



**Tompkins County
The History Center
in
Tompkins County**

www.thehistorycenter.net

2019 Budget Presentation

Recommended Budget

	2018 Modified	2019 Recommended	\$ Change	% Change
Expenditures	137,290	174,536	37,246	27.13%
Net Local	137,290	174,536	37,246	27.13%

Major Influences: A Game Changer



EDUCATION+RESEARCH+ENGAGEMENT

Core: Research Library, Exhibit Hall,
Dynamic Programming, Eight Square
Schoolhouse, Robust Collaborations

Program Highlights: Oral Histories,
HistoryForge, Heritage Tourism
(w/Historic Ithaca), Tompkins County
Genealogy Association (w/TCPL),
expanded youth programming, Tommy
Plane!, Place based educational initiative

Major Financial Changes (FY: July 1 – June 30)

- 3 year financial plan charting out increased income through expanded fundraisers/special events and seeking new grant funding
- Expenses will increase primarily due to increased rent; employee salaries due to expanded hours; and new costs associated with being in TCHC.
- One example: change in employee costs expected to be \$35,328.

New Responsibilities

- Tracking, managing & reporting TCHC capital campaign funds
- Tracking and reporting TCHC NYS grants (NYSCA, ESD)
- Managing content management system in TCHC
- Assisting with TCHC marketing and scheduling

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-19	53	1	\$10,000	One-Time	\$10,000	One-Time	Archival Basement Storage

Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-19	54	1	\$20,000	One-Time	\$0	One-Time	Office Manager/Bookkeeper position

The History Center request

- 2019 OTR for \$10,000 for basement storage as recommended in budget (actual cost will be \$12,600 – only recently received this figure)
- An additional \$17,500 be added to the base so we can ensure meeting expectations for being open expanded hours, meet financial reporting & management responsibilities, support heritage tourism and help cover details related to multiple partners in TCHC (scheduling, CMS, etc.)

Caesar Grimalkin a.k.a. “Ithaca Kitty”

Thank You!

We sincerely appreciate
the support of Tompkins
County Government.

We are very **EXCITED**
to be part of TCHC.

