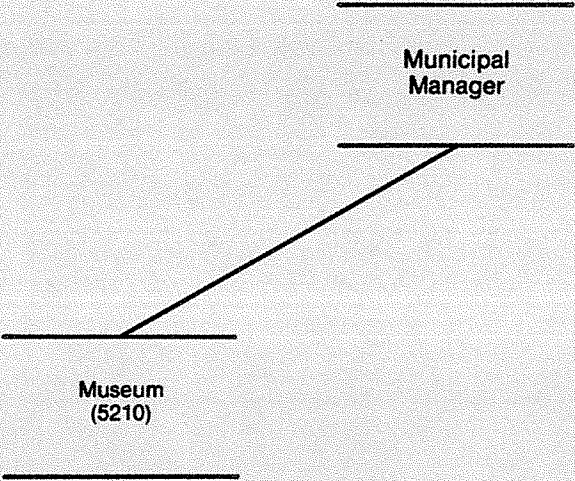


# MUSEUM

# MUSEUM



# 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 the Anchorage Museum of History and Art which includes 6 galleries for the display of art from the permanent collection, 3 to accommodate temporary exhibitions and 2 gallery levels in the atrium.
- Open the 15,000 square foot Alaska Gallery which depicts native cultures and the history of Alaska.
- Organize and present over 400 school tours, operate the education facility and the Children's Gallery, which will feature exhibits for visiting school children.
- Operate and maintain the reference library and gift shop for the Museum's estimated 150,000 visitors in 1986.
- Expand collections through private donations.
- Operate the new 96-space indoor parking garage, collect parking fees and provide security for the area.
- Provide public use of the new museum auditorium, atrium and classroom facilities, collect rental fees, and provide security for the area.

## Resources

	1985	1986
Direct Costs	\$ 1,093,170	\$ 1,215,330
Program Revenues	\$ 19,500	\$ 87,680
Personnel	20FT 2PT 3T	20FT 2PT 2T

**RESOURCE PLAN**  
**1986 APPROVED BUDGET**

**DEPARTMENT MUSEUM**

**1985/1986 RESOURCE COMPARISON**

Division Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1985 REVISED	1986 APPROVED	1985 REVISED				1986 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Museum	1,093,170	1,215,330	20	2	3	25	20	2	2	24
Direct Organizational Cost	1,093,170	1,215,330	20	2	3	25	20	2	2	24
Add Intragovernmental Charges From Others	695,520	602,430								
Total Department Cost	1,788,690	1,817,760								
Less Intragovernmental Charges To Others	-0-	10,080								
Function Cost	1,788,690	1,807,680								
Less Program Revenues	19,500	87,680								
Net Program Cost	1,769,190	1,720,000								

**1986 APPROVED RESOURCES BY CATEGORY OF EXPENSE**

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Museum	885,140	35,610	138,020	155,410	1,150	1,215,330
Department Total	885,140	35,610	138,020	155,410	1,150	1,215,330

## RECONCILIATION FROM 1985 REVISED TO 1986 APPROVED BUDGET

DEPARTMENT: MUSEUM

	DIRECT COSTS	POSITIONS
1985 REVISED BUDGET:	\$1,093,170	20FT 2PT 3T
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1986	99,610	
REDUCTIONS IN EXISTING PROGRAMS:		
◦ Reallocate museum hours to coincide with highest visitor counts.	(66,450)	(2FT) (1T)
EXPANSIONS IN EXISTING PROGRAMS:		
◦ None.		
NEW PROGRAMS:		
◦ Operate the new 96 space indoor parking garage.	42,240	1FT 1T
◦ Provide public use of the new museum auditorium, atrium and classroom facilities.	16,510	1T
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
◦ Increased costs of fire alarm system maintenance, freight, exhibition rental and supplies.	35,330	
◦ Consolidate two temporary positions into one full-time position to provide full year security.		1FT (2T)
◦ Reduce funding for supplies, communications, and dues and subscriptions.	(5,080)	
<b>1986 APPROVED BUDGET:</b>	<b><u>\$1,215,330</u></b>	<b><u>20FT 2PT 2T</u></b>

## 1986 PROGRAM PLAN

**DEPARTMENT:** Museum

**DIVISION:**

**PROGRAM:** Museum Operations

**PROGRAM CATEGORY:**

**PURPOSE:** 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.

**1985 PERFORMANCE:**

- ° Operate an expanded Museum consisting of 2 major galleries, an education wing, an auditorium and expanded archival facilities, to accommodate approximately 170,000 visitors.
- ° Complete construction of the Alaska Gallery, a 15,000 square foot exhibit depicting native cultures and the history of Alaska during seven major historical periods.
- ° Organize and present over 1,230 public programs and tours and conducted over 550 educational programs for public school children.

**1986 OBJECTIVES:**

- ° Move collections, equipment and related staff into remodeled portion of building.
- ° Operate and maintain the Anchorage Museum of History and Art which includes 6 galleries for the display of art from the permanent collection and 3 to accommodate temporary exhibitions, plus 2 gallery levels in the atrium.
- ° Open the native culture and history of Alaska exhibits in the 15,000 square foot Alaska Gallery.
- ° Organize and present 150 public programs in the 231 seat auditorium; operate the education facility and Children's Gallery, which will feature exhibits for visiting school children.
- ° Operate and maintain the reference library and Museum Shop for an estimated 150,000 visitors.
- ° Operate the 96 vehicle underground parking garage.
- ° Operate a rental program for Museum facilities when not in use for Museum operations.

## 1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:	19FT 2PT 2T	20FT 2PT 3T	20FT 2PT 2T
COST:			
	\$656,170	\$818,820	\$885,140
PERSONAL SERVICES	27,000	29,550	35,610
SUPPLIES	114,350	111,080	138,020
OTHER SERVICES	103,150	132,720	155,410
DEBT SERVICE	0	1,000	1,150
CAPITAL OUTLAY	<u>\$900,670</u>	<u>\$1,093,170</u>	<u>\$1,215,330</u>
REVENUES:	\$ 3,300	\$ 19,500	\$ 87,680
PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Visitors	100,000	170,000	150,000
° School tours	420	550	420
° Hours of operation	2,570	2,480	1,840
° Galleries open	3	3	11