

FY 2024 Budget Performance Review
20400 - J M Davis Arms & History Museum

Lead Administrator: Wayne McCombs

Lead Financial Officer:

Agency Mission

The Mission of the J.M. Davis Memorial Commission is to house, preserve, display and update the unique collection of firearms and historical artifacts collected by Mr. J.M. Davis and to provide an historical and educational experience for the viewing public.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name

Division or Program Description

1000001 - Museum Operations

Daily operations of the museum and personnel cost.

8800010 - ISD Data Processing

IT services to keep the museum up to date with web services and internet.

FY'23 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	Museum Operations	\$439,360		\$92,045			\$531,405
1000002	SEP21 Lighting Grant Match	\$100,640		\$13,574			\$114,214
1000003	SEP21 Lighting Grant Expenses		\$232,876				\$232,876
8800010	ISD Data Processing			\$17,838			\$17,838
							\$0
							\$0
							\$0
Total		\$540,000	\$232,876	\$123,457	\$0	\$0	\$896,333

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department

FY'22 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19211	FY22 Carryover	\$49,952					\$49,952
20000	J M Davis Memorial Comm Fund			\$112,387			\$112,387
20500	J M Davis Endowment Fund			\$15,919			\$15,919

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'22 and FY'23?

1.) Are there any services no longer provided because of budget cuts?

Museum closed on Mondays

2.) What services are provided at a higher cost to the user?

N/A

3.) What services are still provided but with a slower response rate?

N/A

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

No

FY'24 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	Museum Operations	\$475,000	\$0	\$92,045	\$0	\$567,045	6.71%
1000002	SEP21 Lighting Grant Match	\$0	\$0	\$0	\$0	\$0	-100.00%
1000003	SEP21 Lighting Grant Expenses	\$0	\$0	\$0	\$0	\$0	-100.00%
8800010	ISD Data Processing	\$0	\$0	\$17,838	\$0	\$17,838	0.00%
		\$0	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	
Total		\$475,000	\$0	\$109,883	\$0	\$584,883	-34.75%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'24 Top Five Operational Appropriation Funding Requests		
Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Museum Operations	\$85,000
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$85,000
Total Increase above FY-23 Budget (including all requests)		\$ 85,000
Difference between Top Five requests and total requests:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?
No

How would the agency be affected by receiving the same appropriation for FY '24 as was received in FY '23? (Flat/ 0% change)
Critical need for maintenance director

How would the agency handle a 2% appropriation reduction in FY '24?
Reduce staff and museum operation hours.

Is the agency seeking any fee increases for FY '24?		
	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19
SEP 21		1000003	\$232,876				

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?
No

3.) What would the consequences be of ending all of the federal funded programs for your agency?
The retrograde lighting project would not be completed.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
Will not be affected since the project will be completed in FY23.

5.) Has the agency requested any additional federal earmarks or increases?
No

FY'23 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1000001	Museum Operations	1	4.8	2.8	3		
Total		1	4.8	2.8	3	0	0

FTE History						
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
1000001	Museum Operations	5.8	4.8	4.4	4.3	5.0
Total		5.8	4.8	4.4	4.3	5.0

Performance Measure Review					
Program Name	FY 22	FY 21	FY 20	FY 19	FY 18

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
Fund number: Fund name			
<i>Describe fund purpose and revenue source</i>			
20000: J M Davis Memorial Comm Fund			
Funds help pay daily operations, maintain museum, and replenish gift shop items. Revenue is received through gift shop sales and donations.	\$74,578	\$53,685	\$112,387
20500: Endowment			
Endowment that now collects interest and is not used for operations.	\$4,186	\$0	\$15,919

FY 2023 Current Employee Telework Summary						
List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
330 N. J.M. Davis Blvd	Claremore	Rogers	5.8			5.8
						0
						0
						0
						0
						0
Total Agency Employees						5.8