

J.M. Davis Memorial Commission # 204

Lead Administrator: Wayne McCombs, Director

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$250,000					\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

*Source of "Other" and % of "Other" total for each.

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover						
FY'16 GR Refund**	\$7,079					\$7,079

*Source of "Other" and % of "Other" total for each.

**Indicate how the FY'16 General Revenue refund was budgeted
general operations

What Changes did the Agency Make between FY'16 and FY'17?
<p>1.) Are there any services no longer provided because of budget cuts? Museum is closed on Sunday and Monday</p> <p>2.) What services are provided at a higher cost to the user? N/A</p> <p>3.) What services are still provided but with a slower response rate? Building and ground maintenance</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document. No</p>

FY'18 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$250,000					-100.00%
Total	\$250,000	\$0	\$0	\$0	\$0	-100.00%

*Source of "Other" and % of "Other" total for each.

FY'18 Top Five Appropriation Funding Requests		\$ Amount
Request 1: Description	lighting	\$75,000
Request 2: Description	computers	\$12,000
Request 3: Description	phone system	\$ 4,000-
Request 4: Description	repair entry way	\$3,000
Request 5: Description	curator supplies	\$4,000
Total Increase above FY-18 Request		94,000

How would the agency handle a 5% appropriation reduction in FY'18?
On all possible budget cuts the museum will have to look at operating hours.

How would the agency handle a 7.5% appropriation reduction in FY'18?

How would the agency handle a 10% appropriation reduction in FY'18?

Is the agency seeking any fee increases for FY'18?		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?
Lighting computers phone system

Federal Government Impact
1.) How much federal money received by the agency is tied to a mandate by the Federal Government? none
2.) Are any of those funds inadequate to pay for the federal mandate?
3.) What would the consequences be of ending all of the federal funded programs for your agency?
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
5.) Has the agency requested any additional federal earmarks or increases?

Division and Program Descriptions						
Administrative Services Salaries, upkeep on museum						
FY'17 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration				1	2	
Total	0	0	0	1	2	0

FTE History					
	2017 Budgeted	2016	2013	2010	2006
Administration	4	4	4	5	7
Total	4	4	4	5	7

Performance Measure Review					
Measure I	FY'16	FY'15	FY'14	FY'13	FY'12

Revolving Funds (200 Series Funds)			
Revolving Fund I	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Brief Description			

