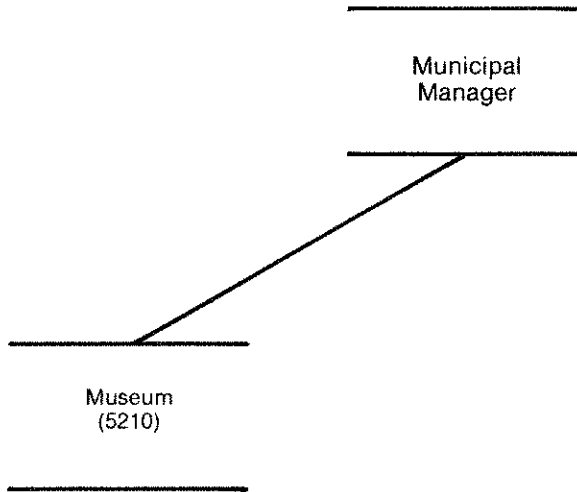


# MUSEUM

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# DEPARTMENT SUMMARY



Department

MUSEUM

Mission

To collect, preserve, exhibit, and interpret materials illustrating the art, history, and native cultures of Alaska; to maintain an active exhibition program; to provide a major cultural center for Anchorage.

## Major Program Highlights

- Operate and maintain for its first full year the new Anchorage Museum of History and Art, expanded from 25,000 to 93,000 square feet. The new museum wing adds six galleries for the display of art from the permanent collection and three to accommodate temporary exhibitions.
- Open the Alaska Gallery, with 15,000 square feet of exhibits depicting native cultures and the history of Alaska during seven major historical periods.
- Organize and present 150 public programs in the new 240-seat auditorium, and operate the new education facility and Children's Gallery, which will feature exhibits for visiting school children.
- Operate and maintain the expanded reference library and Museum Shop for the Museum's estimated 200,000 visitors in 1985.
- Operate the new 100-car underground parking garage for Museum visitors.

## Resources

	1984	1985
Direct Costs	\$ 900,670	\$ 1,093,170
Program Revenues	\$ 3,300	\$ 44,500
Personnel	19FT + 2PT + 2T	20FT + 2PT + 3T

**PROGRAM PLAN  
1985 APPROVED BUDGET**

**DEPARTMENT: MUSEUM**

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
<p>— Operate and maintain the new 93,000-square-foot museum.</p> <p style="padding-left: 20px;">Complete installation of permanent exhibits in the 15,000-square-foot Alaska Gallery and give guided tours.</p> <p style="padding-left: 20px;">Maintain an expanded changing exhibition program in new galleries.</p> <p style="padding-left: 20px;">Organize and present public programs in the new education facility and 240-seat auditorium.</p> <p style="padding-left: 20px;">Continue to expand collections through private donation.</p> <p style="padding-left: 20px;">Publicize activities through public media and publications.</p>	<p>\$ 1,059,760</p>	<p>19FT/2PT/2T</p>
<p>— Operate the new 100-car parking garage for museum visitors.</p>	<p>33,410</p>	<p>1FT/ 1T</p>
	<p><u>\$ 1,093,170</u></p>	<p><u>20FT/2PT/3T</u></p>

**RESOURCE PLAN  
1985 APPROVED BUDGET**

**DEPARTMENT: MUSEUM**

**1984/1985 RESOURCE COMPARISON**

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1984 REVISED	1985 APPROVED	1984 REVISED				1985 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Museum	900,670	1,093,170	19	2	2	23	20	2	3	25
Direct Organizational Cost	900,670	1,093,170	19	2	2	23	20	2	3	25
Add Intragovernmental Charges	352,330	695,520								
Total Department Cost	1,253,000	1,788,690								
Less Intragovernmental Charges	0	0								
Function Cost	1,253,000	1,788,690								
Less Program Revenues	3,300	44,500								
Net Program Cost	1,249,700	1,744,190								

**1985 APPROVED RESOURCES BY CATEGORY OF EXPENSE**

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Museum	816,260	29,550	113,640	132,720	1,000	1,093,170
Department Total	816,260	29,550	113,640	132,720	1,000	1,093,170

## RECONCILIATION FROM 1984 REVISED TO 1985 APPROVED BUDGET

DEPARTMENT: MUSEUM

	DIRECT COSTS	POSITIONS
<b>1984 REVISED BUDGET:</b>	\$900,670	19FT/2PT/2T
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:</b>	38,230	
<b>REDUCTIONS IN EXISTING PROGRAMS:</b>		
— None		
<b>EXPANSIONS IN EXISTING PROGRAMS:</b>		
— Full-year funding for four full-time and one part-time museum attendants funded for three months in 1984.	102,470	
<b>NEW PROGRAMS:</b>		
— Operate museum parking garage (offset by revenues).	33,410	1FT/ 1T
<b>OTHER (MISCELLANEOUS INCREASES/DECREASES):</b>		
— Increase in debt service.	24,410	
— Decrease in salaries due to reclassification of position.	(6,020)	
 <b>1985 APPROVED BUDGET:</b>	<b>\$1,093,170</b>	<b>20FT/2PT/3T</b>