

**FY 2025 Budget Performance Review**  
**20400 J.M. Davis Memorial Commission**

Version Original  
 Lead Administrator:

Date submitted  
 Lead Financial Officer: xx/xx/xxxx

**Agency Mission**

The Mission of the J.M. Davis Memorial Commission is to house, preserve, display and update the unique collections of firearms and historical artifacts collected by Mr. John Monroe 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**

10 Museum Operations

**FY'24 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
10	Museum Operations	\$475,000		\$100,000			\$575,000
<b>Total</b>		<b>\$475,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,000</b>

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable for each department:

**FY'23 Carryover by Funding Source**

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
10	Museum Operations	\$26,263					\$26,263
							\$0
							\$0

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable:

**What changes did the agency make between FY'23 and FY'24?**

- Are there any services no longer provided because of budget cuts?  
No
- What services are provided at a higher cost to the user?  
OMES continues to increase the cost of Payroll and Shared Services.
- What services are still provided but with a slower response rate?  
None
- Did the agency provide any pay raises that were not legislatively/statutorily required?  
No

**FY'25 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
10	Museum Operation	\$500,000	\$0	\$150,000	\$0	\$650,000	13.04%
<b>Total</b>		<b>\$500,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$650,000</b>	<b>13.04%</b>

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

**FY'25 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Past years of deferred maintenance to the agency's physical structure and materials	\$25,000
Request 2:	Requesting increased access to Revolving 200 fund to assist with Request 1	\$0
Request 3:		
Request 4:		
Request 5:		
<b>Top Five Request Subtotal:</b>		<b>\$25,000</b>
<b>Total Increase above FY-24 Budget (including all requests)</b>		<b>\$ 25,000</b>
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 '25 as was received in FY '24? (Flat/ 0% change)**

We would have to continue to defer maintenance to the agency's physical structure and materials and not be able to pay what OMES is demanding

**How would the agency handle a 2% appropriation reduction in FY '25?**

Even more of our agency's maintenance and business materials would be neglected to a point that would be noticed by the public we serve. OMES would receive less than they require.

**Is the agency seeking any fee increases for FY '25?**

	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 LRPC? (Yes/No)
Priority 1		
Priority 2		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	
0	
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?	

FY 2024 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	Museum Operations	1	4.5	3.5	2		
<b>Total</b>		<b>1</b>	<b>4.5</b>	<b>3.5</b>	<b>2</b>	<b>0</b>	<b>0</b>

FTE History by Fiscal Year							
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
10	Museum Operations	5.8	4.8	5.8	5.8	5.4	5.8
<b>Total</b>		<b>5.8</b>	<b>4.8</b>	<b>5.8</b>	<b>5.8</b>	<b>5.4</b>	<b>5.8</b>

Performance Measure Review					
Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
Fund number: Fund name			
Revolving Funds (200 Series Funds), Donations and Gift Shop sales revenue	\$336,997	\$301,247	\$131,599

FY 2024 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 (headcount), 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
J.M. Davis Arms & Historical Museum 330 N JM Davis Blvd	Claremore	Rogers	7			7
						0
<b>Total Agency Employees</b>						<b>7</b>