

FYE 2019 BUDGET RECEIVED

\$583,456

FYE 2020 BUDGET REQUEST

\$577,260

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2019 - 2020

DEPARTMENT NAME

Museum

CHART OF ACCOUNT NUMBERS

700-5-7001, -7002, -7003, -7004

BUDGET VERSION

1

PREPARED BY

Scott Goetz

PHONE NUMBER

307.332.1075

EMAIL

scott.goetz@fremontcountywy.gov

BUDGET MESSAGE

DEPARTMENT Museum

ANTICIPATED REVENUE STREAMS

1. Revenue is expected to remain static for the General Fund budget.
2. Anticipated revenue streams for the Self-generated budgets are outlined in that budget separately.

EXPENDITURE TRENDS

1. Expenditure Trends for all of the General Fund Budgets are expected to be in line with the previous fiscal year. Staffing levels will remain static but in an effort to create equity among the staff salaries based on experience and performance I have made salary adjustments to the full time positions but have not increased the amount of money spent, just where it is spent, so the total salary dollars will remain the same as the previous year in the salary sheet. The only variation might come in the form of changes to any of the benefits associated with employment.
2. Where we will see any variation is in the Self-Generated Budget where revenue has increased slightly and we will continue to take on projects at each of the museums that have been in the planning stages and/or are ongoing projects that revolve around continued maintenance/upgrades to facilities/exhibits, etc.
3. Please note the expected GF budget has gone down from the previous year by roughly \$10,000, because we were able to shift a couple of expenses to the SG budget as a result of slightly increased revenue in those budgets.

BUDGET CHANGES FROM LAST YEAR

OTHER

Uniforms: Uniforms and work clothing may be provided to employees upon a departmental policy being described and provided to the Board of County Commissioners. Does your department have a uniform policy? If "Yes," please elaborate below.

The FC Museums do not have a uniform policy in effect. Yes No

FIVE YEAR PLAN

**DEPARTMENT
Museum**

The current 3 year strategic plan will be in effect through fall of 2020. We are currently reviewing the current strategic plan and update and approve a new 3 year strategic plan in the fall of 2020 that will be in affect until 2022.

Mission Statement

The Fremont County Museums are to serve as an educational, historical and cultural institutions whose goal is to collect, preserve and interpret artifacts that reflect the human and natural history of the Wind River Area.

Vision Statement

To be a dynamic, progressive, and engaging group of museums that strive to be a leader among the region's county operated museum and historic sites.

Background

Fremont County operates individual museums dedicated to preserving the area's cultural and natural history in Dubois, Lander and Riverton. Each museum collects and interprets valuable, distinct and complimentary aspects of the Wind River Region.

Prior to March 2014 the museums worked independently of one another in almost all facets of the individual organizations. A reorganization in March 2014 and the addition of a Central Director to oversee the operations of all three museums changed numerous aspects of all the museums operations. While the individual museums continue to work independently in many areas, they work collaboratively in a number of areas for the mutual benefit of the three museums and when it is beneficial for the Fremont County Museum System and Fremont County as a whole. Examples of collaborative projects include but not limited to; staff meetings and staff training, volunteers and volunteer programs, traveling exhibits, Fremont County Facilities Interpretive Program, marketing and branding, Wind River Explorer Guide, Discovery Newsletter and the Wind River Mountaineer.

Additionally, prior to the introduction of the Central Director the Museums worked in many instances without the support of other Fremont County entities. After reorganization in March 2014 the Fremont County Museum System has worked collaboratively with Fremont County Vehicle Maintenance, Fremont County Youth Camp and Fremont County Building Maintenance.

Core Values

Our core values are those strongly-held beliefs that help identify our organization and they focus on the most important aspects of how we accomplish our mission:

We strive for excellence and objectivity in research and interpretation.

Our museum staff is motivated, skilled, and well-trained.

Creativity and fearlessness are key components to our success.

Core Competencies

Core competencies are those demonstrated abilities or strengths that not only define our organization, but enable its continued success:

Skilled, vision-oriented leadership

Dedicated employees and volunteers

Excellent museum reputation

4) Agile and responsive

Strategic Goal 3. Programming

Objective 1. Continue Speakers Series, Trek Series, Children's Series

The Fremont County Museum System has introduced several outstanding programs in the last two years. The Adventure Trek program, Discovery Speakers Series, Children's Exploration Series, Wind River Explorer Guide, Historic Walking Tours, and the traveling exhibit program. These programs have been extremely well received and will continue.

Objective 2. Program opportunities

While we have experienced great success with new programs it will be important moving forward to continue to evaluate the current programs and to look for opportunities that will raise awareness, increase visitation and generate revenue for the museums.

(Additionally, the goal of each museum is to continue to improve the quality of the exhibits and continue to create interactive components in exhibits. We have worked with the Riverton Library to create rotating exhibits in display cases, we have worked with Fremont County Maintenance to create an exhibit in the Justice Center and will create another for the FC Maintenance to rotate between the Justice Center and the Courthouse. We have created the "Wind River Visions" traveling exhibit program and will complete the 2nd in a series this spring to help create visibility for the Fremont County Museums. We continue to publish two Wind River Mountaineer journals each year and lead school groups on tours of all three museums.)

2. EMPLOYEES and BENEFITS

Strategic Goal 4. Increasing Personnel Resources

Recent budget cuts have dramatically impacted an already thin staff and our ability to consistently stay open with the expanded hours that were adopted in the last couple of years.

Objective 1. Establish a comprehensive volunteer program

In an effort to develop a consistent, reliable and trained volunteer staff, each site will create a comprehensive list of volunteer jobs along with descriptions and required skills. In addition each site will create an incentive program for volunteers as part of the overall volunteer program.

Objective 2. Addition of a Volunteer Coordinator position to each site

Whereas a volunteer program can contribute extremely valuable and needed skill to the museums, it also requires a significant amount of the paid staff resources to properly train, supervise and organize the program.

In the short term a volunteer program can be managed by existing staff; however, as the program develops it will require a full time staff member to recruit, train, supervise and organize.

Objective 3. Addition of a Development Coordinator to the system

Whereas we expect to increase revenue in several areas (sales, donations, fees) over the next few years the addition of a Development Coordinator at a system level will be needed to truly maximize the numbers of donations made to the museum and in the larger context to maximize the numbers and amounts of large donations made to the individual museums.

It would be expected that a Development Coordinator could handle those duties for all three museums with the assistance of some volunteer support.

(Currently we have full time staff that make less per hour than several of our long term part time staff members because over a period of years prior to 2014 every time the County approved raises, the part time staff also received those raises. Then during the past 3 years when a full time position was refilled it was refilled at a lower salary to accommodate budget constraints. Currently the museum staff is the lowest paid of all county departments except the maintenance department. At some point I would like to get the full time staff up to a salary level that was commensurate with the libraries full time staff salaries.)

3. FUNDING and REVENUE CHANGES

Strategic Goal 1. Increasing financial resources

The Fremont County Museums neither receive funding on par with other comparable Fremont County Entities nor has developed fully the self-generated revenue opportunities that are available. Given the scope of our work, the public we serve and the economic impact we have on Fremont County, the museum stands in need of additional financing if we are to increase progress in collections management, continue to provide diverse programs, maintain facilities, keep up with inflation, increase visitation and provide the staff the resources they need to properly operate.

Objective 1. Create Self-Generated Revenue plan

While Self-Generated Revenue has increased steadily over the past two years, primarily through the sponsorship program and increased gift store sales (a result of increased visitation) there are several identified opportunities yet to be explored. With the contraction in General Fund budget, further development of the current sources and defining and implementing the identified opportunities will be crucial for the success of the museums moving forward.

Objective 2. Implement Self-Generated Revenue Plan

The Museum's General Fund Revenue has declined each of the past two years as a result of depressed conditions in the oil and gas industry as well as other related factors. As a result, more expenses have been shifted to the Museum's Self-Generated budgets. Currently, the museums lag behind the Fremont County Library in the number of full time staff and operational budget. Implementation, at least in part, over the next three years will be critical to continued success.

Strategic Goal 2. Establishing a Strategic Marketing Plan

Prior to 2014, marketing was effectively non-existent. Currently, the Fremont County Museums have an informal marketing plan that relies primarily on “guerilla” marketing techniques. The addition of the Fremont County Museum website and the use of social media in the last two years have been major milestones in marketing and have proven to be very effective. Additional marketing is needed to fully reach the visitation potential at each site.

Objective 1. Develop Strategic Marketing Plan

Under separate cover produce a comprehensive marketing strategy that promotes both the individual museums and the Fremont County Museum System as an entity to both Fremont County residents and potential visitors from outside Fremont County in an effort to increase visitation, visibility and revenue.

Objective 2. Implementation of Marketing Plan

Continue current marketing efforts and implement selected elements each year as revenue and opportunity allows.

(In part increasing the revenue is linked closely with our ability to market the museums and continue to increase visitation. Currently we take advantage of every free (or close to free) opportunity we have to market the museums. In addition to our website, press releases, pitchengine/county10 content agreement, profile pages and calendar of events access on Lander Area Chamber of Commerce and Riverton Chamber of Commerce websites, Wyoming Travel and Tourism website profiles and calendar access, Facebook, and Instagram we are currently developing our profiles on Yelp and Trip Advisor.)

(In regards to traditional development we have increased gift store sales, taken advantage of fees for services including treks, digitization of photos, etc. We have started an "Bi-Annual" mailing for each museum to generate tax deductible donations that is slowly growing. The one thing we have not established to date is an admission fee.)

4. MAINTENANCE or SECURITY ISSUES

Objective 1. Completion of New Dubois Museum Projects

Whereas this project has been in the works for over 5 years, we are currently about to begin the capital campaign to raise the money necessary for the construction and hope to have this project completed within the next three years.

Objective 2. Completion of Facilities Report for the Riverton Museum

Complete the first step in developing a plan to replace the Riverton Museum with a modern facility that will accommodate the needs of the museum and the public.

GRANT SUMMARY - FYE 2020

DEPT: Museum

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$0			

CONTRACTUAL SERVICES - FYE 2020

DEPT: Museum

	Contractor	Description of Services	Amount	Dept
1.	Service plumbing	boiler maintenance	\$600	R
2.				
3.				
4.				
5.				
6.				
7.				
8.				
9.				
10.				
TOTAL CONTRACTUAL SERVICES (69214)			\$600	

MUSEUM BOARD (7001):	\$0
DUBOIS MUSEUM (7002):	\$0
LANDER MUSEUM (7003):	\$0
RIVERTON MUSEUM (7004):	\$600

SERVICE AGREEMENTS - FYE 2020

DEPT: Museum

	Organization	Description	Amount	Dept
1.				
2.				
3.				
4.				
5.				
6.				
7.				
8.				
9.				
10.				
TOTAL SERVICE AGREEMENTS (65234)			\$0	

MUSEUM BOARD (7001):	\$0
DUBOIS MUSEUM (7002):	\$0
LANDER MUSEUM (7003):	\$0
RIVERTON MUSEUM (7004):	\$0

DUES AND SUBSCRIPTIONS - FYE 2020

DEPT: Museum

	Organization	Description	Amount	Dept
1.	FCM	adobe photo	\$1,300	B
2.	Riverton Chamber	membership	\$488	B
3.	Lander chamber	membership	\$465	B
4.	Dubois	membership	\$150	B
5.	MPMA	membership	\$400	B
6.	Constant Contact	membership	\$840	B
7.	Windhosting	web hosting	\$130	B
8.				
9.				
10.				
TOTAL DUES & SUBSCRIPTIONS (69250)			\$3,773	

MUSEUM BOARD (7001):	\$3,773
DUBOIS MUSEUM (7002):	\$0
LANDER MUSEUM (7003):	\$0
RIVERTON MUSEUM (7004):	\$0

CAPITAL ASSETS - FYE 2020

DEPT: Museum

DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)						
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)	DEPT
1.	computer	JUL-SEP 2019	MACHINERY & EQUIPMENT	\$1,500	5	B
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
TOTAL - DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)				\$1,500		

		Board	Dubois	Lander	Riverton
85001	LAND	\$0	\$0	\$0	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0	\$0
85003	MACHINERY & EQUIPMENT	\$1,500	\$0	\$0	\$0
85004	VEHICLES	\$0	\$0	\$0	\$0
85005	OFFICE FURNITURE	\$0	\$0	\$0	\$0
85006	COMPUTER SOFTWARE	\$0	\$0	\$0	\$0
85008	INFRASTRUCTURE	\$0	\$0	\$0	\$0
85010	LIBRARY BOOKS	\$0	\$0	\$0	\$0

CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)								
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2020 RENTAL AMT	DEPT
1.								
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								
TOTAL - NEW CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)				\$0			\$0	
PLUS CURRENT RENTAL PAYMENTS (FYE 2020) - BOARD							\$0	\$0
PLUS CURRENT RENTAL PAYMENTS (FYE 2020) - DUBOIS							\$0	\$0
PLUS CURRENT RENTAL PAYMENTS (FYE 2020) - LANDER							\$0	\$0
PLUS CURRENT RENTAL PAYMENTS (FYE 2020) - RIVERTON							\$1,790	\$1,790

SALARY AND BENEFIT WORKSHEET - FYE 2020

DEPT: Museum

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Select FT / PT / NO BENEFITS	% of wage in this Dept	Employee Name	Job Title	Select Salary Dept	FYE 2019 Annual Base Salary TOTAL all departments	FYE 2019 Annual Base Salary by % this Dept.	FYE 2020 Proposed Base Salary TOTAL all departments	FYE 2020 Proposed Base Salary by % this Dept	Social Security & Medicare	Select Workers Comp Code	Workers Comp	Select Wyoming Retirement Plan	Wyo Retirement	Health Insurance Waived?	Health Insurance	Total Employee Cost
FT	100.0%	GOETZ, SCOTT S	DIRECTOR	B	\$66,200	\$66,200	\$66,200	\$66,200	\$5,064	Museum	\$602	Public Empl	\$8,606		\$17,844	\$98,317
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
FT	100.0%	BELISLE, KIRSTEN	COLLECTIONS MANAGER	D	\$29,000	\$29,000	\$29,000	\$29,001	\$2,219	Museum	\$264	Public Empl	\$3,770		\$17,844	\$53,098
FT	100.0%	THOMPSON, JOHANNA	VISITOR SERVICE COORDINATOR	D	\$36,800	\$36,800	\$36,800	\$36,801	\$2,815	Museum	\$335	Public Empl	\$4,784		\$17,844	\$62,579
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
NO	100.0%	BILLINGSLEY, ANDREA M.	OFFICE AIDE	D	\$8,612	\$8,612	\$8,612	\$8,613	\$659	Museum	\$78		\$0		\$0	\$9,350
NO	100.0%	MCCORMICK, JAMES D	MUSEUM AIDE	D	\$3,640	\$3,640	\$3,640	\$3,640	\$278	Museum	\$33		\$0		\$0	\$3,952
NO	100.0%	WEBBER, KAY	CLERICAL	D	\$3,678	\$3,678	\$3,678	\$3,678	\$281	Museum	\$33		\$0		\$0	\$3,993
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
FT	100.0%	ALLISON, ROBIN	CURATOR/COLLECTI ONS	L	\$31,200	\$31,200	\$31,200	\$31,200	\$2,387	Museum	\$284	Public Empl	\$4,056		\$17,844	\$55,771
FT	100.0%	WISE, RANDALL	VISITOR SERVICE COORDINATOR	L	\$36,800	\$36,800	\$36,800	\$36,801	\$2,815	Museum	\$335	Public Empl	\$4,784		\$17,844	\$62,579
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
NO	100.0%	FARMER, ELIZABETH A.	CLERICAL	L	\$5,720	\$5,720	\$5,720	\$5,720	\$438	Museum	\$52		\$0		\$0	\$6,210
NO	100.0%	LAYTON, JUSTIN H.	MUSEUM AIDE	L	\$8,320	\$8,320	\$8,320	\$8,320	\$636	Museum	\$76		\$0		\$0	\$9,032
NO	100.0%	LOPER, GAIL	CLERICAL	L	\$13,466	\$13,466	\$13,466	\$13,467	\$1,030	Museum	\$123		\$0		\$0	\$14,620
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
FT	100.0%	LARSEN, ZACHARY	Site Manager	R	\$36,000	\$36,000	\$36,000	\$36,000	\$2,754	Museum	\$328	Public Empl	\$4,680		\$17,844	\$61,606
FT	100.0%	Unknown	COLLECTIONS MANAGER	R	\$28,330	\$28,330	\$28,330	\$28,330	\$2,167	Museum	\$258	Public Empl	\$3,683		\$17,844	\$52,282
NO	100.0%	FROST, PENNIE R.	MUSEUM AIDE	R	\$4,680	\$4,680	\$4,680	\$4,680	\$358	Museum	\$43		\$0		\$0	\$5,081
NO	100.0%	LAWSON, CHRISTY	MUSEUM AIDE	R	\$9,812	\$9,812	\$9,812	\$9,813	\$751	Museum	\$89		\$0		\$0	\$10,653
		Sub Totals			\$322,259	\$322,259	\$322,259	\$322,264	\$24,653		\$2,933		\$34,363		\$124,908	\$509,121
		OT Total						\$0	\$0		\$0		\$0		\$0	\$0
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$322,259	\$322,259	\$322,259	\$322,264	\$24,654		\$2,933		\$34,364		\$124,908	\$509,123

	SALARIES	SS-MC	WC	RETIRE	HEALTH INS
MUSEUM BOARD (7001):	\$66,200	\$5,065	\$603	\$8,606	\$17,844
DUBOIS MUSEUM (7002):	\$81,733	\$6,253	\$744	\$8,555	\$35,688
LANDER MUSEUM (7003):	\$95,508	\$7,307	\$870	\$8,841	\$35,688
RIVERTON MUSEUM (7004):	\$78,823	\$6,030	\$718	\$8,363	\$35,688

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: **Museum**

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Account Number	Account Title	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Actual (thru Dec)	FYE 2019 Add'l Expected (Jan - Jun)	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	Difference from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
	MUSEUM BOARD												
700-5-7001-41150	VEHICLE REGISTRATION	\$56,546	\$72,905	\$89,256	\$50,000	\$43,400	\$6,600	\$50,000	\$0	\$50,000	\$0	\$50,000	
700-5-7001-41702	PROPERTY TAX CURRENT	\$491,425	\$334,432	\$514,375	\$308,874	\$200,605	\$99,000	\$299,605	-\$9,269		-\$308,874	\$478,592	
700-5-7001-41712	PROPERTY TAX DELINQUENT	\$7,072	\$9,940	\$7,437	\$0	\$9,234	\$100	\$9,334	\$9,334		\$0	\$0	
700-5-7001-41719	PROPERTY TAX DELINQ INT	\$1,413	\$1,639	\$2,058	\$0	\$835	\$200	\$1,035	\$1,035		\$0	\$0	
700-5-7001-43795	VETS/INDIAN EXEMPTION	\$6,547	\$8,505	\$8,566	\$0	\$2,204	\$7,877	\$10,081	\$10,081		\$0	\$0	
700-5-7001-43797	VETS PROPERTY EXEMPTION	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
700-5-7001-43985	LOCAL GOVT OPERATING	\$0	\$0	-\$150,000	\$0	\$0		\$0	\$0		\$0	\$0	
700-5-7001-44170	BOOK ROYALTIES	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
700-5-7001-44550	SPONSORSHIP	\$12,000	\$12,000	\$8,500	\$12,000	\$0	\$0	\$0	-\$12,000		-\$12,000	\$0	
700-5-7001-47100	INTEREST REVENUE	\$2,833	\$2,584	\$2,554	\$2,000	\$2,202	\$1,500	\$3,702	\$1,702	\$2,500	\$500	\$2,500	
700-5-7001-47200	CHANGE IN FV OF INVEST.	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
700-5-7001-48890	OTHER MISC REVENUES	\$211	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
700-5-7001-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
700-5-7001-49709	TRANSFER FR MUSEUM CPTL PROJ	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
700-5-7001-49920	PROCEEDS OF GFA DISPOSITION	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
	BOARD REVENUE TOTALS:	\$578,047	\$442,003	\$482,746	\$372,874	\$258,481	\$115,277	\$373,758	\$884	\$52,500	-\$320,374	\$531,092	

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: **Museum**

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Account Number	Account Title	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Actual (thru Dec)	FYE 2019 Add'l Expected (Jan - Jun)	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	Difference from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
700-5-7001-51130	SAL SUPERS/MISC/CLERICAL	\$65,000	\$65,000	\$65,000	\$66,200	\$33,100	\$33,100	\$66,200	\$0	\$66,200	\$0	\$66,200	
700-5-7001-52210	HEALTH & LIFE INSURANCE (INTRA	\$17,033	\$17,172	\$17,172	\$17,628	\$8,776	\$8,852	\$17,628	\$0	\$17,844	\$216	\$17,844	
700-5-7001-52220	SOCIAL SECURITY-EMPLOYER	\$4,972	\$4,972	\$4,972	\$5,065	\$2,532	\$2,532	\$5,064	-\$1	\$5,065	\$0	\$5,065	
700-5-7001-52230	UNEMPLOYMENT CLAIMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7001-52240	WORKERS COMPENSATION	\$852	\$773	\$574	\$603	\$301	\$302	\$603	\$0	\$603	\$0	\$603	
700-5-7001-52250	WYOMING RETIREMENT	\$9,912	\$8,125	\$8,125	\$8,441	\$4,193	\$4,248	\$8,441	\$0	\$8,606	\$165	\$8,606	
700-5-7001-61492	ADMINISTRATION FEES	\$10,500	\$10,500	\$0	\$0	\$160	\$160	\$320	\$320	\$320	\$320	\$320	
700-5-7001-65110	ELECTRICITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7001-65120	NATURAL GAS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7001-65150	WATER AND SEWER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7001-65234	SERVICE AGREEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7001-69110	ADVERTISING-OTHER	\$1,711	\$1,497	\$276	\$3,300	\$97	\$2,800	\$2,897	-\$403	\$3,000	-\$300	\$3,000	
700-5-7001-69214	CONTRACTUAL SERVICES	\$694	\$289	\$213	\$450	\$119	\$325	\$444	-\$6	\$0	-\$450	\$0	
700-5-7001-69250	DUES, SUBSCRIPTIONS	\$2,283	\$1,857	\$2,076	\$3,643	\$828	\$2,000	\$2,828	-\$815	\$3,773	\$130	\$3,773	
700-5-7001-69450	INSURANCE, BONDS	\$16,838	\$16,106	\$16,533	\$17,000	\$17,205	\$0	\$17,205	\$205	\$17,500	\$500	\$17,500	
700-5-7001-69550	MISC. SERVICES & CHARGES	\$0	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7001-69625	PRINTING PUBLICATIONS	\$0	\$1,030	\$0	\$500	\$0	\$0	\$0	-\$500	\$500	\$0	\$500	
700-5-7001-69710	TELEPHONE	\$142	\$171	\$203	\$200	\$112	\$112	\$224	\$24	\$225	\$25	\$225	
700-5-7001-69720	TRAINING SEMINARS	\$75	\$0	\$0	\$750	\$395	\$0	\$395	-\$355	\$750	\$0	\$750	
700-5-7001-69730	TRAVEL EXPENSE	\$279	\$47	\$0	\$1,500	\$457	\$500	\$957	-\$543	\$1,500	\$0	\$1,500	
700-5-7001-75210	GENERAL OFFICE SUPPLIES	\$110	\$528	\$555	\$450	\$45	\$100	\$145	-\$305	\$450	\$0	\$450	
700-5-7001-75211	PRINTED OFFICE SUPPLIES	\$285	\$514	\$0	\$550	\$0	\$0	\$0	-\$550	\$500	-\$50	\$500	
700-5-7001-75214	POSTAGE	\$288	\$271	\$264	\$400	\$119	\$119	\$238	-\$162	\$200	-\$200	\$200	
700-5-7001-75218	PUBLICATIONS (HANDOUTS)	\$314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7001-75224	VEHICLE FUEL	\$189	\$277	\$23	\$150	\$90	\$100	\$190	\$40	\$200	\$50	\$200	
700-5-7001-75228	COMPUTER SUPPLIES	\$628	\$0	\$0	\$750	\$0	\$500	\$500	-\$250	\$750	\$0	\$750	
700-5-7001-75417	DISCRETIONARY ACCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7001-75610	EQUIPMENT LESS THAN \$1000	\$0	\$531	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7001-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7001-75809	BLDG & GROUNDS SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7001-85003	MACHINERY & EQUIP > \$1,000	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
700-5-7001-85005	OFFICE FURNITURE > \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7001-96702	TRANSFER TO DUBOIS SRF	\$3,000	\$3,252	\$2,833	\$3,100	\$0	\$2,600	\$2,600	-\$500	\$0	-\$3,100	\$0	
700-5-7001-96703	TRANSFER TO LANDER MUSEUM SRF	\$3,000	\$3,252	\$2,833	\$3,100	\$0	\$2,600	\$2,600	-\$500	\$0	-\$3,100	\$0	
700-5-7001-96704	TRANSFER TO RIV MUSEUM SRF	\$3,000	\$3,252	\$2,833	\$3,100	\$0	\$2,600	\$2,600	-\$500	\$0	-\$3,100	\$0	
700-5-7001-96708	TRANSFER TO WIND RIVER MAG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7001-96710	TRANSFER TO MUSEUM CPF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7001-99270	PROTESTED TAX RESERVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7001-99280	PUBLICATIONS RESERVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	BOARD EXPENDITURE TOTALS:	\$141,106	\$139,452	\$124,485	\$136,880	\$68,529	\$65,050	\$133,579	-\$3,301	\$129,486	-\$7,394	\$129,486	

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Account Number	Account Title	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Actual (thru Dec)	FYE 2019 Add'l Expected (Jan - Jun)	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	Difference from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
	DUBOIS MUSEUM												
700-5-7002-43150	JTPA SALARY REIMB	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
700-5-7002-43490	STATE OPERATING GRANT	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
700-5-7002-43910	LOCAL GOVT CAPITAL CONTRIBUTN	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
700-5-7002-43985	LOCAL GOVT OPERATING	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
700-5-7002-48300	DONATIONS FOR OPERATIONS	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
700-5-7002-48310	DONATIONS FOR CAPITAL PURPOSES	\$626	\$341	\$606	\$0	\$1,170	\$500	\$1,670	\$1,670	\$1,200	\$1,200	\$1,200	
700-5-7002-48890	OTHER MISC REVENUES	\$0	\$313	\$571	\$0	\$72		\$72	\$72		\$0	\$0	
700-5-7002-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
700-5-7002-49910	PROCEEDS FR CAPITAL LEASE	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
700-5-7002-49920	PROCEEDS OF GFA DISPOSITION	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
	DUBOIS REVENUE TOTALS:	\$626	\$654	\$1,177	\$0	\$1,242	\$500	\$1,742	\$1,742	\$1,200	\$1,200	\$1,200	

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Account Number	Account Title	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Actual (thru Dec)	FYE 2019 Add'l Expected (Jan - Jun)	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	Difference from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
700-5-7002-51130	SAL SUPERS/MISC/CLERICAL	\$83,639	\$78,117	\$70,461	\$80,772	\$40,372	\$40,372	\$80,744	-\$28	\$81,733	\$961	\$81,733	
700-5-7002-51140	SALARIES-JTPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7002-52210	HEALTH & LIFE INSURANCE (INTRA	\$15,885	\$17,316	\$21,513	\$35,256	\$17,552	\$17,552	\$35,104	-\$152	\$35,688	\$432	\$35,688	
700-5-7002-52220	SOCIAL SECURITY-EMPLOYER	\$6,398	\$5,976	\$5,390	\$6,180	\$3,088	\$3,088	\$6,176	-\$4	\$6,253	\$73	\$6,253	
700-5-7002-52240	WORKERS COMPENSATION	\$1,096	\$930	\$670	\$736	\$367	\$367	\$734	-\$2	\$744	\$8	\$744	
700-5-7002-52250	WYOMING RETIREMENT	\$9,185	\$7,810	\$6,793	\$8,273	\$4,109	\$4,109	\$8,218	-\$55	\$8,555	\$282	\$8,555	
700-5-7002-65110	ELECTRICITY	\$6,023	\$6,821	\$6,716	\$5,000	\$2,279	\$3,600	\$5,879	\$879	\$6,000	\$1,000	\$6,000	Rate increase
700-5-7002-65120	NATURAL GAS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7002-65140	TRASH REMOVAL	\$290	\$359	\$353	\$375	\$187	\$187	\$374	-\$1	\$375	\$0	\$375	
700-5-7002-65150	WATER AND SEWER	\$1,465	\$1,485	\$1,475	\$1,675	\$761	\$850	\$1,611	-\$64	\$1,650	-\$25	\$1,650	
700-5-7002-65232	EQUIPMENT REPAIR	\$348	\$32	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7002-65234	SERVICE AGREEMENTS	\$2,956	\$2,108	\$2,906	\$500	\$1,040	\$0	\$1,040	\$540	\$0	-\$500	\$0	Moved to self-generated
700-5-7002-65458	RENTALS (INTRA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7002-69110	ADVERTISING-OTHER	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7002-69214	CONTRACTUAL SERVICES	\$2,591	\$3,579	\$1,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7002-69250	DUES, SUBSCRIPTIONS	\$1,134	\$2,715	\$634	\$0	\$251	\$0	\$251	\$251	\$0	\$0	\$0	
700-5-7002-69450	INSURANCE, BONDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7002-69550	MISC. SERVICES & CHARGES	\$748	\$251	\$33	\$0	\$15	\$0	\$15	\$15	\$0	\$0	\$0	
700-5-7002-69710	TELEPHONE	\$2,073	\$2,403	\$2,116	\$2,550	\$870	\$900	\$1,770	-\$780	\$1,800	-\$750	\$1,800	
700-5-7002-69720	TRAINING SEMINARS	\$0	\$944	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7002-69730	TRAVEL EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7002-75210	GENERAL OFFICE SUPPLIES	\$860	\$604	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7002-75211	PRINTED OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7002-75214	POSTAGE	\$0	\$0	\$159	\$325	\$0	\$0	\$0	-\$325	\$0	-\$325	\$0	
700-5-7002-75224	VEHICLE FUEL	\$17	\$18	\$24	\$50	\$0	\$0	\$0	-\$50	\$0	-\$50	\$0	
700-5-7002-75227	OPERATING SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7002-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7002-75610	EQUIPMENT LESS THAN \$1000	\$0	\$960	\$560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7002-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7002-75809	BLDG & GROUNDS SUPPLIES	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7002-81801	CONSERVATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7002-81803	EXHIBITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7002-81805	MUSEUM ARTIFACTS	\$626	\$341	\$606	\$0	\$1,170	\$500	\$1,670	\$1,670	\$1,200	\$1,200	\$1,200	Est. Value of donated artifacts
700-5-7002-85002	BUILDINGS & IMPROVE > \$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7002-85003	MACHINERY & EQUIP > \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7002-85005	OFFICE FURNITURE > \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7002-85006	COMPUTER SOFTWARE > \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7002-88100	PRINCIPAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7002-88200	INTEREST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	DUBOIS EXPENDITURE TOTALS:	\$135,362	\$132,769	\$122,132	\$141,692	\$72,062	\$71,525	\$143,587	\$1,895	\$143,998	\$2,306	\$143,998	

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Account Number	Account Title	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Actual (thru Dec)	FYE 2019 Add'l Expected (Jan - Jun)	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	Difference from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
LANDER MUSEUM													
700-5-7003-43150	JTPA SALARY REIMB	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
700-5-7003-43490	STATE OPERATING GRANT	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
700-5-7003-48300	DONATIONS FOR OPERATIONS	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
700-5-7003-48310	DONATIONS FOR CAPITAL PURPOSES	\$2,591	\$1,122	\$374	\$0	\$515	\$200	\$715	\$715	\$600	\$600	\$600	
700-5-7003-49100	TRANSFER FR GENL FUND	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
700-5-7003-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
700-5-7003-49710	TRANSFER FR MUSEUM CPF	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
	LANDER REVENUE TOTALS:	\$2,591	\$1,122	\$374	\$0	\$515	\$200	\$715	\$715	\$600	\$600	\$600	
700-5-7003-51130	SAL SUPERS/MISC/CLERICAL	\$100,085	\$88,978	\$81,185	\$94,110	\$44,481	\$49,629	\$94,110	\$0	\$95,508	\$1,398	\$95,508	
700-5-7003-52210	HEALTH & LIFE INSURANCE (INTRA	\$17,177	\$21,561	\$28,644	\$35,256	\$17,552	\$17,552	\$35,104	-\$152	\$35,688	\$432	\$35,688	
700-5-7003-52220	SOCIAL SECURITY-EMPLOYER	\$7,656	\$6,807	\$6,211	\$7,200	\$3,403	\$3,797	\$7,200	\$0	\$7,307	\$107	\$7,307	
700-5-7003-52230	UNEMPLOYMENT INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7003-52240	WORKERS COMPENSATION	\$1,311	\$1,059	\$770	\$857	\$405	\$405	\$810	-\$47	\$870	\$13	\$870	
700-5-7003-52250	WYOMING RETIREMENT	\$10,022	\$8,117	\$7,493	\$8,487	\$4,291	\$4,291	\$8,582	\$95	\$8,841	\$354	\$8,841	
700-5-7003-65110	ELECTRICITY	\$7,735	\$7,755	\$8,927	\$8,250	\$3,948	\$4,000	\$7,948	-\$302	\$8,000	-\$250	\$8,000	
700-5-7003-65120	NATURAL GAS	\$1,681	\$1,991	\$2,322	\$1,750	\$941	\$950	\$1,891	\$141	\$1,900	\$150	\$1,900	
700-5-7003-65140	TRASH REMOVAL	\$383	\$486	\$196	\$250	\$0	\$250	\$250	\$0	\$250	\$0	\$250	
700-5-7003-65150	WATER AND SEWER	\$2,090	\$1,942	\$2,265	\$2,700	\$1,216	\$1,350	\$2,566	-\$134	\$2,600	-\$100	\$2,600	
700-5-7003-65234	SERVICE AGREEMENTS	\$682	\$0	\$0	\$500	\$0	\$0	\$0	-\$500	\$0	-\$500	\$0	
700-5-7003-65428	RENTALS	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7003-65812	SECURITY SYSTEM	\$1,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7003-69110	ADVERTISING-OTHER	\$680	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7003-69214	CONTRACTUAL SERVICES	\$9,974	\$1,278	\$0	\$400	\$0	\$400	\$400	\$0	\$0	-\$400	\$0	
700-5-7003-69250	DUES, SUBSCRIPTIONS	\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7003-69450	INSURANCE, BONDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7003-69710	TELEPHONE	\$2,963	\$3,045	\$3,097	\$3,400	\$1,570	\$1,570	\$3,140	-\$260	\$3,200	-\$200	\$3,200	
700-5-7003-69720	TRAINING SEMINARS	\$0	\$76	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7003-69730	TRAVEL EXPENSE	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7003-75210	GENERAL OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7003-75211	PRINTED OFFICE SUPPLIES	\$166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7003-75214	POSTAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7003-75224	VEHICLE FUEL	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7003-75227	OPERATING SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7003-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7003-75610	EQUIPMENT LESS THAN \$1000	\$0	\$78	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7003-75611	BUILDING IMPROVEMENTS < \$5,000	\$0	\$1,365	\$0	\$1,500	\$0	\$1,500	\$1,500	\$0	\$0	-\$1,500	\$0	Crack Seal
700-5-7003-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7003-75809	BLDG & GROUNDS SUPPLIES	\$166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7003-81801	CONSERVATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7003-81803	EXHIBITS	\$269	\$148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7003-81805	MUSEUM ARTIFACTS	\$2,591	\$1,122	\$374	\$0	\$515	\$200	\$715	\$715	\$600	\$600	\$600	Est. Value of donated artifacts
700-5-7003-85002	BUILDINGS & IMPROVE > \$5,000	\$0	\$0	\$6,154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7003-85003	MACHINERY & EQUIP > \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7003-85006	COMPUTER SOFTWARE > \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	LANDER EXPENDITURE TOTALS:	\$167,025	\$145,822	\$147,638	\$164,660	\$78,322	\$85,894	\$164,216	-\$444	\$164,764	\$104	\$164,764	

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Account Number	Account Title	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Actual (thru Dec)	FYE 2019 Add'l Expected (Jan - Jun)	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	Difference from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
RIVERTON MUSEUM:													
700-5-7004-43150	JTPA SALARY REIMB	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
700-5-7004-48310	DONATIONS FOR CAPITAL PURPOSES	\$1,567	\$1,003	\$120	\$0	\$390	\$200	\$590	\$590	\$500	\$500	\$500	
700-5-7004-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
	RIVERTON REVENUE TOTALS:	\$1,567	\$1,003	\$120	\$0	\$390	\$200	\$590	\$590	\$500	\$500	\$500	
700-5-7004-51130	SAL SUPERS/MISC/CLERICAL	\$73,963	\$75,488	\$75,809	\$80,050	\$32,394	\$39,994	\$72,388	-\$7,662	\$78,823	-\$1,227	\$78,823	
700-5-7004-51140	SALARIES-JTPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7004-52210	HEALTH & LIFE INSURANCE (INTRA	\$29,785	\$34,344	\$34,344	\$35,256	\$11,718	\$23,538	\$35,256	\$0	\$35,688	\$432	\$35,688	
700-5-7004-52220	SOCIAL SECURITY-EMPLOYER	\$5,658	\$5,775	\$5,799	\$6,124	\$2,478	\$3,646	\$6,124	\$0	\$6,030	-\$94	\$6,030	
700-5-7004-52240	WORKERS COMPENSATION	\$969	\$898	\$669	\$729	\$295	\$434	\$729	\$0	\$718	-\$11	\$718	
700-5-7004-52250	WYOMING RETIREMENT	\$8,948	\$7,886	\$7,886	\$8,350	\$3,379	\$4,971	\$8,350	\$0	\$8,363	\$13	\$8,363	
700-5-7004-65110	ELECTRICITY	\$1,984	\$2,946	\$1,994	\$1,900	\$669	\$700	\$1,369	-\$531	\$1,400	-\$500	\$1,400	
700-5-7004-65120	NATURAL GAS	\$2,832	\$3,134	\$3,012	\$2,450	\$1,255	\$1,255	\$2,510	\$60	\$2,600	\$150	\$2,600	
700-5-7004-65140	TRASH REMOVAL	\$329	\$397	\$340	\$325	\$216	\$216	\$432	\$107	\$450	\$125	\$450	
700-5-7004-65150	WATER AND SEWER	\$1,784	\$783	\$828	\$1,350	\$616	\$616	\$1,232	-\$118	\$1,300	-\$50	\$1,300	
700-5-7004-65234	SERVICE AGREEMENTS	\$0	\$0	\$0	\$300	\$0	\$300	\$300	\$0	\$0	-\$300	\$0	
700-5-7004-65458	RENTALS (INTRA)	\$1,789	\$1,789	\$1,789	\$1,790	\$895	\$895	\$1,790	\$0	\$1,790	\$0	\$1,790	
700-5-7004-65812	SECURITY SYSTEM	\$310	\$325	\$264	\$300	\$264	\$0	\$264	-\$36	\$300	\$0	\$300	
700-5-7004-69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7004-69214	CONTRACTUAL SERVICES	\$1,831	\$3,292	\$110	\$600	\$0	\$600	\$600	\$0	\$600	\$0	\$600	
700-5-7004-69250	DUES, SUBSCRIPTIONS	\$570	\$718	\$600	\$0	\$300	\$300	\$600	\$600	\$0	\$0	\$0	
700-5-7004-69450	INSURANCE, BONDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7004-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7004-69710	TELEPHONE	\$388	\$290	\$398	\$400	\$216	\$216	\$432	\$32	\$450	\$50	\$450	
700-5-7004-69730	TRAVEL EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7004-75210	GENERAL OFFICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7004-75211	PRINTED OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7004-75214	POSTAGE	\$0	\$0	\$134	\$300	\$0	\$300	\$300	\$0	\$0	-\$300	\$0	
700-5-7004-75224	VEHICLE FUEL	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7004-75227	OPERATING SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7004-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7004-75610	EQUIPMENT LESS THAN \$1000	\$0	\$380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7004-75611	BUILDING IMPROVEMENTS < \$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7004-75809	BLDG & GROUNDS SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7004-81801	CONSERVATION	\$0	\$0	\$0	\$0	\$26	\$0	\$26	\$26	\$0	\$0	\$0	
700-5-7004-81803	EXHIBITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7004-81805	MUSEUM ARTIFACTS	\$1,567	\$1,003	\$120	\$0	\$390	\$200	\$590	\$590	\$500	\$500	\$500	Est. Value of donated artifacts
700-5-7004-85002	BUILDINGS & IMPROVE > \$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7004-85003	MACHINERY & EQUIP > \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700-5-7004-85006	COMPUTER SOFTWARE > \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	RIVERTON EXPENDITURE TOTALS:	\$132,725	\$139,448	\$134,097	\$140,224	\$55,111	\$78,181	\$133,292	-\$6,932	\$139,012	-\$1,212	\$139,012	

EXECUTIVE SUMMARY - FYE 2020

DEPT: Museum
ACCOUNT NUMBERS: 700-5-7001, -7002, -7003, -7004

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	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	Difference from FYE 2019	FYE 2020 Approved Budget
REVENUES:									
Tax Revenue	\$556,456	\$418,915	\$613,126	\$358,874	\$359,974	\$1,100	\$50,000	-\$308,874	\$528,592
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$6,547	\$8,505	-\$141,434	\$0	\$10,081	\$10,081	\$0	\$0	\$0
Charges for Goods & Services	\$12,000	\$12,000	\$8,500	\$12,000	\$0	-\$12,000	\$0	-\$12,000	\$0
Investment Income	\$2,833	\$2,584	\$2,554	\$2,000	\$3,702	\$1,702	\$2,500	\$500	\$2,500
Other Revenue	\$4,995	\$2,779	\$1,671	\$0	\$3,047	\$3,047	\$2,300	\$2,300	\$2,300
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$582,831	\$444,782	\$484,417	\$372,874	\$376,805	\$3,931	\$54,800	-\$318,074	\$533,392

EXPENDITURES:									
Salaries	\$322,687	\$307,583	\$292,455	\$321,132	\$313,443	-\$7,689	\$322,264	\$1,132	\$322,264
Employee Benefits	\$146,860	\$149,522	\$157,026	\$184,441	\$184,124	-\$317	\$186,863	\$2,422	\$186,863
Property Services	\$33,893	\$32,353	\$33,449	\$29,415	\$29,457	\$42	\$28,615	-\$800	\$28,615
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$55,667	\$50,138	\$27,951	\$34,693	\$32,477	-\$2,216	\$33,618	-\$1,075	\$33,618
Supplies & Materials	\$3,057	\$5,526	\$1,718	\$4,475	\$2,873	-\$1,602	\$2,100	-\$2,375	\$2,100
Other Misc	\$5,053	\$2,614	\$1,100	\$0	\$3,001	\$3,001	\$2,300	\$2,300	\$2,300
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$6,154	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$9,000	\$9,756	\$8,500	\$9,300	\$7,800	-\$1,500	\$0	-\$9,300	\$0
TOTAL EXPENDITURES:	\$576,217	\$557,492	\$528,353	\$583,456	\$574,674	-\$8,782	\$577,260	-\$6,196	\$577,260

CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2020

DEPT: Museum

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A	BEGINNING FUND BALANCE, 7/1/2018 (from FYE 2018 Audit - 6/30/2018 Ending Balance)	\$391,779
B	ESTIMATED REVENUES THROUGH 6/30/2019 (Actual + Estimated, see Chart of Accounts sheet)	\$376,805
C	TOTAL FUND BALANCE + ESTIMATED REVENUES C = A + B	\$768,584
D	ESTIMATED EXPENDITURES THROUGH 6/30/2019 (Actual + Estimated, see Chart of Accounts sheet)	\$574,674
E	PROJECTED FUND BALANCE 6/30/2019 E = C - D	\$193,868
F	ESTIMATED REVENUES, FYE 2020 (Other than Property Tax, see Chart of Accounts sheet)	\$54,800
G	TOTAL REVENUE + FUND BALANCE, FYE 2020 G = E + F	\$248,668
H	ESTIMATED EXPENDITURES, FYE 2020 (see Chart of Accounts sheet)	\$577,260
I	REQUESTED CASH RESERVE, FYE 2020	\$150,000
J	TOTAL EXPENDITURES + CASH RESERVE, FYE 2020 J = H + I	\$727,260
K	ESTIMATED TAX REQUIREMENT, FYE 2020 K = J - G	\$478,592