

### Fiscal Estimate - 2021 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>21-3798/1</b>	<b>Introduction Number</b> <b>AB-0391</b>
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**Description**  
 funding for historic sites of the State Historical Society

**Fiscal Effect**

**State:**

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Indeterminate	<input checked="" type="checkbox"/> Increase Existing Appropriations	<input checked="" type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input type="checkbox"/> Decrease Existing Appropriations	<input type="checkbox"/> Create New Appropriations	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Decrease Costs	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

**Local:**

<input type="checkbox"/> No Local Government Costs	<input type="checkbox"/> Indeterminate	<b>5. Types of Local Government Units Affected</b>		
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	<input type="checkbox"/> Towns	<input type="checkbox"/> Village	<input type="checkbox"/> Cities
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Counties	<input type="checkbox"/> Others	
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	<input type="checkbox"/> School Districts	<input type="checkbox"/> WTCS Districts	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory			

<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS	20.245(1)(r)

<b>Agency/Prepared By</b>	<b>Authorized Signature</b>	<b>Date</b>
WHS/ Shannon Wendt (608) 264-6456	Shannon Wendt (608) 264-6456	6/11/2021

**Fiscal Estimate Narratives**

**WHS 6/11/2021**

LRB Number <b>21-3798/1</b>	Introduction Number <b>AB-0391</b>	Estimate Type <b>Original</b>
<b>Description</b> funding for historic sites of the State Historical Society		

**Assumptions Used in Arriving at Fiscal Estimate**

Under this bill the Historical Society would open and operate all of its historic sites and museums for 2-5 months (depending on the site) during the 2021 season. The bill would provide \$1 million in GPR support and would result in \$100,000 to \$250,000 in additional earned revenue depending on consumer demand, weather, and other uncontrollable factors. For this estimate, we assume \$250,000 in revenue. Costs associated with reopening are estimated at \$1.3 million. These costs include salary and fringe expenses for employees to prepare for opening and to staff the sites; supplies & services expenses to prepare for opening, purchase goods for the gift shop, and to operate the sites; salary, fringe, and supplies & services for administrative support required to open and operate the sites; and marketing expenses.

**Long-Range Fiscal Implications**

In the long-term, this funding will allow the Historical Society and the Museums & Historic Sites to recover from the impacts of the COVID-19 pandemic.

## Fiscal Estimate Worksheet - 2021 Session

Detailed Estimate of Annual Fiscal Effect

Original
  Updated
  Corrected
  Supplemental

<b>LRB Number</b> 21-3798/1		<b>Introduction Number</b> AB-0391	
<b>Description</b> funding for historic sites of the State Historical Society			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes (FTE Position Changes)	\$725,000		\$
State Operations - Other Costs	575,000		
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>	<b>\$1,300,000</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR	1,000,000		
FED			
PRO/PRS			
SEG/SEG-S (Earned: 20.245(1)(r))	300,000		
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
	Increased Rev	Decreased Rev	
GPR Taxes	\$1,000,000		\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S (Earned: 20.245(1)(r))	250,000		
<b>TOTAL State Revenues</b>	<b>\$1,250,000</b>		<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
	<u>State</u>	<u>Local</u>	
NET CHANGE IN COSTS	\$1,300,000		\$
NET CHANGE IN REVENUE	\$1,250,000		\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
WHS/ Shannon Wendt (608) 264-6456		Shannon Wendt (608) 264-6456	6/11/2021