

MUSEUM

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**Municipal
Manager**

Museum

5210

DEPARTMENT SUMMARY

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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 PROGRAMMING HIGHLIGHTS

- Operate and maintain a physical plant of 140,000 square feet; open 6 days a week in winter, 7 in summer, for an estimated 200,000 visitors.
- Administer a mandatory seasonal admission fee from May 15 to September 15.
- Maintain 6 galleries of art from the permanent collection and three of changing exhibitions, plus exhibits in the atrium.
- Maintain 15,000 square feet of historical exhibits in the Alaska Gallery.
- Maintain the Children's Gallery and related activities.
- Organize and conduct 558 tours of the above galleries.
- Expand the collections through private donations, and maintain them.
- Expand and maintain the Library and Archives.
- Administer 18 1% for Art in Public Places projects for the Municipality.
- Organize and present 150 public programs.
- Rent museum facilities to other organizations on a space-available basis.
- Operate a 95-car underground parking garage.

RESOURCES

	1988	1989
Direct Costs	\$ 1,160,050	\$ 1,242,700 1,086,700
Program Revenues	\$ 221,280	\$ 381,300 256,300
Personnel	4FT 17PT 4T	7FT 13PT 4T 19 FT 8 PT

1989 RESOURCE PLAN

DEPARTMENT: MUSEUM

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1988 REVISED	1989 BUDGET	1988 REVISED				1989 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
MUSEUM	1,007,920	936,090	4	17	4	25	7	13	4	24
OPERATING COST	1,007,920	936,090	4	17	4	25	7	13	4	24
ADD DEBT SERVICE	152,130	150,610								
DIRECT ORGANIZATION COST	1,160,050	1,086,700								
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	679,140	670,240								
TOTAL DEPARTMENT COST	1,839,190	1,756,940								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	52,920	33,250								
FUNCTION COST	1,786,270	1,723,690								
LESS PROGRAM REVENUES	221,280	256,300								
NET PROGRAM COST	1,564,990	1,467,390								

1989 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUSEUM	819,440	22,440	99,210		941,090
DEPT. TOTAL WITHOUT DEBT SERVICE	819,440	22,440	99,210		941,090
LESS VACANCY FACTOR	5,000				5,000
ADD DEBT SERVICE					150,610
TOTAL DIRECT ORGANIZATION COST	814,440	22,440	99,210		1,086,700

*updated
12/14/88
Roe*

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET

DEPARTMENT: MUSEUM

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1988 REVISED BUDGET:	\$ 1,160,050	4FT	17PT	4T
Amount Required to Continue Existing Programs in 1989:	13,740			

REDUCTIONS TO EXISTING PROGRAMS:

1% arts program position reduced to part time	(8,380)	(1FT)	1PT	
Museum attendant	(18,200)		(1PT)	
Two part time Assistant Curators reduced to 80% from 94%	(10,620)			

EXPANSIONS IN EXISTING PROGRAMS:

Change 4 TEMPORARY POSITIONS TO 1 FT & 3 PT	21,160	1 FT	3 PT	(4T)
RESTORE PART TIME POSITIONS TO FULL TIME	62,330	14 FT	(14 PT)	
ADD PART TIME ASSISTANT CURATOR OF EDUCATION	22,110		1 PT	
ADD PART TIME ASSISTANT ARCHIVIST	22,110		1 PT	

MISCELLANEOUS INCREASES (DECREASES):

- Overtime	(7,890)	✓		
- Benefits (temporary positions)	(2,020)	✓		
- Supplies	(4,880)	(3,740)	✓	
- Other services	(15,370)	(15,090)	✓	
- Debt service	(1,520)	✓		
- Capital outlay (Museum collections)	(28,540)	✓		

1989 BUDGET

\$ 1,086,700	7FT	13PT	4T
1,242,700	19 FT	8 PT	