

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.

Resources

	1985	1986
Direct Costs	\$ 1,093,170	\$ 1,161,660
Program Revenues	\$ 19,500	\$ 2,000
Personnel	20FT 2PT 3T	18FT 2PT 2T

**RESOURCE PLAN
1986 PROPOSED BUDGET**

DEPARTMENT: MUSEUM

1985/1986 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1985 REVISED	1986 PROPOSED	1985 REVISED				1986 PROPOSED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Museum	1,093,170	1,161,660	20	2	3	25	18	2	2	22
Direct Organizational Cost	1,093,170	1,161,660	20	2	3	25	18	2	2	22
Add Intragovernmental Charges From Others	695,520	607,970								
Total Department Cost	1,788,690	1,769,630								
Less Intragovernmental Charges To Others	-0-	10,080								
Function Cost	1,788,690	1,759,550								
Less Program Revenues	19,500	2,000								
Net Program Cost	1,769,190	1,757,550								

1986 PROPOSED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Museum	833,240	33,610	139,400	155,410	-0-	1,161,660
Department Total	833,240	33,610	139,400	155,410	-0-	1,161,660

RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED 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:		
◦ None.		
 OTHER (MISCELLANEOUS INCREASES/DECREASES):		
◦ Increased costs of fire alarm system maintenance, freight, exhibition rental and supplies.	35,330	
 1986 PROPOSED BUDGET:	<u>\$1,161,660</u>	<u>18FT 2PT 2T</u>

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.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
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PERSONNEL:	19FT 2PT 2T	20FT 2PT 3T	18FT 2PT 2T
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COST:

PERSONAL SERVICES	\$656,170	\$818,820	\$833,240
SUPPLIES	27,000	29,550	33,610
OTHER SERVICES	114,350	111,080	139,400
DEBT SERVICE	103,150	132,720	155,410
CAPITAL OUTLAY	0	1,000	0
	<u>\$900,670</u>	<u>\$1,093,170</u>	<u>\$1,161,660</u>

REVENUES:	\$ 3,300	\$ 19,500	\$ 2,000
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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