



Tompkins County

History Center

2018 Budget Presentation

Recommended Budget

| | 2017 Modified | 2018 Recommended | \$ Change | % Change |
|---------------------|------------------|---------------------|----------------|--------------|
| Expenditures | \$130,088 | \$137,290 | \$7,202 | 5.54% |
| Net Local | \$130,088 | \$137,290 | \$7,202 | 5.54% |

Major Influences

Core: John Marcham Research Library,
Eight Square Schoolhouse, Exhibits,
Programs, partnerships

2018 as a major transition year
(documenting, packing, and moving)

Tompkins Center for History and Culture
including capital campaign

Continuing: HistoryForge, heritage
tourism, oral histories, noting key
historical anniversaries

Over-Target Requests Supported by the Recommended Budget

| Page # | OTR # | Priority | Req. OTR | Req. Source | Rec. OTR | Rec. Source | Purpose |
|--------|-------|----------|----------|-------------|----------|-------------|---------------------------|
| 5-14 | 31 | 1 | \$25,000 | One-Time | \$25,000 | One-Time | Office Manager/Bookkeeper |