

HISTORICAL SOCIETY

Budget Summary						FTE Position Summary				
Fund	2020-21 Adjusted Base	Governor		2021-23 Change Over Base Year Doubled		2020-21	Governor		2022-23 Over 2020-21	
		2021-22	2022-23	Amount	%		2021-22	2022-23	Number	%
GPR	\$21,957,000	\$22,028,700	\$22,267,900	\$382,600	0.9%	112.65	112.65	112.65	0.00	0.0%
FED	1,390,800	1,549,300	1,549,500	317,200	11.4	8.86	8.86	8.86	0.00	0.0
PR	3,303,200	4,716,900	6,668,600	4,779,100	72.3	26.75	26.75	26.75	0.00	0.0
SEG	<u>4,763,200</u>	<u>3,954,100</u>	<u>4,931,700</u>	<u>- 640,600</u>	<u>- 6.7</u>	<u>33.28</u>	<u>33.28</u>	<u>33.28</u>	<u>0.00</u>	<u>0.0</u>
TOTAL	\$31,414,200	\$32,249,000	\$35,417,700	\$4,838,300	7.7%	181.54	181.54	181.54	0.00	0.0%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

Governor: Adjust the base budget by \$656,500 GPR, \$158,500 FED, \$537,500 PR, and \$1,265,600 SEG in 2021-22 and \$656,500 GPR, \$158,700 FED, \$539,100 PR, and \$1,265,600 SEG in 2022-23 for: (a) turnover reduction (-\$194,800 GPR annually); (b) full funding of continuing position salaries and fringe benefits (\$1,353,500 GPR, \$150,400 FED, \$495,800 PR, and \$1,265,600 SEG annually); (c) overtime (\$7,300 GPR annually); (d) night and weekend differential pay (\$12,400 GPR annually); and (e) lease and directed moves costs (-\$521,900 GPR, \$8,100 FED, and \$41,700 PR in 2021-22 and -\$521,900 GPR, \$8,300 FED, and \$43,300 PR in 2022-23).

GPR	\$1,313,000
FED	317,200
PR	1,076,600
SEG	<u>2,531,200</u>
Total	\$5,238,000

2. DEBT SERVICE REESTIMATE

Governor: Modify funding by -\$565,700 GPR and \$876,200 PR in 2021-22 and -\$327,800 GPR and \$2,826,300 PR in 2022-23 as a reestimate of debt service payments. Base level funding is \$4,946,800 GPR and \$73,000 PR annually.

GPR	-\$893,500
PR	<u>3,702,500</u>
Total	\$2,809,000

3. FUEL AND UTILITIES REESTIMATE

Governor: Reduce funding by -\$103,600 in 2021-22 and -\$102,300 in 2022-23 to reflect estimated costs for fuel and utilities at Historical Society facilities. Base level funding is \$914,400 annually.

GPR	-\$205,900
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4. WISCONSIN BLACK HISTORICAL SOCIETY

GPR	\$169,000
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Governor: Provide \$84,500 annually over base level funding of \$84,500 for the Wisconsin Black Historical Society.

The Wisconsin Black Historical Society documents and preserves historical records and artifacts related to African Americans and their history in Wisconsin. The Society operates a museum located in Milwaukee.

5. REDUCE ESTIMATED EARNED INCOME

SEG	-\$3,171,800
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Governor: Reduce the appropriation funded with earned income to the history preservation partnership trust fund by -\$2,074,700 in 2021-22 and -\$1,097,100 in 2022-23 attributable to the effects of the COVID-19 pandemic on the ability of the Historical Society to generate such income. Income has been affected because the historic sites and museums have been closed or open on a limited basis which reduces revenues from admissions, gift shop sales, and event rentals.

6. REALIGNMENT OF POSITIONS

Governor: Transfer 0.2 position and \$15,800 FED from the Society's federal general program operations appropriation to its federal indirect cost reimbursements appropriation to comply with federal grant requirements.