

MUSEUM

MUSEUM..... 7110

HERB PRUETT, Director

MUSEUM'S BUDGET UNITS

Museum General Fund Budget.....	7110
Museum Book & Gift Store	7111
Museum Special Projects	7112

MISSION

Programs: Assures ongoing public and County support for execution of Mendocino County Museum's mission to "Tell the Community Story," preserve the heritage and history of Mendocino County and the region through exhibitions, programming, events, research libraries and archives. The Museum is growing into a role of local and regional economic development via increased tourism, researchers' & writers' services, and above all, cooperation with other institutions and agencies involved in like or compatible missions. Museum staff includes a Director, Curator, Supervising Staff Assistant, and Receptionist. Staff members often serve in diverse jobs ranging from greeting the public, assisting with school and tour groups, coordinating activities between *Roots of Motive Power Events* and *Mendocino College* classes, managing a Book & Gift Store and serving Book Store customers. As the official archival depository for Mendocino County (and State of California in regard to certain shipwreck materials), document and photographic collections have grown rapidly. Mendocino County Museum hires two professional archivists on contract to organize and serve archival customers.

Public Trust: The Museum stands as a guardian of history and culture in Mendocino County and the Redwood Empire; entrusted with the care and maintenance of artifact, documents, photographs and oral histories for the benefit of future generations.

Practices: The Museum is a professional institution, member of the *American Association of Museums*, *California Association of Museums*, and the *American Association of State & Local History*, promoting trust and reliability in preserving, demonstrating, exhibiting and archiving the cultural icons of past and present eras.

People: Museum staff, contract help, and trained volunteers provide Mendocino County with museum services not often found in rural counties.

MAJOR ACCOMPLISHMENTS IN 2007-2008 FISCAL YEAR

Programs:

- Archive Development moved forward with the services of two professional archivists on a contract basis. The Museum is experiencing increasing requests for access to archival and photographic collections, but is severely limited by lack of staff and resources.
- The Museum contracted with a data specialist to save and retrieve twelve years of collections data from now extinct Macintosh computers no longer used or supported by the County.
- The Museum facility suffered significant structural problems which have taken several years to resolve. A plan by the General Services Agency now promises to allow use of the 10,000 sq. ft. of artifact and archival storage space built in 2003, which will make possible a doubling in size of the public exhibition spaces requiring new exhibits and a general redesign of galleries. Plans are well underway to develop a new perspective of artifact presentation, with updated techniques and technologies for the benefit of public education on local heritage, culture and history.

Public Trust: Continued to develop a professional reputation to engender growing trust in the public perception of the Museum and what it has to offer the public.

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Practices: Operated three research libraries (Steam-powered logging & railroad equipment, Curatorial Reference Library, and History/Archival Library).

People: Current Museum staff, two contract archivists and a fledgling program to train volunteers supported Museum functions.

GOALS/OBJECTIVES FOR 2008-2009 FISCAL YEAR

Programs:

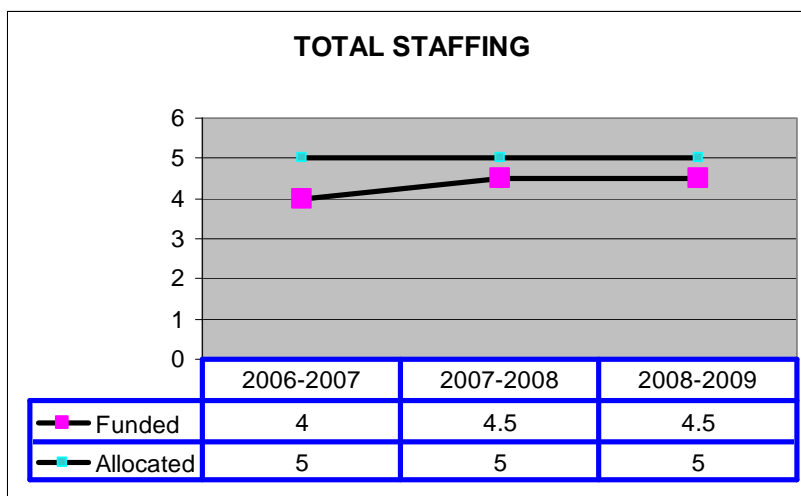
- Seek non-government funding in support of Archivists.
- Continue endowment building and estate planning for long-term, non-tax derived future support in a wide range of programs & projects.
- Develop a volunteer data-entry assistant to continue the entry of collections and archival information in the museum’s data base. This will give the public greater access to information on historical and cultural subjects.
- Increase tourist attendance to 25,000 (with loss of Skunk Train Service in Willits, tourism has weakened significantly.) A new major directional sign on U.S. 101 (Main Street) should be installed by summer 2008.
- Complete installation of a proper “Reading Room” for archives customers.

Public Trust: Continue care and maintenance of artifacts, archives, and photographic items deposited and donated to the Museum.

Practices: Goals include: environmental control for the protection of all collections; development of updated policies to support 24-hour care of collections; and monitoring of environmental controls. (Museums do not turn the lights and AC off at night.)

People: A newly configured “Board of Advisors” was established in late 2007 and now has nine acting members and two ex-officio members. The Board of Advisors meets quarterly (considering more often) to confer on advice to present to the “Board of Trustees” also known as the Mendocino County Board of Supervisors. Continue to support and nourish an effective development of the Board of Advisors and supporting staff.

STAFFING CHART

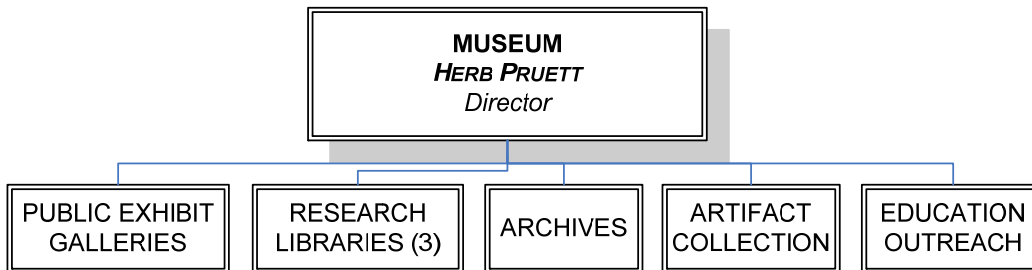


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PROGRAM CHART



BUDGET UNIT 7110 SUMMARY

Fund: 1100

	Actual 2005-06	Actual 2006-07	Actual 2007-08 As of 05/20/08	Adopted Budget 2007-08	Request 2008-09	Recommend 2008-09
Salaries & Employee Benefits	238,795	242,923	225,473	263,034	299,733	295,928
Services & Supplies	44,671	72,322	66,353	89,112	47,717	47,867
Fixed Assets	0	0	0	3,500	0	0
Expenditure Transfer and Reimbursement	-176	0	0	0	0	0
Net Appropriations	283,290	315,245	291,826	355,646	347,450	343,795
Revenues	14,367	34,297	9,051	52,500	59,661	59,661
Total Net County Cost	268,923	280,948	282,775	303,146	287,789	284,134

PROPOSED MAJOR BUDGET CHANGES

(2007-08 Adopted Budget Compared to 2008-09 Recommended)

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for 4.5 positions. No additional funding recommended this year by CEO.

Services & Supplies

- ✧ Acct. 2239 Provides for special supplies, equipment needs of Curator.

Revenues

- ✧ Acct. 4200 Provides funding from Mendocino College for classroom rentals and income from an endowment account at Community Foundation of Mendocino County (paid quarterly).
- ✧ Acct. 4110 Interest from Endowment Trust.

MUSEUM

MUSEUM BOOK AND GIFT STORE..... 7111

HERB PRUETT, Director

PROGRAM DISCUSSION

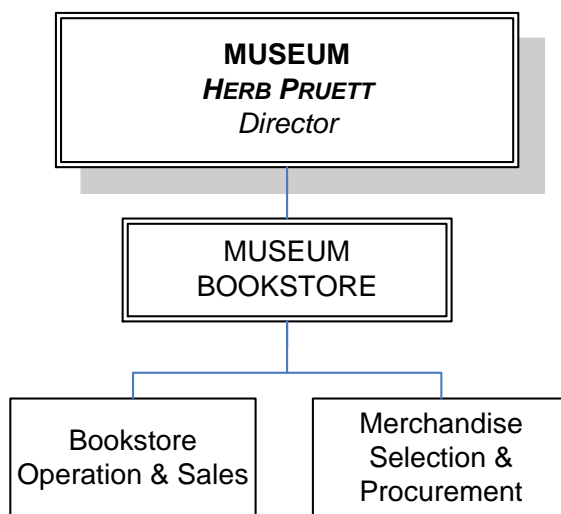
Programs: When presented to the citizens of Mendocino County by the Historical Society in 1972, the County assumed responsibility for general operation and the Museum department was charged with funding its programs and outreach via income from sales in a book & gift store, endowment building, estate planning and donations. The Museum Book & Gift Store has grown to be a logical function of the museum and is a resource for historians, writers, and guests from the general public. The Book & Gift Store has plans to expand into a new and larger space in the coming months.

Public Trust: Provides appropriate and informational publications for sale in the Book & Gift Store, as an academic, tourist oriented public service as well as an extended service of the museum.

Practices: The Book & Gift Store stocks publications and memorabilia from diverse publishers and providers particularly *Grassroots History Publications (GHP)*—the publishing branch of the Museum.

People: Museum staff members staff the Book & Gift Store, primarily the Supervising Administrator and Receptionist with other staff filling in for breaks, lunches and absences.

PROGRAM CHART



MUSEUM

MUSEUM BOOK AND GIFT STORE..... 7111

HERB PRUETT, Director

BUDGET UNIT 7111 SUMMARY

Fund: 1214

	Actual 2005-06	Actual 2006-07	Actual 2007-08 As of 05/20/08	Adopted Budget 2007-08	Request 2008-09	Recommend 2008-09
Services & Supplies	12,453	8,695	8,520	18,650	12,895	12,895
Net Appropriations	12,453	8,695	8,520	18,650	12,895	12,895
Revenues	11,848	12,244	9,458	20,360	10,005	10,005
Total Fund Balance Contribution	605	-3,549	-938	-1,710	2,890	2,890

PROPOSED MAJOR BUDGET CHANGES

(2007-08 Adopted Budget Compared to 2008-09 Recommended)

Services & Supplies

- ✧ Acct. 2239 Provides for Museum & Roots of Motive Power merchandise, advertising to increase sales, copy fees and payment of use tax to Board of Equalization.

Revenues

- ✧ Acct. 7600 Provides for bookstore sales, sales tax earned from taxable sales, merchandise sales for volunteer organizations, etc.

MUSEUM

MUSEUM SPECIAL PROJECTS..... 7112

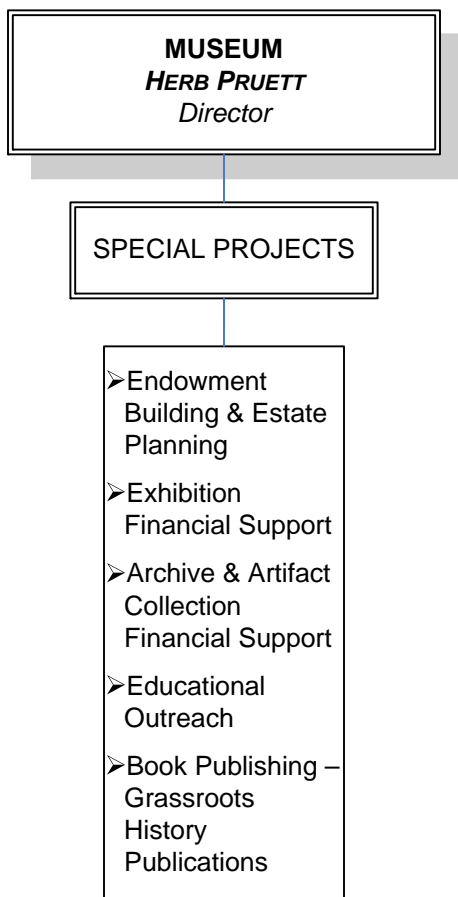
HERB PRUETT, Director

PROGRAM DISCUSSION

Programs: Budget Unit 7112 “Special Projects” was established to provide for donations, endowment, and trusts. All funds in this budget unit are non-tax derived, cannot be used other than as stipulated by estate plans, and other donor stipulations. The original 1972 agreement between the Historical Society and County stipulates that income generated is to be kept and maintained for support of Museum projects and programs.

Public Trust: To utilize non-tax derived funds according to estate plans, wills, specific project support, and to be accountable for expenditures and investment. The Museum has an established account with *Community Foundation of Mendocino County* with monies invested and professionally managed through *Capital Guardian Trust of San Diego*. These funds are independently audited. Interest and dividends are transferred quarterly to the Museum on a formula determined by the Museum Director. (20% principal rollback – 80% used to support Museum projects and programs, and sometimes to fill gaps in County general fund appropriations.) Other trust funds are maintained and audited by the Mendocino County Auditor-Controller according to stipulations of donors.

PROGRAM CHART



MUSEUM

MUSEUM SPECIAL PROJECTS..... 7112

HERB PRUETT, Director

BUDGET UNIT 7112 SUMMARY

Fund: 1215

	Actual 2005-06	Actual 2006-07	Actual 2007-08 As of 05/20/08	Adopted Budget 2007-08	Request 2008-09	Recommend 2008-09
Services & Supplies	14,617	18,144	17,239	28,500	28,500	28,500
Expend Transfer and Reimbursement	6,300	19,595	8,364	12,000	0	0
Net Appropriations	20,917	37,739	25,603	40,500	28,500	28,500
Revenues	15,310	46,797	22,977	27,500	27,500	27,500
Total Fund Balance Contribution	5,607	-9,058	2,626	13,000	1,000	1,000

PROPOSED MAJOR BUDGET CHANGES

(2007-08 Adopted Budget Compared to 2008-09 Recommended)

Services & Supplies

- ✧ Acct. 2239 Provides funding for Artifact Storage furnishing, Exhibition preparation and presentation, educational program, special events, lectures, and other Museum programming.

Expend Transfer & Reimbursement

- ✧ Acct. 5802 Provides for a transfer to the Museum operations budget (BU 7110).

Revenues

- ✧ Acct. 7707 Provides funding from visitations by the public, grants, memberships, endowment revenue, etc.

County of Mendocino
2008-09
PROPOSED BUDGET

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