

DEPARTMENT OF IÑUPIAT HISTORY, LANGUAGE AND CULTURE

I. MISSION

The mission of the Department of Iñupiat History, Language and Culture is to document, preserve and perpetuate the history, language and culture of the North Slope Region and to ensure that cultural issues are given appropriate consideration during the planning process.

The Department accomplishes this mission by:

- Ensuring that cultural issues are given appropriate consideration during the planning process;
- Assisting with Iñupiaq language revitalization efforts;
- Collecting and documenting cultural information;
- Digitizing and cataloguing cultural and historical information;
- Sharing history, language and culture through cultural tourism;
- Developing dynamic exhibits and education programs;
- Publishing material pertaining to Iñupiat history, language and culture;
- Making cultural materials such as traditional clothing and goods more easily and widely available;
- Assist departments with linguistic, cultural and historical projects and services;
- Researching and developing educational, historical and cultural materials for enrichment of classroom

use by working in close cooperation with all stakeholders;

- Utilizing the Iñupiat Heritage Center and the Simon Paneak Memorial Museum as dynamic repositories and conveyors of traditional cultural knowledge, values and skills;
- Collecting, recording, preserving, documenting, displaying and interpreting artifacts and other associated materials relating to the history, culture and traditions of the Iñupiat people;

Drawing upon traditional Iñupiaq knowledge, the museums assume an active and supportive role in local and Borough wide cultural awareness, enrichment and educational programs.

The Department's actions help fulfill the North Slope Borough's founding commitment to document, preserve and perpetuate its Iñupiaq heritage.

II. DEPARTMENT RESPONSIBILITIES

The Department is responsible for the efficient and economical administration of the duties and responsibilities of the Iñupiat History, Language and Culture (IHLC) Commission as outlined in North Slope Borough Municipal Code (NSBMC) Chapter 2.16.

A. Central Office

The Central Office is responsible for the overall administration, management, and direction of the Department, in accordance with the IHLC Commission's vision and strategic plan. Central Office staff performs day-to-day administrative tasks and is the first contact with the public and other departments.

The Central Office also provides administrative support to the North Slope Borough Commission on Iñupiat History, Language and Culture.

B. Traditional Land Use Inventory

This program is responsible for historic preservation activities, updating the Traditional Land Use Inventory and helps to ensure that cultural issues are given appropriate consideration during the planning process in collaboration with the Department of Planning & Community Services.

By working closely with the community, the goal of this program is to update the traditional land use inventory and increase access to linguistic, historical and cultural heritage collections to all residents of the North Slope Borough. Division employees lead in the continued documentation, preservation and perpetuation of the region's rich cultural heritage in all North Slope communities.

In collaboration with all staff, this program supports digitizing efforts as well as productions based on oral

histories. Oral history collections include traditional land use studies, historical accounts, stories, legends and life histories in all media formats.

C. Iñupiat Heritage Center

Based on the philosophical foundation of the Qargi, the Iñupiat Heritage Center (IHC) brings people together to promote and perpetuate Iñupiat history, language, and culture. This dynamic interaction between the Iñupiat and their environment fosters the awareness, understanding, and appreciation of the Iñupiat way of life from generation to generation.

The IHC promotes cultural tourism and supports the perpetuation and dissemination of Traditional Knowledge and skills. Through a cultural arts program, the Center strives to create programs in support of cultural revitalization and tourism.

The purpose of the Center is to collect, preserve, and display artifacts, objects, and associated materials such as photographs, written documents, audio and video recordings, and other information relating to the history, culture and lifestyle, both past and present, of the North Slope Iñupiat. This is accomplished by the presentation, dissemination, and interpretation of these materials through public exhibitions, educational programs, and continuing research.

The primary goal of IHC is to reinforce and support our sense of cultural identity and awareness by serving as a resource and focal point for the elders and educators of

the community to pass on traditional knowledge, skills, and values to our young people.

The Heritage Center provides a place for cultural revitalization efforts, provides space for public meetings, and serves the various departments of the North Slope Borough through its services.

D. Simon Paneak Memorial Museum (SPMM)

The mission of the Simon Paneak Memorial Museum is to serve as a unique Arctic home based museum. The museum is a dynamic repository and conveyor of traditional cultural knowledge, values and skills. Museum staff fulfills this mission by collecting, recording, preserving, documenting, displaying and interpreting artifacts and other associated materials relating to the history, culture and traditions of the Nunamiut.

Drawing upon this reservoir of knowledge, the Museum assumes an active and supportive role in both local and Borough wide cultural awareness, enrichment and educational programs. This is accomplished by working closely with community leaders, the North Slope Borough School District and Iḷisaḡvik College to research and develop historical and cultural material for classroom use.

The Museum collects, preserves and displays artifacts, objects and associated materials such as photographs, written documents, audio and video recordings and other information relating to the history, culture and lifestyle, both past and present, of the Nunamiut Iñupiat. The presentation, dissemination and interpretation of these

materials through public exhibitions, educational programs and continuing research serve to highlight and represent the rich cultural history of the Nunamiut.

The Museum serves as the primary resource center and clearing house for information that has been gathered by visiting scientists concerning the Nunamiut Iñupiat.

Additionally, the Museum is an informational and educational resource for visitors who are unfamiliar with the Brooks Range environment and the historical and culture traditions of the Nunamiut.

III. GOALS AND OBJECTIVES

GOAL 1: CONTINUOUS REVITALIZATION OF THE INUPIAQ LANGUAGE

- Obj. 1.1: Develop capacity to revitalize the language with partners and community members.
- Obj. 1.2: Support the work of the Iñupiaq Language Task Force.
- Obj. 1.3: Celebrate and recognize language speakers in the home.
- Obj. 1.4: Provide Iñupiaq learning activities to support parents and communities.

- Obj. 1.5: Improve communication with stakeholders with regard to the status of the Iñupiaq language as one of the world languages in danger of extinction.
- Obj. 1.6: Support NSBSD teachers in learning the language.
- Obj. 1.7: Utilize technology to enhance language learning.
- Obj. 1.8: Implement Mentor/Apprentice model of language learning.

GOAL 2: ACCREDITATION FOR IHC AND SPMM

- Obj. 2.1: Review accreditation process with stakeholders and develop timeline.
- Obj. 2.2: Create capacity by developing employee career ladders and training programs.
- Obj. 2.3: Upgrade technology such as RAID arrays, hard drives and data storage.
- Obj. 2.4: Continue collaborative facility management with NSB Department of Public Works.
- Obj. 2.5: Seek funding for IHC facility expansion.
- Obj. 2.6: Secure adequate insurance for IHC and SPMM collections.

GOAL 3: CONTINUE HISTORIC PRESERVATION EFFORTS IN THE REGION

- Obj. 3.1: Continue to update the traditional land use inventory (TLUI).
- Obj. 3.2: Assist to create site-specific cultural reports and maps as may be required by the North Slope Borough.
- Obj. 3.3: Assist with requirements of archaeological clearances for North Slope Borough development permit application process in order to protect culturally sensitive archaeological sites within the North Slope Borough.
- Obj. 3.4: Incorporate updated data, information and Traditional Knowledge into the Alaska Heritage Resource Survey data system and the Traditional Land Use Inventory.
- Obj. 3.5: Provide updates of archaeological sites, ice cellars, campsites, and graves to the borough's geographic information system.
- Obj. 3.6: Significant sites in the North Slope region are included for consideration to the National Register of Historic Places.
- Obj. 3.7: Complete the Historic Preservation Plan (HPP) for the North Slope Borough.

GOAL 4: MAINTAIN CONTINUOUS IMPROVEMENTS TO THE DATABASES CONTAINING DOCUMENTATION OF TRADITIONAL LAND USE, ORAL HISTORIES, AUDIO, VIDEO, AND PHOTOGRAPHIC COLLECTIONS

- Obj. 4.1: Continue the development of the Puiguitkaat (Mukurtu) database.
- Obj. 4.2: Continue the development of the PastPerfect database.
- Obj. 4.3: Establish IHLC data management policies and protocols to support digitization efforts.

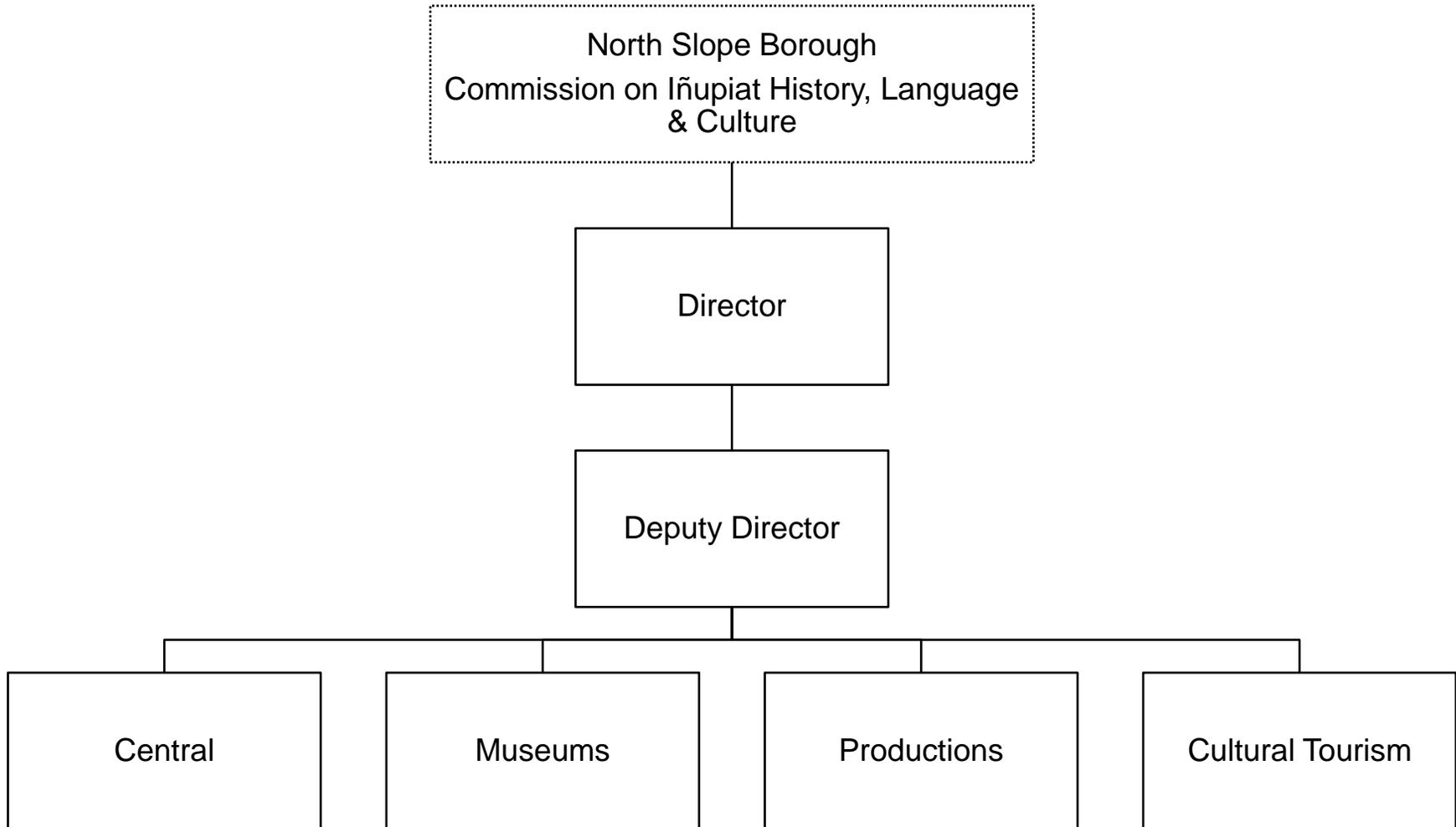
GOAL 5: INCREASE THE USE OF THE SPMM AND IHC AS LANGUAGE LEARNING INSTITUTIONS AND CONVEYORS OF TRADITIONAL KNOWLEDGE THROUGH COMMUNITY OUTREACH

- Obj. 5.1: Develop program guides to reflect language learning and traditional skill building.
- Obj. 5.2: Develop a language learning program for each museum.
- Obj. 5.4: Develop Master/Apprentice Program to pass on knowledge and skills.
- Obj. 5.5: Develop a virtual learning program for classrooms and communities.

GOAL 6: CONTINUE TO DEVELOP, COMPLETE, PUBLISH, ARCHIVE, AND DISTRIBUTE HISTORICAL RECORDS OF THE LAND, PEOPLE, AND COMMUNITIES OF THE NORTH SLOPE BOROUGH

- Obj. 6.1: Utilize current technology and best practices to preserve historical records.
- Obj. 6.2: Continue the development of historical records.
- Obj. 6.3: Complete, publish, and distribute historical records.
- Obj. 6.4: Educate residents about preservation of historical records.
- Obj. 6.4: Utilize social media and internet resources to develop learning resources.

North Slope Borough
Department of Iñupiat History, Language & Culture



INUPIAT HISTORY, LANGUAGE & CULTURE
FY 2019-2020
Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY19	FT FY20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
2805 - IHLC		11	10	1,700,912	1,204,209	76,818	53,508	2,500	0	1,337,035	(363,877)	(21)%
2805 - IHLC	COMM	0	0	83,647	40,476	61,008	1,500	0	0	102,984	19,337	23%
2805 - IHLC	CONF	0	0	0	0	140,000	60,000	0	0	200,000	200,000	0%
2805 - IHLC	CRMS	8	0	1,036,885	0	0	0	0	0	0	(1,036,885)	(100)%
2805 - IHLC	GFTS	4	4	436,269	421,223	25,938	50,000	3,500	0	500,661	64,392	15%
2805 - IHLC	IHCC	6	8	845,212	893,522	121,407	23,000	1,500	0	1,039,429	194,217	23%
2805 - IHLC	PROD	0	3	0	327,731	1,500	5,800	0	0	335,031	335,031	0%
2805 - IHLC	SPMM	2	6	313,437	678,586	54,062	16,340	500	0	749,488	436,051	139%
Grand Total		31	31	4,416,362	3,565,747	480,733	210,148	8,000	0	4,264,628	(151,734)	(3)%

INUPIAT HISTORY, LANGUAGE & CULTURE

Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	% Change	Budget Variance
6100 Personal Services							
Total Permanent Wages	1,603,416	1,938,713	2,331,329	927,056	2,213,693	(5.0)%	(117,636)
Total Permanent Overtime Wages	8,638	13,679	0	8,794	0	0.0%	0
Total Temporary Wages	127,049	211,667	0	51,091	0	0.0%	0
Total Temporary Overtime Wages	5,010	8,743	0	5,300	0	0.0%	0
Total Benefits	1,175,418	1,397,592	1,429,120	514,741	1,352,054	(5.4)%	(77,066)
Total Personal Services	2,919,532	3,570,394	3,760,449	1,506,984	3,565,747	(5.2)%	(194,702)
6200 Contractual Services							
Total Communications	29,583	24,795	11,050	12,936	18,100	63.8%	7,050
Total Contributions & Municipal Support	0	0	0	0	0	0.0%	0
Total Maintenance Services	38,060	58,339	32,500	2,472	3,000	(90.8)%	(29,500)
Total Insurance & Bonding Reserves	0	0	0	0	0	0.0%	0
Total Professional Services	179,909	151,801	271,695	298,654	78,100	(71.3)%	(193,595)
Total Rents and Utilities	146,740	145,099	147,000	51,363	105,000	(28.6)%	(42,000)
Total Travel and Lodging	257,270	275,034	78,793	28,576	269,384	241.9%	190,591
Total Other Services & Expenses	25,844	8,678	4,300	1,353	7,149	66.3%	2,849
Total Contractual Services	677,405	663,745	545,338	395,353	480,733	(11.8)%	(64,605)
6500 Supplies							
Total Fuel	7,959	4,182	1,500	1,615	3,000	100.0%	1,500
Total Supplies-Buildings & Grounds	13,522	14,825	2,000	127	17,500	775.0%	15,500
Total Supplies-Non-Buildings & Grounds	139,900	182,076	100,575	52,524	189,648	88.6%	89,073
Total Supplies	161,381	201,083	104,075	54,267	210,148	101.9%	106,073
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	30,474	6,272	6,000	464	7,500	25.0%	1,500
Total Equipment & Parts Under \$5,000	547	2,663	500	0	500	0.0%	0
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0.0%	0
Total Equipment & Replacement Parts	31,020	8,935	6,500	464	8,000	23.1%	1,500
Grand Total	3,789,338	4,444,158	4,416,362	1,957,068	4,264,628	(3.4)%	(151,734)

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Director of IHLC	1	1	1	42	12	187,274	176,010	(11,264)	(6.0%)
Deputy Director	1	1	1	38	12	140,587	140,587	0	0.0%
Principal Accounting Specialist	1	1	1	25	12	72,495	72,599	104	0.1%
Senior Office Specialist	0	1	1	23	12	59,625	59,651	26	0.0%
Office Specialist	0	1	1	21	12	52,059	52,572	513	1.0%
Security Guard Lead	0	0	1	20	12	0	60,170	60,170	100.0%
Security Guard	0	5	4	16	12	219,773	181,750	(38,023)	(17.3%)
Division Manager	1	1	0		12	108,922	0	(108,922)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	4	11	10			840,735	743,339	(97,396)	(11.6%)
Total Permanent Wages						840,735	743,339	(97,396)	(11.6%)

6130 Benefits

6131 Permanent Employee Benefits - 62%						521,256	460,870	(60,386)	(11.6%)
Total Benefits						521,256	460,870	(60,386)	(11.6%)

Total Personal Services						1,361,991	1,204,209	(157,782)	(11.6%)
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Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	840,735	743,339	(97,396)	(11.6)
Total Permanent Wages	840,735	743,339	(97,396)	(11.6)
6130 Benefits				
6131 - BENEFITS-PERMANENT	521,256	460,870	(60,386)	(11.6)
Total Benefits	521,256	460,870	(60,386)	(11.6)
Total Personal Services	1,361,991	1,204,209	(157,782)	(11.6)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,500	1,500	0	0.0
6220 - PHONE/FAX/MODEM	6,700	14,000	7,300	109.0
6225 - POSTAGE	750	500	(250)	(33.3)
Total Communications	8,950	16,000	7,050	78.8
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	2,000	2,500	500	25.0
6270 - CUSTODIAL SERVICES	30,000	0	(30,000)	(100.0)
Total Maintenance Services	32,000	2,500	(29,500)	(92.2)
6330 Professional Services				
6359 - OTHER SERVICES	219,195	30,000	(189,195)	(86.3)
Total Professional Services	219,195	30,000	(189,195)	(86.3)
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	42,000	0	(42,000)	(100.0)
Total Rents and Utilities	42,000	0	(42,000)	(100.0)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	11,162	11,162	0.0
6402 - AIRFARE IN-STATE	3,002	6,968	3,966	132.1
6410 - GROUND TRANSPORTATION	165	275	110	66.7
6415 - PER DIEM	390	1,430	1,040	266.7
6420 - LODGING	1,134	5,634	4,500	396.8
Total Travel and Lodging	4,691	25,469	20,778	442.9

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Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,000	1,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	500	1,849	1,349	269.8
Total Other Services & Expenses	1,500	2,849	1,349	89.9
Total Contractual Services	308,336	76,818	(231,518)	(75.1)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	1,500	3,000	1,500	100.0
Total Fuel	1,500	3,000	1,500	100.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	2,500	14,008	11,508	460.3
6615 - FOOD/WATER/COFFEE/CATER	7,000	10,000	3,000	42.9
6620 - HOUSEHOLD SUPPLIES	4,000	14,000	10,000	250.0
6645 - SOFTWARE FOR PC'S	14,085	0	(14,085)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	1,500	12,500	11,000	733.3
Total Supplies-Non-Buildings & Grounds	29,085	50,508	21,423	73.7
Total Supplies	30,585	53,508	22,923	74.9
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	0	2,500	2,500	0.0
Total New Equipment Under \$5,000	0	2,500	2,500	0.0
Total Equipment & Replacement Parts	0	2,500	2,500	0.0
Grand Total	1,700,912	1,337,035	(363,877)	(21.4)

6100 Personal Services

No Personnel

6110 Permanent Wages

6112 Honorariums

Total Permanent Wages

6130 Benefits

6132 Honorarium Benefits - 7.65%

Total Benefits

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
						30,000	37,600	7,600	25.3%
						30,000	37,600	7,600	25.3%
						2,295	2,876	581	25.3%
						2,295	2,876	581	25.3%
Total Personal Services						32,295	40,476	8,181	25.3%

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Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - REGULAR WAGES-HONORARIUMS	30,000	37,600	7,600	25.3
Total Permanent Wages	<u>30,000</u>	<u>37,600</u>	<u>7,600</u>	<u>25.3</u>
6130 Benefits				
6132 - BENEFITS-HONORARIUM	2,295	2,876	581	25.3
Total Benefits	<u>2,295</u>	<u>2,876</u>	<u>581</u>	<u>25.3</u>
Total Personal Services	<u>32,295</u>	<u>40,476</u>	<u>8,181</u>	<u>25.3</u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	15,672	15,672	0	0.0
6402 - AIRFARE IN-STATE	8,680	7,560	(1,120)	(12.9)
6410 - GROUND TRANSPORTATION	0	450	450	0.0
6415 - PER DIEM	9,750	10,530	780	8.0
6420 - LODGING	15,000	26,796	11,796	78.6
6429 - OTHER TRAVEL AND LODGING	500	0	(500)	(100.0)
Total Travel and Lodging	<u>49,602</u>	<u>61,008</u>	<u>11,406</u>	<u>23.0</u>
Total Contractual Services	<u>49,602</u>	<u>61,008</u>	<u>11,406</u>	<u>23.0</u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,750	1,500	(250)	(14.3)
Total Supplies-Non-Buildings & Grounds	<u>1,750</u>	<u>1,500</u>	<u>(250)</u>	<u>(14.3)</u>
Total Supplies	<u>1,750</u>	<u>1,500</u>	<u>(250)</u>	<u>(14.3)</u>
Grand Total	<u>83,647</u>	<u>102,984</u>	<u>19,337</u>	<u>23.1</u>

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Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	0	55,000	55,000	0.0
6404 - AIRFARE-CHARTERS	0	45,000	45,000	0.0
6415 - PER DIEM	0	15,000	15,000	0.0
6420 - LODGING	0	25,000	25,000	0.0
Total Travel and Lodging	0	140,000	140,000	0.0
Total Contractual Services	0	140,000	140,000	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	0	5,000	5,000	0.0
Total Supplies-Buildings & Grounds	0	5,000	5,000	0.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	0	10,000	10,000	0.0
6615 - FOOD/WATER/COFFEE/CATER	0	10,000	10,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	35,000	35,000	0.0
Total Supplies-Non-Buildings & Grounds	0	55,000	55,000	0.0
Total Supplies	0	60,000	60,000	0.0
Grand Total	0	200,000	200,000	0.0

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Oral Historian	0	7	0		12	507,514	0	(507,514)	(100.0%)
IHLC Manager	0	1	0		12	103,731	0	(103,731)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	0	8	0			611,245	0	(611,245)	(100.0%)
Total Permanent Wages						611,245	0	(611,245)	(100.0%)
6130 Benefits									
6131 Permanent Employee Benefits - 62%						378,972	0	(378,972)	(100.0%)
Total Benefits						378,972	0	(378,972)	(100.0%)
Total Personal Services						990,217	0	(990,217)	(100.0%)

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Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	611,245	0	(611,245)	(100.0)
Total Permanent Wages	611,245	0	(611,245)	(100.0)
6130 Benefits				
6131 - BENEFITS-PERMANENT	378,972	0	(378,972)	(100.0)
Total Benefits	378,972	0	(378,972)	(100.0)
Total Personal Services	990,217	0	(990,217)	(100.0)
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	30,000	0	(30,000)	(100.0)
Total Professional Services	30,000	0	(30,000)	(100.0)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,918	0	(3,918)	(100.0)
6402 - AIRFARE IN-STATE	1,080	0	(1,080)	(100.0)
6415 - PER DIEM	2,405	0	(2,405)	(100.0)
6420 - LODGING	6,265	0	(6,265)	(100.0)
Total Travel and Lodging	13,668	0	(13,668)	(100.0)
Total Contractual Services	43,668	0	(43,668)	(100.0)
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	3,000	0	(3,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	3,000	0	(3,000)	(100.0)
Total Supplies	3,000	0	(3,000)	(100.0)
Grand Total	1,036,885	0	(1,036,885)	(100.0)

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Gift Shop Manager	0	1	1	30	12	87,768	118,794	31,026	35.4%
Office Specialist	0	0	1	21	12	0	55,614	55,614	100.0%
Maintenance Custodian	0	1	1	16	12	43,959	42,803	(1,156)	(2.6%)
Traditional Room Custodian	0	1	1	16	12	42,765	42,803	38	0.1%
Sales Clerk	0	1	0		12	48,617	0	(48,617)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	0	4	4			223,109	260,014	36,905	16.5%
Total Permanent Wages									
						223,109	260,014	36,905	16.5%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						138,328	161,209	22,881	16.5%
Total Benefits									
						138,328	161,209	22,881	16.5%
Total Personal Services						361,437	421,223	59,786	16.5%

IHLC
2805.GFTS

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	223,109	260,014	36,905	16.5
Total Permanent Wages	223,109	260,014	36,905	16.5
6130 Benefits				
6131 - BENEFITS-PERMANENT	138,328	161,209	22,881	16.5
Total Benefits	138,328	161,209	22,881	16.5
Total Personal Services	361,437	421,223	59,786	16.5
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	7,500	11,550	4,050	54.0
Total Professional Services	7,500	11,550	4,050	54.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,008	3,008	0	0.0
6402 - AIRFARE IN-STATE	2,400	3,664	1,264	52.7
6410 - GROUND TRANSPORTATION	409	681	272	66.5
6415 - PER DIEM	1,040	1,560	520	50.0
6420 - LODGING	3,875	5,475	1,600	41.3
6429 - OTHER TRAVEL AND LODGING	100	0	(100)	(100.0)
Total Travel and Lodging	10,832	14,388	3,556	32.8
Total Contractual Services	18,332	25,938	7,606	41.5
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	500	0	(500)	(100.0)
Total Supplies-Buildings & Grounds	500	0	(500)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6625 - ITEMS FOR RESALE	50,000	50,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	0	(3,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	53,000	50,000	(3,000)	(5.7)
Total Supplies	53,500	50,000	(3,500)	(6.5)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	3,000	3,500	500	16.7
Total New Equipment Under \$5,000	3,000	3,500	500	16.7
Total Equipment & Replacement Parts	3,000	3,500	500	16.7
Grand Total	436,269	500,661	64,392	14.8

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Museum Curator	1	1	1	33	12	102,910	103,935	1,025	1.0%
Exhibit & Education Coordinator	1	1	1	24	12	75,566	76,323	757	1.0%
IHC Collection Management Technician	2	2	1	24	12	151,541	70,317	(81,224)	(53.6%)
Oral Historian	0	0	4	23	12	0	248,020	248,020	100.0%
Museum Intern	1	1	1	20	12	49,579	52,962	3,383	6.8%
Gift Shop Manager	1	0	0		12	0	0	0	0.0%
Maintenance/Custodian	1	0	0		12	0	0	0	0.0%
Office Specialist	1	0	0		12	0	0	0	0.0%
Production Specialist	1	1	0		12	75,473	0	(75,473)	(100.0%)
Sales Clerk	1	0	0		12	0	0	0	0.0%
Security Guard	4	0	0		12	0	0	0	0.0%
Traditional Room Custodian	1	0	0		12	0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	15	6	8		455,069	551,557	96,488	21.2%
Total Permanent Wages						455,069	551,557	96,488	21.2%

6130 Benefits

6131	Permanent Employee Benefits - 62%					282,143	341,965	59,823	21.2%
Total Benefits						282,143	341,965	59,823	21.2%

Total Personal Services						737,212	893,522	156,311	21.2%
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IHLC
2805.IHCC

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	455,069	551,557	96,488	21.2
Total Permanent Wages	455,069	551,557	96,488	21.2
6130 Benefits				
6131 - BENEFITS-PERMANENT	282,143	341,965	59,822	21.2
Total Benefits	282,143	341,965	59,822	21.2
Total Personal Services	737,212	893,522	156,310	21.2
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	15,000	30,000	15,000	100.0
Total Professional Services	15,000	30,000	15,000	100.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	60,000	60,000	0	0.0
6376 - NATURAL GAS	15,000	15,000	0	0.0
6380 - WATER/SEWER	13,000	13,000	0	0.0
Total Rents and Utilities	88,000	88,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	2,000	2,000	0.0
6402 - AIRFARE IN-STATE	0	812	812	0.0
6410 - GROUND TRANSPORTATION	0	325	325	0.0
6415 - PER DIEM	0	1,040	1,040	0.0
6420 - LODGING	0	3,230	3,230	0.0
Total Travel and Lodging	0	7,407	7,407	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,000	1,000	0	0.0
Total Other Services & Expenses	1,000	1,000	0	0.0
Total Contractual Services	104,000	126,407	22,407	21.5

IHLC
2805.IHCC

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	1,000	2,000	1,000	100.0
6599 - OTHER BLDGS & GRND SUPPL	0	10,000	10,000	0.0
Total Supplies-Buildings & Grounds	1,000	12,000	11,000	1,100.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	0	8,000	8,000	0.0
6620 - HOUSEHOLD SUPPLIES	0	2,000	2,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	1,000	1,000	0.0
Total Supplies-Non-Buildings & Grounds	0	11,000	11,000	0.0
Total Supplies	1,000	23,000	22,000	2,200.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	0	1,500	1,500	0.0
6730 - FRNTR & FRNSHGS < \$5000	3,000	0	(3,000)	(100.0)
Total New Equipment Under \$5,000	3,000	1,500	(1,500)	(50.0)
Total Equipment & Replacement Parts	3,000	1,500	(1,500)	(50.0)
Grand Total	845,212	1,044,429	199,217	23.6

6100 Personal Services

		FTE	FTE	FTE	Position		Budget	Budget	Change	%
		FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
	IHLC Manager	1	0	0	31	12	0	0	0	0.0%
	Oral Historian	7	0	0	23	12	0	0	0	0.0%
	Senior Office Specialist	1	0	0	23	12	0	0		
6110 Permanent Wages										
6111	Regular Wages	9	0	0			0	0	0	0.0%
Total Permanent Wages							0	0	0	0.0%
6130 Benefits										
6131	Permanent Employee Benefits - 62%						0	0	0	0.0%
Total Benefits							0	0	0	0.0%
Total Personal Services							0	0	0	0.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Assistant to the Director	0	0	1	34	12	0	95,306	95,306	100.0%
Production Technician Intern	0	0	1	23	12	0	57,408	57,408	100.0%
Museum Intern	0	0	1	20	12	0	49,589	49,589	100.0%
Production Manager	0	0	0		12	0	0	0	0.0%
Production Specialist	0	0	0		12	0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	0	0	3		0	202,303	202,303	100.0%
Total Permanent Wages						0	202,303	202,303	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 62%					0	125,428	125,428	100.0%
Total Benefits						0	125,428	125,428	100.0%

Total Personal Services						0	327,731	327,731	100.0%
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IHLC
2805.PROD

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	202,303	202,303	0.0
Total Permanent Wages	0	202,303	202,303	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	125,428	125,428	0.0
Total Benefits	0	125,428	125,428	0.0
Total Personal Services	0	327,731	327,731	0.0
6200 Contractual Services				
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	0	1,000	1,000	0.0
6490 - MEMBERSHIPS DUES/SUBS	0	500	500	0.0
Total Other Services & Expenses	0	1,500	1,500	0.0
Total Contractual Services	0	1,500	1,500	0.0
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6645 - SOFTWARE FOR PC'S	0	1,800	1,800	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	4,000	4,000	0.0
Total Supplies-Non-Buildings & Grounds	0	5,800	5,800	0.0
Total Supplies	0	5,800	5,800	0.0
Grand Total	0	335,031	335,031	0.0

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Museum Curator	1	1	1	33	12	112,523	101,360	(11,163)	(9.9%)
Oral Historian	0	0	4	23	12	0	265,474	265,474	100.0%
Museum Intern	1	1	1	20	12	58,648	52,046	(6,602)	(11.3%)

6110 Permanent Wages

6111	Regular Wages	2	2	6		171,171	418,880	247,709	144.7%
Total Permanent Wages						171,171	418,880	247,709	144.7%

6130 Benefits

6131	Permanent Employee Benefits - 62%					106,126	259,706	153,580	144.7%
Total Benefits						106,126	259,706	153,580	144.7%

Total Personal Services						277,297	678,586	401,289	144.7%
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IHLC
2805.SPMM

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	171,171	418,880	247,709	144.7
Total Permanent Wages	171,171	418,880	247,709	144.7
6130 Benefits				
6131 - BENEFITS-PERMANENT	106,126	259,706	153,580	144.7
Total Benefits	106,126	259,706	153,580	144.7
Total Personal Services	277,297	678,586	401,289	144.7
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	2,000	2,000	0	0.0
6225 - POSTAGE	100	100	0	0.0
Total Communications	2,100	2,100	0	0.0
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	500	500	0	0.0
Total Maintenance Services	500	500	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	0	11,550	11,550	0.0
Total Professional Services	0	11,550	11,550	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	10,000	10,000	0	0.0
6380 - WATER/SEWER	7,000	7,000	0	0.0
Total Rents and Utilities	17,000	17,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	1,938	1,938	0.0
6402 - AIRFARE IN-STATE	0	6,424	6,424	0.0
6410 - GROUND TRANSPORTATION	0	75	75	0.0
6415 - PER DIEM	0	2,925	2,925	0.0
6420 - LODGING	0	9,750	9,750	0.0
Total Travel and Lodging	0	21,112	21,112	0.0

IHLC
2805.SPMM

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	566	566	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	300	300	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	934	934	0	0.0
Total Other Services & Expenses	1,800	1,800	0	0.0
Total Contractual Services	21,400	54,062	32,662	152.6
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	500	500	0	0.0
Total Supplies-Buildings & Grounds	500	500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	500	500	0	0.0
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6625 - ITEMS FOR RESALE	6,500	6,500	0	0.0
6630 - MEDICAL SUPPLIES	2,700	300	(2,400)	(88.9)
6645 - SOFTWARE FOR PC'S	1,540	540	(1,000)	(64.9)
6699 - OTHER NON-BLDG SUPPLIES	2,000	7,500	5,500	275.0
Total Supplies-Non-Buildings & Grounds	13,740	15,840	2,100	15.3
Total Supplies	14,240	16,340	2,100	14.7
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	500	500	0	0.0
Total Equipment & Parts Under \$5,000	500	500	0	0.0
Total Equipment & Replacement Parts	500	500	0	0.0
Grand Total	313,437	749,488	436,051	139.1