

HISTORICAL SOCIETY

Budget Summary						FTE Position Summary				
Fund	2022-23 Adjusted Base	Governor		2023-25 Change Over Base Year Doubled		2022-23	Governor		2024-25 Over 2022-23	
		2023-24	2024-25	Amount	%		2023-24	2024-25	Number	%
GPR	\$22,077,000	\$28,153,100	\$25,693,700	\$9,692,800	22.0%	112.65	116.65	116.65	4.00	3.6%
FED	1,483,900	2,603,400	2,717,200	2,352,800	79.3	8.86	8.86	8.86	0.00	0.0
PR	3,551,800	5,680,500	5,702,400	4,279,300	60.2	23.35	24.35	24.35	1.00	4.3
SEG	4,203,500	5,728,100	6,721,600	4,042,700	48.1	32.84	32.84	32.84	0.00	0.0
TOTAL	\$31,316,200	\$42,165,100	\$40,834,900	\$20,367,600	32.5%	177.70	182.70	182.70	5.00	2.8%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

GPR	-\$544,800
FED	- 60,200
PR	- 516,500
SEG	<u>1,191,000</u>
Total	\$69,500

Governor: Adjust the base budget by -\$272,400 GPR, -\$30,200 FED, -\$259,000 PR, and \$595,500 SEG in 2023-24 and -\$272,400 GPR, -\$30,000 FED, -\$257,500 PR, and \$595,500 SEG in 2024-25 for: (a) turnover reduction (-\$231,500 GPR annually); (b) full funding of continuing position salaries and fringe benefits (\$124,000 GPR, -\$29,700 FED, -\$259,200 PR, and \$595,500 SEG annually); (c) overtime (\$7,300 GPR annually); (d) night and weekend differential pay (\$12,400 GPR annually); and (e) lease and directed move costs (-\$184,600 GPR, -\$500 FED, and \$200 PR in 2023-24 and (-\$184,600 GPR, -\$300 FED, and \$1,700 PR in 2024-25).

2. DEBT SERVICE REESTIMATE

GPR	-\$1,267,000
PR	<u>- 15,200</u>
Total	-\$1,282,200

Governor: Reduce funding by \$614,000 GPR and \$7,800 PR in 2023-24 and \$653,000 GPR and \$7,400 PR in 2024-25 as a reestimate of debt service payments. Base level funding is \$4,613,500 GPR and \$9,800 PR annually.

3. FUEL AND UTILITIES REESTIMATE

GPR	\$818,000
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Governor: Increase funding by \$396,800 in 2023-24 and \$421,200 in 2024-25 to reflect estimated costs for fuel and utilities at Historical Society facilities. Base level funding is \$812,100 annually.

4. INFORMATION TECHNOLOGY SERVICES

	Funding	Positions
GPR	\$4,945,000	4.00

Governor: Provide \$2,574,900 in 2023-24 and \$2,370,100 in 2024-25 and 4.0 positions annually for the transition of the Historical Society's information technology services and support from the University of Wisconsin-Madison Division of Information Technology to the Department of Administration's Division of Enterprise Technology.

The funding and position authority is to ensure that the Historical Society IT program can maintain the current level of services, implement initiatives included in the IT Strategic Plan, and provide additional resources to support the new Wisconsin History Center.

5. WISCONSIN HISTORY CENTER

GPR	\$3,000,000
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Governor: Provide \$2,500,000 in 2023-24 and \$500,000 in 2024-25 in the Society's general program operations appropriation to support the conservation, preservation, and preparation of historical artifacts as well as digital infrastructure for the planning and operation of the Wisconsin History Center, which is an enumerated state project scheduled to open in fiscal year 2026-27 and expected to serve 250,000 visitors annually.

6. BLACK HISTORICAL SOCIETY

GPR	\$2,000,000
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Governor: Provide \$1,000,000 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.

7. AGENCY SUPPLIES AND SERVICES FUNDING INCREASE

GPR	\$501,600
SEG	<u>200</u>
Total	\$501,800

Governor: Provide \$250,800 GPR and \$100 SEG annually to increase agency supplies and services funding. According to the administration, the amounts represent a 5% increase to supplies and services funding for certain annual GPR and SEG state operations appropriations. The proposed increases would be provided to appropriations that meet the following criteria: (a) in 2021-22, the agency expended 95% or more of the amount budgeted for supplies and services; and (b) for the 2023-25 biennium, no other additional supplies and services funding is being proposed for a similar purpose. The GPR would be provided in the Society's general program operations appropriation and the SEG would be provided in the appropriation for the Northern Great Lakes Center.

8. HISTORICAL AND FINE ARTS COLLECTION INVENTORY

GPR	\$240,000
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Governor: Provide \$240,000 in 2023-24 to complete a comprehensive inventory and

valuation of state-owned historical and fine arts collections.

9. RECORDS MANAGEMENT

	Positions
PR	1.00

Governor: Convert 1.0 LTE position to an FTE permanent position to support the state historical records management program.

10. REVENUE REESTIMATES

FED	\$2,413,000
PR	4,811,000
SEG	<u>2,851,500</u>
Total	\$10,075,500

Governor: Provide \$4,474,200 (\$1,149,700 FED, \$2,395,500 PR, and \$929,000 SEG) in 2023-24 and \$5,601,300 (\$1,263,300 FED, \$2,415,500 PR, and \$1,922,500 SEG) in 2024-25 to reflect current revenue and expenditure projections for the following continuing FED, PR, and SEG appropriations:

- a. \$971,900 FED in 2023-24 and \$1,065,500 FED in 2024-25 for the general program operations -- federal funds appropriation.
- b. \$177,800 FED in 2023-24 and \$197,800 FED in 2024-25 for indirect cost reimbursements for the federal aids appropriation.
- c. \$2,000,000 PR annually for foundation contributed income for the gifts, grants, and membership sales appropriation.
- d. \$365,500 PR annually for the general program operations -- service funds appropriation.
- e. \$30,000 PR in 2023-24 and \$50,000 PR in 2024-25 for general donations for the gifts, grants, and membership sales appropriation.
- f. \$825,000 SEG in 2023-24 and \$1,775,000 SEG in 2024-25 for the history preservation partnership trust fund appropriation.
- g. \$104,000 SEG in 2023-24 and \$147,500 SEG in 2024-25 for the general program operations for the endowment appropriation.

The reestimates reflect the resumption of full operations after the COVID-19 pandemic, progress on the Wisconsin History Center project, growth of certain revenue-generating functions, endowment performance, and new federal grant funding.