

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.

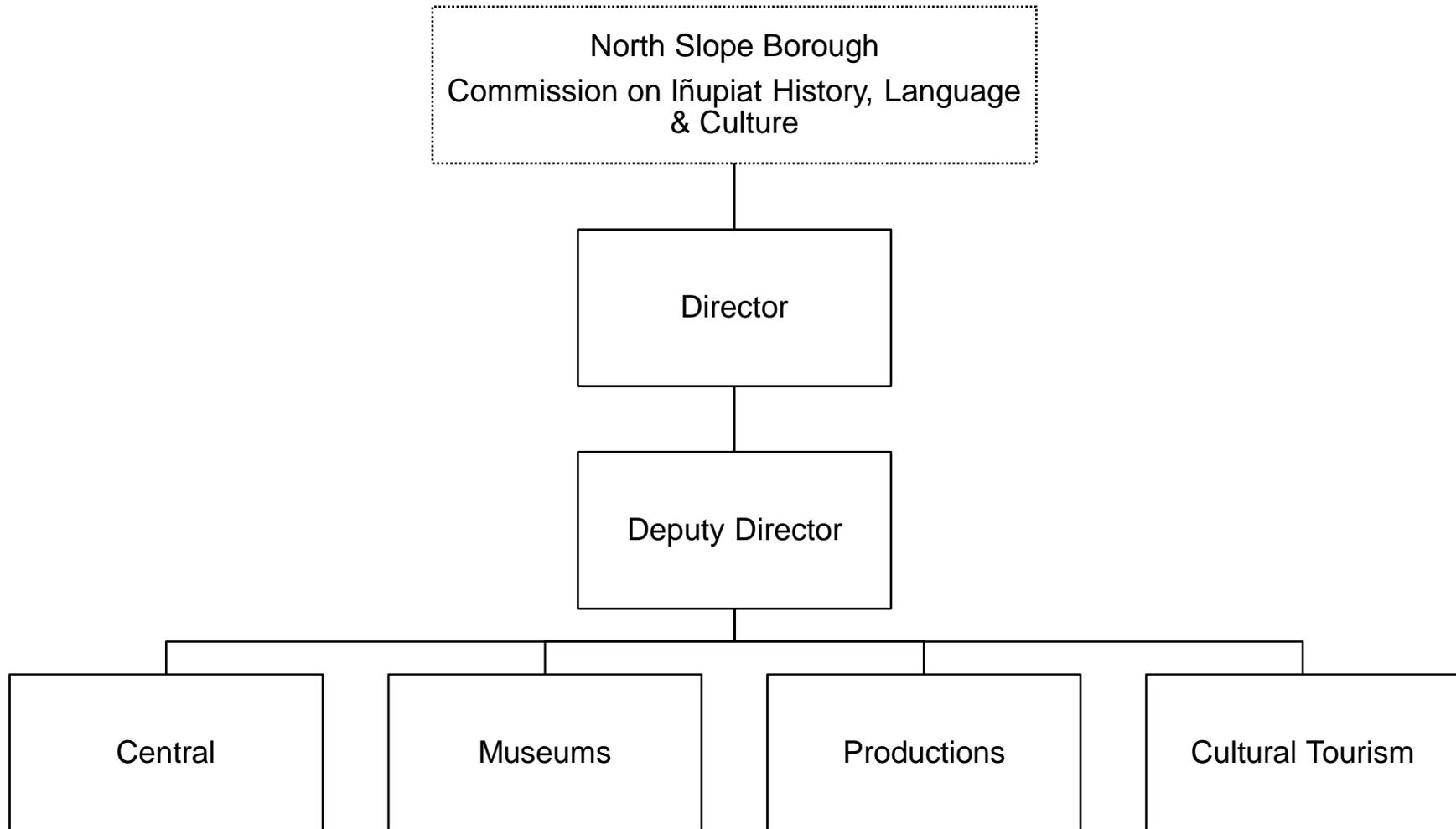
GOAL 5: INCREASE THE USE OF THE SPMM AND IHC AS LANGUAGE LEARNING INSTITUTIONS AND CONVEYORS OF TRADITIONAL KNOWLEDGE THROUGH COMMUNITY OUTREACH

- 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, LANG & CULTURE
FY 2020-2021**

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY 20	FTE FY 21	FY19-20 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY20-21 Total Budget	Change from Prior Year	% Change
2805 - IHLC		10	10	1,337,035	1,262,613	33,474	56,008	7,500	0	1,359,595	22,560	1.7%
2805 - IHLC	COMM	0	0	102,984	40,476	60,708	1,500	0	0	102,684	(300)	(0.3)%
2805 - IHLC	CONF	0	0	200,000	0	110,000	70,000	0	0	180,000	(20,000)	(10.0)%
2805 - IHLC	CRMS	0	9	0	1,058,018	33,948	0	0	0	1,091,966	1,091,966	0.0%
2805 - IHLC	GFTS	4	4	500,661	431,181	25,938	50,000	3,500	0	510,619	9,958	2.0%
2805 - IHLC	IHCC	8	4	1,039,429	508,220	135,735	18,000	1,500	0	663,455	(375,974)	(36.2)%
2805 - IHLC	PROD	3	2	335,031	178,170	0	4,600	0	0	182,770	(152,261)	(45.4)%
2805 - IHLC	SPMM	6	2	749,488	261,688	43,654	16,800	2,500	0	324,642	(424,846)	(56.7)%
Grand Total		31	31	4,264,628	3,740,366	443,457	216,908	15,000	0	4,415,731	151,103	3.5%

INUPIAT HISTORY, LANG & CULTURE

Department Total

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,938,713	1,905,332	2,213,693	918,068	2,293,630	79,937	3.6%
Total Permanent Overtime Wages	13,679	17,717	0	12,790	0	0	0.0%
Total Temporary Wages	211,667	187,809	0	17,503	0	0	0.0%
Total Temporary Overtime Wages	8,743	9,517	0	300	0	0	0.0%
Total Benefits	1,397,592	1,545,345	1,352,054	503,384	1,446,736	94,682	7.0%
Total Personal Services	3,570,394	3,665,719	3,565,747	1,452,046	3,740,366	174,619	4.9%
6200 Contractual Services							
Total Communications	24,795	25,591	18,100	11,443	23,100	5,000	27.6%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	58,339	3,410	3,000	915	500	(2,500)	(83.3)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	151,801	353,063	78,100	174,459	71,300	(6,800)	(8.7)%
Total Rents and Utilities	145,099	125,165	105,000	48,059	100,000	(5,000)	(4.8)%
Total Travel and Lodging	275,034	141,032	269,384	29,926	243,974	(25,410)	(9.4)%
Total Other Services & Expenses	8,678	11,769	7,149	2,218	4,583	(2,566)	(35.9)%
Total Contractual Services	663,745	660,029	480,733	267,020	443,457	(37,276)	(7.8)%
6500 Supplies							
Total Fuel	4,182	3,405	3,000	1,332	3,000	0	0.0%
Total Supplies-Buildings & Grounds	14,825	3,982	17,500	2,215	12,500	(5,000)	(28.6)%
Total Supplies-Non-Buildings & Grounds	182,076	134,882	189,648	49,162	201,408	11,760	6.2%
Total Supplies	201,083	142,269	210,148	52,709	216,908	6,760	3.2%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	6,272	7,829	7,500	8,866	14,500	7,000	93.3%
Total Equipment & Parts Under \$5,000	2,663	1,525	500	359	500	0	0.0%
Total Equipment & Parts Over \$5,000	0	9,400	0	0	0	0	0.0%
Total Equipment & Replacement Parts	8,935	18,754	8,000	9,224	15,000	7,000	87.5%
Grand Total	4,444,158	4,486,772	4,264,628	1,780,999	4,415,731	151,103	3.5%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 19	FY 20	FY 21	Range	# Months	FY 20	FY 21	Amount	Change
Director of IHLC	1	1	1	42	12	176,010	179,531	3,521	2.0%
Deputy Director	1	1	1	38	12	140,587	143,398	2,811	2.0%
Division Manager	1	0	1	32	12	0	100,678	100,678	100.0%
Senior Office Specialist	1	1	1	23	12	59,651	62,521	2,870	4.8%
Accounting Clerk	0	0	1	20	12	0	51,090	51,090	100.0%
Security Guard Lead	0	1	1	20	12	60,170	61,986	1,816	3.0%
Security Guard	5	4	4	16	12	181,750	170,682	(11,068)	(6.1%)
Office Specialist	1	1	0			52,572	0	(52,572)	(100.0%)
Principal Accounting Specialist	1	1	0			72,599	0	(72,599)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	11	10	10		743,339	769,886	26,547	3.6%
Total Permanent Wages						743,339	769,886	26,547	3.6%

6130 Benefits

6131	Permanent Employee Benefits - 64%					460,870	492,727	31,857	6.9%
Total Benefits						460,870	492,727	31,857	6.9%

Total Personal Services						1,204,209	1,262,613	58,404	4.8%
--------------------------------	--	--	--	--	--	------------------	------------------	---------------	-------------

IHLC
2805.

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	743,339	769,886	26,547	4
Total Permanent Wages	743,339	769,886	26,547	4
6130 Benefits				
6131 - BENEFITS-PERMANENT	460,870	492,727	31,857	7
Total Benefits	460,870	492,727	31,857	7
Total Personal Services	1,204,209	1,262,613	58,404	5
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,500	1,500	0	0
6220 - PHONE/FAX/MODEM	14,000	20,000	6,000	43
6225 - POSTAGE	500	500	0	0
Total Communications	16,000	22,000	6,000	38
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	2,500	0	(2,500)	(100)
Total Maintenance Services	2,500	0	(2,500)	(100)
6330 Professional Services				
6359 - OTHER SERVICES	30,000	4,000	(26,000)	(87)
Total Professional Services	30,000	4,000	(26,000)	(87)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	11,162	0	(11,162)	(100)
6402 - AIRFARE IN-STATE	6,968	3,002	(3,966)	(57)
6410 - GROUND TRANSPORTATION	275	165	(110)	(40)
6415 - PER DIEM	1,430	390	(1,040)	(73)
6420 - LODGING	5,634	1,134	(4,500)	(80)
Total Travel and Lodging	25,469	4,691	(20,778)	(82)

**IHLC
2805.**

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,000	1,000	0	0
6490 - MEMBERSHIPS DUES/SUBS	1,849	1,783	(66)	(4)
Total Other Services & Expenses	2,849	2,783	(66)	(2)
Total Contractual Services	76,818	33,474	(43,344)	(56)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	3,000	3,000	0	0
Total Fuel	3,000	3,000	0	0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	14,008	14,008	0	0
6615 - FOOD/WATER/COFFEE/CATER	10,000	10,000	0	0
6620 - HOUSEHOLD SUPPLIES	14,000	14,000	0	0
6699 - OTHER NON-BLDG SUPPLIES	12,500	15,000	2,500	20
Total Supplies-Non-Buildings & Grounds	50,508	53,008	2,500	5
Total Supplies	53,508	56,008	2,500	5
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	0	5,000	5,000	0
6730 - FRNTR & FRNSHGS < \$5000	2,500	2,500	0	0
Total New Equipment Under \$5,000	2,500	7,500	5,000	200
Total Equipment & Replacement Parts	2,500	7,500	5,000	200
Grand Total	1,337,035	1,359,595	22,560	2

6100 Personal Services

No Personnel

6110 Permanent Wages

6112 Honorariums

Total Permanent Wages

6130 Benefits

6132 Honorarium Benefits - 7.65%

Total Benefits

	FTE FY 19	FTE FY 20	FTE FY 21	Position Range # Months	Budget FY 20	Budget FY 21	Change Amount	% Change
					37,600	37,600	0	0.0%
					37,600	37,600	0	0.0%
					2,876	2,876	0	0.0%
					2,876	2,876	0	0.0%
Total Personal Services					40,476	40,476	0	0.0%

**IHLC
2805.COMM**

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - REGULAR WAGES-HONORARIUMS	37,600	37,600	0	0
Total Permanent Wages	37,600	37,600	0	0
6130 Benefits				
6132 - BENEFITS-HONORARIUM	2,876	2,876	0	0
Total Benefits	2,876	2,876	0	0
Total Personal Services	40,476	40,476	0	0
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	15,672	15,672	0	0
6402 - AIRFARE IN-STATE	7,560	7,560	0	0
6410 - GROUND TRANSPORTATION	450	150	(300)	(67)
6415 - PER DIEM	10,530	10,530	0	0
6420 - LODGING	26,796	26,796	0	0
Total Travel and Lodging	61,008	60,708	(300)	(0)
Total Contractual Services	61,008	60,708	(300)	(0)
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,500	1,500	0	0
Total Supplies-Non-Buildings & Grounds	1,500	1,500	0	0
Total Supplies	1,500	1,500	0	0
Grand Total	102,984	102,684	(300)	(0)

**IHLC
2805.CONF**

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	55,000	0	(55,000)	(100)
6404 - AIRFARE-CHARTERS	45,000	60,000	15,000	33
6415 - PER DIEM	15,000	15,000	0	0
6420 - LODGING	25,000	35,000	10,000	40
Total Travel and Lodging	140,000	110,000	(30,000)	(21)
Total Contractual Services	140,000	110,000	(30,000)	(21)
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	5,000	5,000	0	0
Total Supplies-Buildings & Grounds	5,000	5,000	0	0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	10,000	10,000	0	0
6615 - FOOD/WATER/COFFEE/CATER	10,000	20,000	10,000	100
6699 - OTHER NON-BLDG SUPPLIES	35,000	35,000	0	0
Total Supplies-Non-Buildings & Grounds	55,000	65,000	10,000	18
Total Supplies	60,000	70,000	10,000	17
Grand Total	200,000	180,000	(20,000)	(10)

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 19	FY 20	FY 21	Range	# Months	FY 20	FY 21	Amount	Change
Archaeologist	0	0	1	33	12	0	101,840	101,840	100.0%
Oral Historian	7	0	8	23	12	0	543,293	543,293	100.0%
IHLC Manager	1	0	0			0	0	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	8	0	9			0	645,133	645,133	100.0%
Total Permanent Wages						0	645,133	645,133	100.0%
6130 Benefits									
6131 Permanent Employee Benefits - 64%						0	412,885	412,885	100.0%
Total Benefits						0	412,885	412,885	100.0%
Total Personal Services						0	1,058,018	1,058,018	100.0%

**IHLC
2805.CRMS**

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	645,133	645,133	0
Total Permanent Wages	0	645,133	645,133	0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	412,885	412,885	0
Total Benefits	0	412,885	412,885	0
Total Personal Services	0	1,058,018	1,058,018	0
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	0	19,200	19,200	0
Total Professional Services	0	19,200	19,200	0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	3,938	3,938	0
6402 - AIRFARE IN-STATE	0	1,080	1,080	0
6415 - PER DIEM	0	2,730	2,730	0
6420 - LODGING	0	7,000	7,000	0
Total Travel and Lodging	0	14,748	14,748	0
Total Contractual Services	0	33,948	33,948	0
Grand Total	0	1,091,966	1,091,966	0

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 19	FY 20	FY 21	Range	# Months	FY 20	FY 21	Amount	Change
Gift Shop Manager	1	1	1	30	12	118,794	121,166	2,372	2.0%
Office Specialist	0	1	1	21	12	55,614	53,633	(1,981)	(3.6%)
Maintenance Custodian	1	1	1	16	12	42,803	44,058	1,255	2.9%
Traditional Room Custodian	1	1	1	16	12	42,803	44,058	1,255	2.9%
Sales Clerk	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	4	4	4		260,014	262,915	2,901	1.1%
Total Permanent Wages						260,014	262,915	2,901	1.1%

6130 Benefits

6131	Permanent Employee Benefits - 64%					161,209	168,266	7,057	4.4%
Total Benefits						161,209	168,266	7,057	4.4%

Total Personal Services						421,223	431,181	9,958	2.4%
--------------------------------	--	--	--	--	--	----------------	----------------	--------------	-------------

**IHLC
2805.GFTS**

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	260,014	262,915	2,901	1
Total Permanent Wages	260,014	262,915	2,901	1
6130 Benefits				
6131 - BENEFITS-PERMANENT	161,209	168,266	7,057	4
Total Benefits	161,209	168,266	7,057	4
Total Personal Services	421,223	431,181	9,958	2
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	11,550	11,550	0	0
Total Professional Services	11,550	11,550	0	0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,008	3,008	0	0
6402 - AIRFARE IN-STATE	3,664	3,664	0	0
6410 - GROUND TRANSPORTATION	681	681	0	0
6415 - PER DIEM	1,560	1,560	0	0
6420 - LODGING	5,475	5,475	0	0
Total Travel and Lodging	14,388	14,388	0	0
Total Contractual Services	25,938	25,938	0	0
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6625 - ITEMS FOR RESALE	50,000	50,000	0	0
Total Supplies-Non-Buildings & Grounds	50,000	50,000	0	0
Total Supplies	50,000	50,000	0	0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	3,500	3,500	0	0
Total New Equipment Under \$5,000	3,500	3,500	0	0
Total Equipment & Replacement Parts	3,500	3,500	0	0
Grand Total	500,661	510,619	9,958	2

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 19	FY 20	FY 21	Range # Months		FY 20	FY 21	Amount	Change
Museum Curator	1	1	1	33 12		103,935	106,017	2,082	2.0%
Museum Education Coordinator	1	1	1	25 12		76,323	78,481	2,158	2.8%
IHC Collection Management Technician	2	1	1	24 12		70,317	72,332	2,015	2.9%
Museum Intern	1	1	1	20 12		52,962	53,060	98	0.2%
Oral Historian	0	4	0			248,020	0	(248,020)	(100.0%)
Production Specialist	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	6	8	4			551,557	309,890	(241,667)	(43.8%)
Total Permanent Wages						551,557	309,890	(241,667)	(43.8%)

6130 Benefits

6131 Permanent Employee Benefits - 64%						341,965	198,330	(143,636)	(42.0%)
Total Benefits						341,965	198,330	(143,636)	(42.0%)

Total Personal Services						893,522	508,220	(385,303)	(43.1%)
--------------------------------	--	--	--	--	--	----------------	----------------	------------------	----------------

IHLC
2805.IHCC

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	551,557	309,890	(241,667)	(44)
Total Permanent Wages	551,557	309,890	(241,667)	(44)
6130 Benefits				
6131 - BENEFITS-PERMANENT	341,965	198,330	(143,635)	(42)
Total Benefits	341,965	198,330	(143,635)	(42)
Total Personal Services	893,522	508,220	(385,302)	(43)
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	25,000	25,000	0	0
Total Professional Services	25,000	25,000	0	0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	60,000	60,000	0	0
6376 - NATURAL GAS	15,000	15,000	0	0
6380 - WATER/SEWER	13,000	13,000	0	0
Total Rents and Utilities	88,000	88,000	0	0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,000	11,162	9,162	458
6402 - AIRFARE IN-STATE	812	4,778	3,966	488
6410 - GROUND TRANSPORTATION	325	435	110	34
6415 - PER DIEM	1,040	1,560	520	50
6420 - LODGING	3,230	4,800	1,570	49
Total Travel and Lodging	7,407	22,735	15,328	207
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,000	0	(1,000)	(100)
Total Other Services & Expenses	1,000	0	(1,000)	(100)
Total Contractual Services	121,407	135,735	14,328	12

IHLC
2805.IHCC

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	5,000	5,000	0
6565 - SMALL TOOLS	2,000	2,000	0	0
6599 - OTHER BLDGS & GRND SUPPL	10,000	0	(10,000)	(100)
Total Supplies-Buildings & Grounds	12,000	7,000	(5,000)	(42)
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	8,000	5,000	(3,000)	(38)
6620 - HOUSEHOLD SUPPLIES	2,000	4,000	2,000	100
6699 - OTHER NON-BLDG SUPPLIES	1,000	2,000	1,000	100
Total Supplies-Non-Buildings & Grounds	11,000	11,000	0	0
Total Supplies	23,000	18,000	(5,000)	(22)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	1,500	1,500	0	0
Total New Equipment Under \$5,000	1,500	1,500	0	0
Total Equipment & Replacement Parts	1,500	1,500	0	0
Grand Total	1,039,429	663,455	(375,974)	(36)

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 19	FY 20	FY 21	Range	# Months	FY 20	FY 21	Amount	Change
Production Technician Intern	0	1	1	23	12	57,408	58,555	1,147	2.0%
Museum Intern	0	1	1	20	12	49,589	50,085	496	1.0%
Assistant to the Director	0	1	0			95,306	0	(95,306)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	0	3	2			202,303	108,640	(93,663)	(46.3%)
Total Permanent Wages						202,303	108,640	(93,663)	(46.3%)
6130 Benefits									
6131 Permanent Employee Benefits - 64%						125,428	69,530	(55,898)	(44.6%)
Total Benefits						125,428	69,530	(55,898)	(44.6%)
Total Personal Services						327,731	178,170	(149,561)	(45.6%)

IHLC
2805.PROD

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	202,303	108,640	(93,663)	(46)
Total Permanent Wages	202,303	108,640	(93,663)	(46)
6130 Benefits				
6131 - BENEFITS-PERMANENT	125,428	69,530	(55,898)	(45)
Total Benefits	125,428	69,530	(55,898)	(45)
Total Personal Services	327,731	178,170	(149,561)	(46)
6200 Contractual Services				
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,000	0	(1,000)	(100)
6490 - MEMBERSHIPS DUES/SUBS	500	0	(500)	(100)
Total Other Services & Expenses	1,500	0	(1,500)	(100)
Total Contractual Services	1,500	0	(1,500)	(100)
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6645 - SOFTWARE FOR PC'S	1,800	600	(1,200)	(67)
6699 - OTHER NON-BLDG SUPPLIES	4,000	4,000	0	0
Total Supplies-Non-Buildings & Grounds	5,800	4,600	(1,200)	(21)
Total Supplies	5,800	4,600	(1,200)	(21)
Grand Total	335,031	182,770	(152,261)	(45)

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 19	FY 20	FY 21	Range	# Months	FY 20	FY 21	Amount	Change
Museum Curator	1	1	1	33	12	101,360	105,435	4,075	4.0%
Museum Intern	1	1	1	20	12	52,046	54,131	2,085	4.0%
Oral Historian	0	4	0			265,474	0	(265,474)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	2	6	2			418,880	159,566	(259,314)	(61.9%)
Total Permanent Wages						418,880	159,566	(259,314)	(61.9%)
6130 Benefits									
6131 Permanent Employee Benefits - 64%						259,706	102,122	(157,583)	(60.7%)
Total Benefits						259,706	102,122	(157,583)	(60.7%)
Total Personal Services						678,586	261,688	(416,897)	(61.4%)

IHLC
2805.SPMM

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	418,880	159,566	(259,314)	(62)
Total Permanent Wages	418,880	159,566	(259,314)	(62)
6130 Benefits				
6131 - BENEFITS-PERMANENT	259,706	102,122	(157,584)	(61)
Total Benefits	259,706	102,122	(157,584)	(61)
Total Personal Services	678,586	261,688	(416,898)	(61)
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	2,000	1,000	(1,000)	(50)
6225 - POSTAGE	100	100	0	0
Total Communications	2,100	1,100	(1,000)	(48)
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	500	500	0	0
Total Maintenance Services	500	500	0	0
6330 Professional Services				
6359 - OTHER SERVICES	11,550	11,550	0	0
Total Professional Services	11,550	11,550	0	0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	10,000	10,000	0	0
6380 - WATER/SEWER	7,000	2,000	(5,000)	(71)
Total Rents and Utilities	17,000	12,000	(5,000)	(29)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	1,938	0	(1,938)	(100)
6402 - AIRFARE IN-STATE	6,424	7,304	880	14
6410 - GROUND TRANSPORTATION	75	75	0	0
6415 - PER DIEM	2,925	2,665	(260)	(9)
6420 - LODGING	9,750	6,660	(3,090)	(32)
Total Travel and Lodging	21,112	16,704	(4,408)	(21)

IHLC
2805.SPMM

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	566	566	0	0
6485 - TRAIN/TUITION/CONFERENCE	300	300	0	0
6490 - MEMBERSHIPS DUES/SUBS	934	934	0	0
Total Other Services & Expenses	1,800	1,800	0	0
Total Contractual Services	54,062	43,654	(10,408)	(19)
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	500	500	0	0
Total Supplies-Buildings & Grounds	500	500	0	0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	500	500	0	0
6620 - HOUSEHOLD SUPPLIES	500	500	0	0
6625 - ITEMS FOR RESALE	6,500	6,500	0	0
6630 - MEDICAL SUPPLIES	300	300	0	0
6645 - SOFTWARE FOR PC'S	540	1,000	460	85
6699 - OTHER NON-BLDG SUPPLIES	7,500	7,500	0	0
Total Supplies-Non-Buildings & Grounds	15,840	16,300	460	3
Total Supplies	16,340	16,800	460	3
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	0	2,000	2,000	0
Total New Equipment Under \$5,000	0	2,000	2,000	0
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	500	500	0	0
Total Equipment & Parts Under \$5,000	500	500	0	0
Total Equipment & Replacement Parts	500	2,500	2,000	400
Grand Total	749,488	324,642	(424,846)	(57)