



Tompkins County

History Center in Tompkins County

2015 Budget

Recommended Budget

	2014 Modified	2015 Recommended	\$ Change	% Change
Expenditures	\$100,511	\$105,813	\$5,302	5.28%
Net Local	\$100,511	\$105,813	\$5,302	5.28%

Major Influences

- Collection & preservation of county history: archives, photos, objects
- Exhibits:
 - 2014: Moog, Erie Canal
 - 2013: Glass, Curiosities, Hip Hop, Behind the Lens
- Programming: music, presentations, book groups
- Education: KDT!, homeschoolers, K-12 as requested
- Eight Square School House: 1,000 kids/pa
- Partnerships: Discovery Trail, TCPL, Wharton Studio, Historic Ithaca, Ithaca Aviation Heritage Foundation etc.
- Diverse sources of funding: private, grants, fees, government
- Number served: Jan-Aug,2014 already a record at 9,584
- Occupancy: rent, utilities, security
- Search underway for a new Executive Director
- Lease up in 2018 with the possibility of moving

Over-Target Requests Supported by the Tentative Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-16	18	1	\$4,317	Target	\$4,317	Target	Cover increased costs of occupancy

Over-Target Requests NOT Supported by the Tentative Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-16	19	2	\$10,036	One-time	\$0	One-time	Partial support for increase of Director of Archives & Research Services to full-time.