collections Storage Maintenance Budget

Funded by City and County (50%/50%)

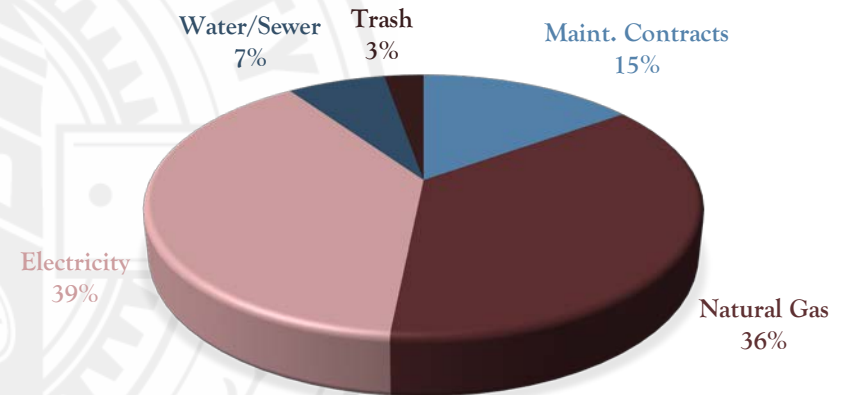
Adopted in City/County Joint Meeting

Administered by Minnehaha County

2018 Request: \$10,950

2019 Projected: \$32,850

COLLECTIONS STORAGE 2018 BUDGET REQUEST



# Museum Store Budget

Funded by Revenue

Adopted in City/County Joint Meeting

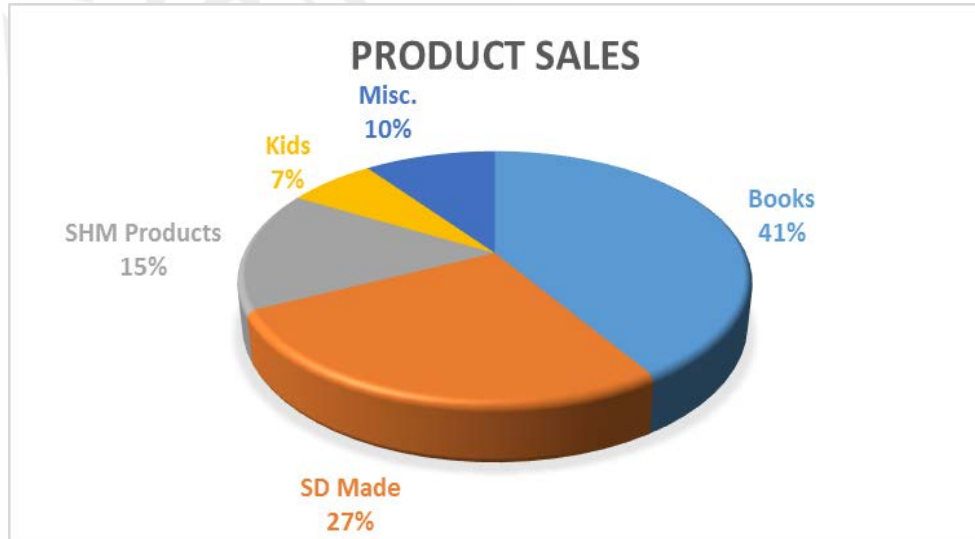
Administered by Minnehaha County

2016 Actual: \$10,696

2017 Budget: \$21,568

2018 Request: \$21,568

A balance transfer of \$7,000 in 2016, \$10,000 in 2017 and proposed \$10,000 in 2018 from the Store Fund to the Enterprise Fund is not represented in the above balances.



# FY18 Significant Budget Changes

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\$18,769 increase in HR Costs resulting in (1.5%) increase in Operations Budget.

\$471 increase in Old Courthouse Museum Building Maintenance.

\$155,000 one time expenditure in the Enterprise Fund for Collections Storage Building fixtures, equipment and start-up.

New maintenance budget for the new Collections Storage building. Budget to be split 50%/50% by the City and County per 2013 Supplemental Agreement. Total Cost in FY 2018 estimated at: \$10,950



# Budget Request Summary

Siouxland Heritage Museums Budget (six parts) \$1,542,262

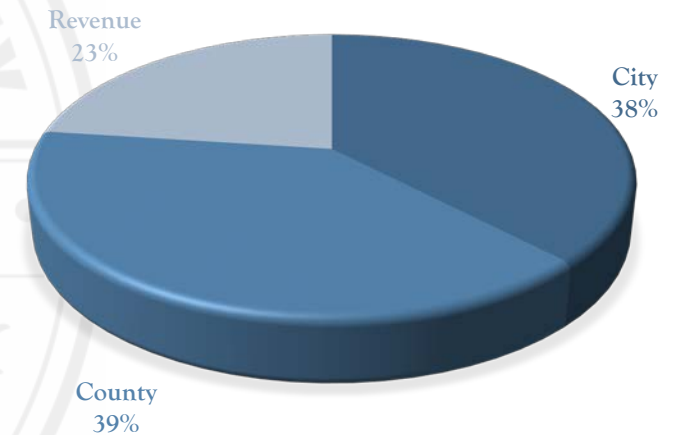
- Government Funds
  - Museum Operations Budget \$1,088,360
  - Pettigrew Maintenance Budget \$34,160
  - Old Courthouse Maintenance Budget \$55,491
  - Collections Storage Maintenance Budget \$10,950
- Revenue Funds
  - Museum Special Enterprise Fund Budget \$331,732
  - Museum Store Budget \$21,568

Total City Support: \$583,815 (38% of total) increase of \$9,839 over (\$573,976) FY2017.

Total County Support: \$605,146 (39% of total) increase of \$17,650 over (\$587,496) FY2017.

Total Revenue Fund Support: \$353,300 (23% of total) \$246,056 (FY2017)

SHM 2018 BUDGET



# Thank You for Your Support

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Questions

