

## HISTORICAL SOCIETY

Budget Summary						FTE Position Summary				
Fund	2006-07 Adjusted Base	Request		2007-09 Change Over Base Year Doubled		2006-07	Request		2008-09 Over 2006-07	
		2007-08	2008-09	Amount	%		2007-08	2008-09	Number	%
GPR	\$12,009,400	\$12,983,900	\$12,985,200	\$1,950,300	8.1%	106.15	106.15	106.15	0.00	0.0%
FED	1,143,700	1,187,400	1,187,400	87,400	3.8	6.36	6.36	6.36	0.00	0.0
PR	2,374,000	2,515,400	2,515,400	282,800	6.0	14.00	14.00	14.00	0.00	0.0
SEG	<u>3,903,500</u>	<u>3,987,700</u>	<u>3,987,700</u>	<u>168,400</u>	2.2	<u>13.53</u>	<u>13.53</u>	<u>13.53</u>	<u>0.00</u>	0.0
<b>TOTAL</b>	<b>\$19,430,600</b>	<b>\$20,674,400</b>	<b>\$20,675,700</b>	<b>\$2,488,900</b>	<b>6.4%</b>	<b>140.04</b>	<b>140.04</b>	<b>140.04</b>	<b>0.00</b>	<b>0.0%</b>

### Major Request Item

#### 1. STANDARD BUDGET ADJUSTMENTS

Request adjustments to the base budget including: (a) turnover reduction (-\$162,200 GPR annually); (b) full funding of salaries and fringe benefits (\$1,114,900 GPR, \$43,700 FED, \$141,400 PR, and \$84,200 SEG annually); (c) overtime (\$7,500 GPR annually); (d) night and weekend differential (\$12,800 GPR annually); (e) full funding of lease and directed move costs (\$1,500 GPR in 2007-08 and \$2,800 GPR in 2008-09).

GPR	\$1,950,300
FED	87,400
PR	282,800
SEG	<u>168,400</u>
<b>Total</b>	<b>\$2,488,900</b>