

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 Historical and Fine Arts Museum, 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	\$ 1,099,190
Program Revenues	\$ 3,300	\$ 44,500
Personnel	19FT + 2PT + 2T	20FT + 2PT + 3T

**PROGRAM PLAN
1985 PROPOSED 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>\$ 1,065,780</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>\$ 1,099,190</p>	<p>20FT/2PT/3T</p>

**RESOURCE PLAN
1985 PROPOSED BUDGET**

DEPARTMENT: MUSEUM

1984/1985 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1984 REVISED	1985 PROPOSED	1984 REVISED				1985 PROPOSED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Museum	900,670	1,099,190	19	2	2	23	20	2	3	25
Direct Organizational Cost	900,670	1,099,190	19	2	2	23	20	2	3	25
Add Intragovernmental Charges	352,330	701,220								
Total Department Cost	1,253,000	1,800,410								
Less Intragovernmental Charges	0	0								
Function Cost	1,253,000	1,800,410								
Less Program Revenues	3,300	44,500								
Net Program Cost	1,249,700	1,755,910								

1985 PROPOSED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Museum	822,280	29,550	113,640	132,720	1,000	1,099,190
Department Total	822,280	29,550	113,640	132,720	1,000	1,099,190

RECONCILIATION FROM 1984 REVISED TO 1985 PROPOSED BUDGET

DEPARTMENT: MUSEUM

	DIRECT COSTS	POSITIONS
1984 REVISED BUDGET:	\$900,670	19FT/2PT/2T
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:	38,230	
REDUCTIONS IN EXISTING PROGRAMS:		
— None		
EXPANSIONS IN EXISTING PROGRAMS:		
— Full-year funding for four full-time and one part-time museum attendants funded for three months in 1984.	102,470	
NEW PROGRAMS:		
— Operate museum parking garage (offset by revenues).	33,410	1FT/ 1T
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
— Increase in debt service.	24,410	
1985 PROPOSED BUDGET:	\$1,099,190	20FT/2PT/3T

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 5200 MUSEUM

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
01	5210	MUSEUM TAX SUPPORTED	01	The Director, one senior administrative officer, three clerical personnel, and four full-time and one part-time security and maintenance staff operate most of the expanded Historical and Fine Arts Museum on the 1984 schedule (without 24-hour security personnel) and with few changing exhibitions or public programs.
02	5210	MUSEUM TAX SUPPORTED REVENUE SUPPORTED \$4,500	02	Three curators, two assistant curators, and one museum archivist provide exhibitions, public programs, classes, care for the collections, and other curatorial services for the expanded museum.
03	5210	MUSEUM TAX SUPPORTED	03	Four full-time, one part-time, and two temporary museum attendants authorized for 1984 on a partial year basis are funded for the full year to provide 24-hour security for the expanded museum facility.
04	5210	MUSEUM NEW PROGRAM TAX SUPPORTED REVENUE SUPPORTED \$40,000	04	One full-time and one temporary museum attendant operate the museum parking garage, collect parking fees, and provide security for the area.

DEPARTMENT TOTALS

Service levels which reflect new programs or an expansion in an existing program are indicated as "New Program." All other service levels are existing programs.

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : MUSEUM

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
9	1	0	363,930	10,000	30,530	132,720	0	537,180
6	0	0	282,330	13,500	80,210	0	0	376,040
4	1	2	145,610	4,850	2,100	0	0	152,560
1	0	1	30,410	1,200	800	0	1,000	33,410
20	2	3	822,280	29,550	113,640	132,720	1,000	1,099,190