

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Museum	Museum	1014.00			C515

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	51,180	58,369	81,690	92,960	158,570	135,540	138,720
Contractural	40,237	50,092	58,632	66,320	117,560	127,250	127,250
Supplies	6,281	4,315	6,642	5,550	7,560	7,560	7,560
Other Costs	-0-	-0-	52	360	300	380	380
Capital Outlay	34,798	22,381	17,611	13,510	22,340	11,540	11,540
	132,496	135,157	164,627	178,700	306,330	282,270	285,450
Less Interfund Charges	X	X	X	X	X	X	X
Total	132,496	135,157	164,627	178,700	306,330	282,270	285,450

DEPARTMENT MUSEUM	DIVISION MUSEUM	ACCOUNT TITLE MUSEUM	ACCOUNT NUMBER 1014.00	WORK PROGRAM C516
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PROBLEM

The long range problem remains the same: how best to allocate resources of space, collections, equipment, personnel and money in the task of collecting, preserving and interpreting materials relating to history, anthropology and art within the defined scope of the Museum; and how to use our resources, in cooperation with other organizations and individuals, more effectively to enhance the cultural life of our community.

GOAL

The goal is the best possible solution to the problem.

OBJECTIVES

With the anticipated completion of the new wing of the Museum at the beginning of 1975, the main objective at this time is an orderly transition to an expanded and in some ways altered framework of activity. This will include the moving of collections, equipment and personnel into new quarters, the design and construction of new exhibits, the remodelling of several areas in the existing building, and the expansion of staff and budget required to meet the needs of a facility more than doubled in size.

PROGRESS EVALUATION

There are two ways in which our performance may be measured: the programming which has been offered and public acceptance. In 1974, programming included a few more major exhibitions and many more small ones; but there was none to compare in importance and public appeal with "The Far North," presented in the summer of 1973. This accounts for the decrease in total attendance, although special programs and guided tours have continued to attract at least as many people.

Figures projected for 1975 are conservative ones. Expanded long term installations of historical and anthropological exhibits, and enlarged facilities for temporary art exhibitions will certainly increase attendance considerably; but it will be several months into the new year before some of these areas will be open to the public. The last column below therefore reflects only partial utilization of the new space. When exhibits are completed, additional furnishings and equipment are acquired, and new programs are developed, there will be a more dramatic rise in these figures.

CITY OF ANCHORAGE

DEPARTMENT MUSEUM	DIVISION MUSEUM	ACCOUNT TITLE	ACCOUNT NUMBER 1014.00	WORK PROGRAM c517
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	<u>1973 Actual</u>	<u>1974 through August</u>	<u>Total 1974 Est.</u>	<u>1975 Projected</u>
Major exhibitions	14	13	18	20
Publications (other than newsletter)	4	2	4	8
Public programs	127	80	120	150
Program attendance	11,083	7,717	12,000	15,000
Tours and classes	309	249	370	500
Attendance	7,568	4,857	7,600	10,000
Total no. of visitors	80,000	52,596	70,000	100,000

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Museum		Museum		1014.00 and 1114.00			C518
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>PERSONAL SERVICES</u>							
8110	Salaries	62,541	67,570	112,080	96,310	98,730	
8120	Overtime	1,620	1,200	2,000	2,000	2,000	
8130	Accrued Leave & Holiday	-0-	9,210	17,000	14,300	14,600	
8140	Liability & Workmen's Comp. Ins.	620	1,120	2,460	2,100	2,140	
8141	Retirement Plans	3,389	5,330	9,870	8,360	8,560	
8142	Life Insurance	384	440	880	790	800	
8143	Medical Insurance	2,252	4,120	7,880	6,270	6,270	
8144	Social Security (FICA)	3,345	3,870	6,300	5,310	5,520	
8150	Meal and Clothing Allowance	75	100	100	100	100	
8180	Contracted Labor	7,464	-0-	-0-	-0-	-0-	
	Total	81,690	92,960	158,570	135,540	138,720	
<u>CONTRACTUAL</u>							
8241	Interfunds				660	660	
8201	Advertising	-0-	2,195	9,030	9,030	9,030	
8211	Duplicating	2,051	800	200	200	200	
8221	Telephone, Telegraph, Switchboard	2,328	2,000	2,600	2,600	2,600	
8232	Insurance - All Risk	1,150	1,935	2,600	2,600	2,600	
8235	Tuition Refund	114	-0-	100	100	100	
8252	Other Vehicles or Equip. Rental	2,150	6,920	8,840	8,840	8,840	
8253	Private Vehicle Mileage	211	300	500	500	500	
8254	Space Rental - City Buildings	38,230	41,670	77,660	87,410	87,410	
8261	Repairs and Maintenance-City Forces	1,970	-0-	3,800	3,800	3,800	
8262	Other Repairs and Maintenance	8,913	7,500	7,960	7,960	7,960	
8270	Travel	780	2,300	3,570	2,850	2,850	
8271	Dues and Subscriptions	735	700	700	700	700	
	Total	58,632	66,320	117,560	127,250	127,250	

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Museum		Museum		1014.00 and 1114.00					C519
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975					
				REQUEST	RECOMMEND	APPROVED			
	<u>SUPPLIES</u>								
8301	Materials	3,472	3,400	5,250	5,250	5,250			5,250
8303	Office Supplies and Postage	3,105	2,000	2,100	2,100	2,100			2,100
8304	Small Tools	65	150	210	210	210			210
	Total	6,642	5,550	7,560	7,560	7,560			7,560
	<u>OTHER CHARGES</u>								
8450	Data Processing Charges	52	360	300	380	380			380
	<u>CAPITAL</u>								
8603	Improvements	13	-0-	5,800	-0-	-0-			-0-
8604	Library Books	1,778	1,800	1,800	1,800	1,800			1,800
8605	Machinery and Equipment	15,820	11,710	14,740	9,740	9,740			9,740
	Total	17,611	13,510	22,340	11,540	11,540			11,540
	Total Operating Budget	164,627	178,700	306,330	282,270	282,270			285,450
	Funding: General Fund	150,331	173,690	298,010	273,950	273,950			277,850
	Federal Shared Revenues	14,296	-0-	-0-	-0-	-0-			-0-
	Pipeline Impact		5,010	8,320	8,320	8,320			7,600

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Museum	Museum	1014.00			C520				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Director	33	1584-1927	1	1	23,124	1	23,124	1	24,500
Curator of Collections	22	1029-1252	1	1	14,448	1	14,448	1	14,796
Curator of Education	22	1029-1252	1	1	14,160	1	14,160	1	14,796
Museum Archivist I	22	1029-1252	1	1	12,840	½	6,420	½	5,796
Clerk III	13	721-878	1	1	9,424	1	9,424	1	9,528
Museum Attendant	12	696-843	1	1	8,862	1	8,862	1	9,528
Museum Attendants (2) P.T.	12	696-751	½	½	2,088	½	2,088	½	2,382
Building Manager			1	1	14,777	1	14,777	1	14,777
			7½	7½	99,723	6 3/4	93,303	6 3/4	96,103
<u>New Positions</u>									
Curator of Exhibits	24	1112-1353		1	13,344	5/6	11,032	5/6	10,650
Museum Attendant	12	696-843		1	8,352	0	-0-	0	-0-
				2	21,696	5/6	11,032	5/6	10,650
Accrued Holiday & Vacation Adjustment					(9,339)		(8,025)		(8,023)
TOTAL			7½	9½	112,080	7 12	96,310	7 12	98,730
* This column used for number of employees in each class.									
COMMENTARY									
Personnel Changes									
1. Curator of Extension Services funded through NEA Grant # A40-20-286.									
2. Clerk I is a PEP-CETA position 1974-75.									
3. Two Temporary, part-time museum attendants needed 5:00 to 9:00 p.m., Tue-Sat., in place of one 1974 temporary attendant working full time during same period. No increase in hours.									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
MUSEUM	MUSEUM	1014.00			C521	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8110	SALARIES - Curator of Exhibits. This position was requested last year when expansion of the Museum was anticipated, so that new exhibits areas could be planned in detail in advance. The need has now become critical. Exhibition space will increase in 1975 from about 4700 square feet to 10,850. A little more than half of this will be devoted to long term historical and anthropological exhibits relating to Alaska, based on our permanent collections. The area available for temporary, mainly art exhibitions will nearly double. A full time staff member is needed with the necessary skills to design and install permanent exhibits, and design and hang temporary exhibitions. These areas are now covered by the Director with assistance from the Curator of Collections and Curator of Education. A Curator of Exhibits should have at least a B.A. in art and three years of directly related museum experience, or an M.A. and two years. The exhibition aspect is the most conspicuous activity of the Museum, and professionalism here is important. A salary range of not less than Range 24 is requested.			13,344	11,032	10,650
	Museum Attendant. The exhibition and other public areas of the Museum will be more than doubled, and some areas are widely separated. A second full-time Museum Attendant is needed in order to insure reasonable security. Lunch hours and coffee breaks can be staggered so as to avoid using higher paid staff members as part-time attendants.			8,352	-0-	-0-
	Museum Attendants, Temporary Part-Time. Two full-time Attendants would permit the hiring of two part-time attendants for the summer months, in place of one full-time. This would extend evening hours from 8:00 to 9:00 p.m. at no extra cost.			2,088	2,088	2,382
8120	OVERTIME - This item is mainly for attendance upon evening activities. With a larger, more versatile Multi-Purpose Room designed for use independent of the rest of the building, a more frequent usage is expected. An increase from \$1,200. to \$2,000. is requested. A part of this is recoverable from rental fees; but most of such usage is on the part of the Anchorage Fine Arts Museum Association, Cook Inlet Historical Society, or the Museum itself.			2,000	2,000	2,000

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
MUSEUM	MUSEUM	1014.00			G522	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8201	ADVERTISING- Presently this item is used for the publication of exhibition catalogues, about four a year, at an average cost of \$800. for 1,000 copies. It is requested that this be retained, but raised from \$3,000 to \$3,200. to meet increasing costs. The Museum has now reached the point where it should consider moving from a duplicated monthly newsletter to a more professional appearing one, printed commercially. The cost of 1,000 copies of 12 issues would be about \$2,400. Also requested is an appropriation of a similar amount for the publishing of occasional papers on more scholarly subjects relating to the Museum's fields of interest, about four a year at \$600. each.					
	A final new item requested is for the silkscreening of posters for major exhibitions, six a year at \$100.	9,030	9,030	9,030		
8211	DUPLICATING - Delete City duplicating of newsletter, and reduce by \$600.	200	200	200		
8221	TELEPHONE - Increase from \$2,000., on basis of 1974 anticipated cost of \$2,400. and addition of 2 receivers for 1975	2,600	2,600	2,600		
8232	INSURANCE - Increase from \$2,000. due to increase in collections.	2,600	2,600	2,600		
8235	TUITION REFUNDS - Nothing budgeted for 1974, but small expenditures taken from other budget areas.	100	100	100		
8238	OTHER EQUIPMENT RENTED- Increase exhibition rentals from \$5,000. (Two major exhibitions now booked for 1975 with rental fees of \$2,000. and \$2,250.)	6,500				
	Rental of Xerox machine, no change	1,920				
	5% purchasing overhead	8,840	8,840	8,840		
8253	PRIVATE VEHICLE MILEAGE - Increase from 300. because of increase in staff	500	500	500		
8241	Interfund - Courier		660	660		

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
MUSEUM	MUSEUM	1014.00			C523
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8254	SPACE RENTAL - Increase from 41,670. for additional space		77,657	87,410	87,410
8261	REPAIRS AND MAINTENANCE - CITY FORCES - Repair to roof of building		3,800	3,800	3,800
8262	OTHER REPAIRS AND MAINTENANCE- Reduce packing and crating from 1,000. Add for framing (new item) Freight and delivery (no change) Monitoring and maintenance of alarm system, expanded with new building 5% purchasing overhead		500 500 5,500 1,080 380	7,960	7,960
8270	TRAVEL AAM natl conference, Los Angeles (2 persons) Western Regional Conference (2 persons) Increase in-State travel from 300., partly because of two new staff members 5% purchasing overhead		1,400 1,200 800 170	700 1,200 800 150	700 1,200 800 150
8271	DUES AND SUBSCRIPTIONS Amer. Assn. of Museums Amer. Assn. for State and Local History Western Assn. of Art Museums Arctic Inst. of North America Western Regional Assn. of Museums American Federation of Arts Internatl. Council of Museums Professional periodicals 5% purchasing overhead Alaska State Historical Society		100 60 125 25 25 75 25 300 35 25	2,850	2,850
		no change	700	700	700
8301	MATERIALS - Increase from 3,500. for construction of more exhibits 5% purchasing overhead		5,000 250	5,250	5,250

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
MUSEUM	MUSEUM	1014.00			C524	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8303	OFFICE SUPPLIES AND POSTAGE no change except add 5% purchasing overhead			2,000 100 <u>2,100</u>	2,100	2,100
8304	SMALL TOOLS increase from 150. because of more staff 5% purchasing overhead			200 10 <u>210</u>	210	210
8450	DATA PROCESSING reduce from 360. on basis of experience			300	380	380
8603	IMPROVEMENTS Replace wall covering in main gallery, one wall of Multi- purpose Rm. and adjoining hall, 460 yds @ 12.			5,520 276 <u>5,800</u>	-0-	-0-
8604	LIBRARY BOOKS no change			1,800	1,800	1,800
8605	MACHINERY AND EQUIPMENT Acquisitions to collection as they become available (no change) File cabinet, 2 drawer File cabinet, 4 drawer Electric typewriter for additional Clerk Display supports and panels, as per specifications 5% purchasing overhead			10,000 130 160 700 3,050 702 <u>14,740</u>	5,000 130 160 700 3,050 700 <u>9,740</u>	5,000 130 160 700 3,050 700 <u>9,740</u>