

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. Cultural Resource Management Services

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.

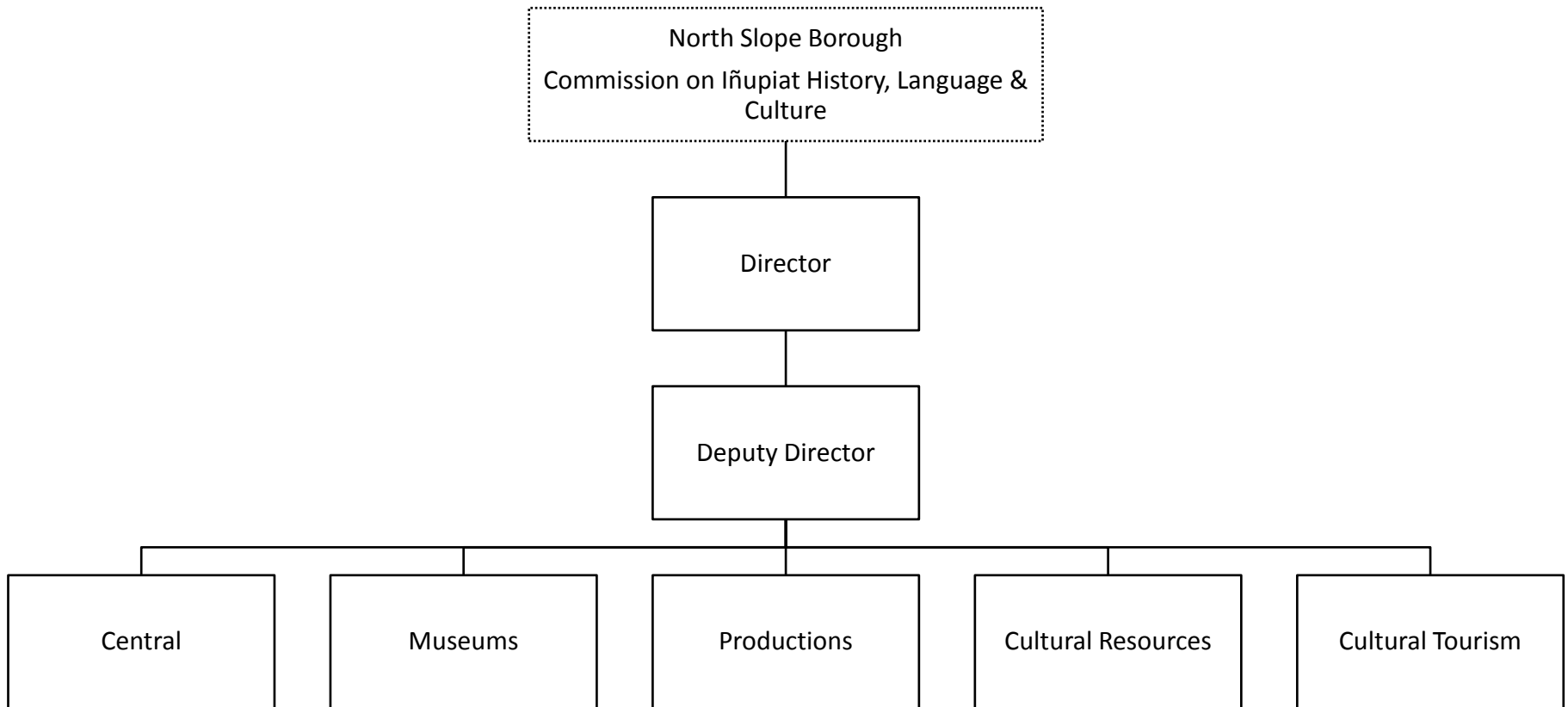
GOAL 5: INCREASE THE USE OF THE SPMM AND IHC AS LANGUAGE LEARNING INSTITUTIONS AND CONVEYORS OF TRADITIONAL KNOWLEDGE THROUGH COMMUNITY OUTREACH

- 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.

Department of Iñupiat History, Language & Culture



INUPIAT HISTORY, LANGUAGE & CULTURE

FY 2018-2019

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY 17-18	FTE FY 18-19	FY17-18 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY18-19 Total Budget	Change from Prior Year	% Change
2805 - IHLC		4	11	1,236,279	1,361,991	308,336	30,585	0	0	1,700,912	464,633	38%
2805 - IHLC	COMM	0	0	111,121	32,295	49,602	1,750	0	0	83,647	(27,474)	(25)%
2805 - IHLC	CRMS	0	8	0	990,217	43,668	3,000	0	0	1,036,885	1,036,885	0%
2805 - IHLC	GFTS	0	4	66,703	361,437	18,332	53,500	3,000	0	436,269	369,566	554%
2805 - IHLC	IHCC	15	6	1,550,042	737,212	104,000	1,000	3,000	0	845,212	(704,830)	(45)%
2805 - IHLC	IHLC	9	0	944,373	0	0	0	0	0	0	(944,373)	(100)%
2805 - IHLC	SPMM	2	2	309,255	277,297	21,400	14,240	500	0	313,437	4,182	1%
Grand Total		30	31	4,217,773	3,760,449	545,338	104,075	6,500	0	4,416,362	198,589	5%

INUPIAT HISTORY, LANGUAGE & CULTURE

Department Total

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
6100 Personal Services						
Total Permanent Wages	1,228,387	1,603,416	2,110,164	914,291	10.5%	2,331,329
Total Permanent Overtime Wages	8,021	8,638	0	3,396	0.0%	0
Total Temporary Wages	95,941	127,049	0	131,690	0.0%	0
Total Temporary Overtime Wages	929	5,010	0	4,133	0.0%	0
Total Benefits	844,428	1,175,418	1,268,102	519,596	12.7%	1,429,120
Total Personal Services	2,177,707	2,919,532	3,378,266	1,573,106	11.3%	3,760,449
6200 Contractual Services						
Total Communications	20,368	29,583	14,460	11,328	(23.6)%	11,050
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	5,371	38,060	65,173	23,148	(50.1)%	32,500
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	150,963	179,909	168,000	66,388	61.7%	271,695
Total Rents and Utilities	114,237	146,740	121,500	63,207	21.0%	147,000
Total Travel and Lodging	190,213	257,270	281,269	75,815	(72.0)%	78,793
Total Other Services & Expenses	7,877	25,844	16,555	5,625	(74.0)%	4,300
Total Contractual Services	489,028	677,405	666,957	245,512	(18.2)%	545,338
6500 Supplies						
Total Fuel	2,788	7,945	5,200	1,377	(71.2)%	1,500
Total Supplies-Buildings & Grounds	2,532	13,522	17,000	0	(88.2)%	2,000
Total Supplies-Non-Buildings & Grounds	147,317	139,900	139,850	75,321	(28.1)%	100,575
Total Supplies	152,638	161,367	162,050	76,698	(35.8)%	104,075
6700 Equipment & Replacement Parts						
Total New Equipment Under \$5,000	37,959	30,474	0	2,488	0.0%	6,000
Total Equipment & Parts Under \$5,000	0	547	10,500	0	(95.2)%	500
Total Equipment & Parts Over \$5,000	0	0	0	0	0.0%	0
Total Equipment & Replacement Parts	37,959	31,020	10,500	2,488	(38.1)%	6,500
Grand Total	2,857,331	3,789,324	4,217,773	1,897,804	4.7%	4,416,362

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Director of IHLC	1	1	42	12	181,835	187,274	5,439	3.0%
Deputy Director	1	1	38	12	140,588	140,587	(1)	(0.0%)
Division Manager	1	1	32	12	104,884	108,922	4,038	3.8%
Principal Accounting Specialist	1	1	25	12	70,473	72,495	2,022	2.9%
Senior Office Specialist	0	1	23	12	0	59,625	59,625	100.0%
Office Specialist	0	1	23	12	0	52,059	52,059	100.0%
Security Guard	0	5	20	12	0	219,773	219,773	100.0%

6110 Permanent Wages

6111 Regular Wages	4	11			497,780	840,735	342,955	68.9%
Total Permanent Wages					497,780	840,735	342,955	68.9%

6130 Benefits

6131 Permanent Employee Benefits - 62%					303,646	521,256	217,610	71.7%
Total Benefits					303,646	521,256	217,610	71.7%

Total Personal Services					801,426	1,361,991	560,565	69.9%
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IHLC

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Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	497,780	840,735	342,955	68.9
Total Permanent Wages	497,780	840,735	342,955	68.9
6130 Benefits				
6131 - BENEFITS-PERMANENT	303,646	521,256	217,610	71.7
Total Benefits	303,646	521,256	217,610	71.7
Total Personal Services	801,426	1,361,991	560,565	69.9
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,500	1,500	0	0.0
6220 - PHONE/FAX/MODEM	0	6,700	6,700	0.0
6225 - POSTAGE	2,000	750	(1,250)	(62.5)
Total Communications	3,500	8,950	5,450	155.7
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	5,498	2,000	(3,498)	(63.6)
6270 - CUSTODIAL SERVICES	53,471	30,000	(23,471)	(43.9)
Total Maintenance Services	58,969	32,000	(26,969)	(45.7)
6330 Professional Services				
6359 - OTHER SERVICES	132,000	219,195	87,195	66.1
Total Professional Services	132,000	219,195	87,195	66.1
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	0	42,000	42,000	0.0
Total Rents and Utilities	0	42,000	42,000	0.0

IHLC

2805.

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	54,650	0	(54,650)	(100.0)
6402 - AIRFARE IN-STATE	19,442	3,002	(16,440)	(84.6)
6403 - AIRFARE OUT-OF-STATE	7,600	0	(7,600)	(100.0)
6410 - GROUND TRANSPORTATION	1,940	165	(1,775)	(91.5)
6415 - PER DIEM	31,279	390	(30,889)	(98.8)
6420 - LODGING	78,226	1,134	(77,092)	(98.6)
6428 - EXCESS BAGS(not freight)	800	0	(800)	(100.0)
Total Travel and Lodging	193,937	4,691	(189,246)	(97.6)
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	1,000	0	(1,000)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	3,550	1,000	(2,550)	(71.8)
6490 - MEMBERSHIPS DUES/SUBS	95	500	405	426.3
Total Other Services & Expenses	4,645	1,500	(3,145)	(67.7)
Total Contractual Services	393,051	308,336	(84,715)	(21.6)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	2,500	1,500	(1,000)	(40.0)
Total Fuel	2,500	1,500	(1,000)	(40.0)
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	4,367	2,500	(1,867)	(42.8)
6615 - FOOD/WATER/COFFEE/CATER	1,000	7,000	6,000	600.0
6620 - HOUSEHOLD SUPPLIES	250	4,000	3,750	1,500.0
6645 - SOFTWARE FOR PC'S	11,185	14,085	2,900	25.9
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	0	(1,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	21,500	1,500	(20,000)	(93.0)
Total Supplies-Non-Buildings & Grounds	39,302	29,085	(10,217)	(26.0)
Total Supplies	41,802	30,585	(11,217)	(26.8)
Grand Total	1,236,279	1,700,912	464,633	37.6

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change

No Personnel

6110 Permanent Wages

6112	Honorariums				35,800	30,000	(5,800)	(16.2%)
Total Permanent Wages					35,800	30,000	(5,800)	(16.2%)

6130 Benefits

6132	Honorarium Benefits-7.65%				2,739	2,295	(444)	(16.2%)
Total Benefits					2,739	2,295	(444)	(16.2%)

Total Personal Services					38,539	32,295	(6,244)	(16.2%)
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IHLC
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Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - REGULAR WAGES-HONORARIUMS	35,800	30,000	(5,800)	(16.2)
Total Permanent Wages	<u>35,800</u>	<u>30,000</u>	<u>(5,800)</u>	<u>(16.2)</u>
6130 Benefits				
6132 - BENEFITS-HONORARIUM	2,739	2,295	(444)	(16.2)
Total Benefits	<u>2,739</u>	<u>2,295</u>	<u>(444)</u>	<u>(16.2)</u>
Total Personal Services	<u><u>38,539</u></u>	<u><u>32,295</u></u>	<u><u>(6,244)</u></u>	<u><u>(16.2)</u></u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	16,450	15,672	(778)	(4.7)
6402 - AIRFARE IN-STATE	11,556	8,680	(2,876)	(24.9)
6415 - PER DIEM	10,530	9,750	(780)	(7.4)
6420 - LODGING	26,796	15,000	(11,796)	(44.0)
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
Total Travel and Lodging	<u>65,832</u>	<u>49,602</u>	<u>(16,230)</u>	<u>(24.7)</u>
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	2,500	0	(2,500)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	2,500	0	(2,500)	(100.0)
Total Other Services & Expenses	<u>5,000</u>	<u>0</u>	<u>(5,000)</u>	<u>(100.0)</u>
Total Contractual Services	<u><u>70,832</u></u>	<u><u>49,602</u></u>	<u><u>(21,230)</u></u>	<u><u>(30.0)</u></u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,750	1,750	0	0.0
Total Supplies-Non-Buildings & Grounds	<u>1,750</u>	<u>1,750</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>1,750</u>	<u>1,750</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u><u>111,121</u></u>	<u><u>83,647</u></u>	<u><u>(27,474)</u></u>	<u><u>(24.7)</u></u>

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
IHLC Manager	0	1	31	12	0	103,731	103,731	100.0%
Oral Historian	0	7	23	12	0	507,514	507,514	100.0%
6110 Permanent Wages								
6111 Regular Wages	0	8			0	611,245	611,245	100.0%
Total Permanent Wages					0	611,245	611,245	100.0%
6130 Benefits								
6131 Permanent Employee Benefits - 62%					0	378,972	378,972	100.0%
Total Benefits					0	378,972	378,972	100.0%
Total Personal Services					0	990,217	990,217	100.0%

IHLC
2805.CRMS

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	611,245	611,245	100.0
Total Permanent Wages	0	611,245	611,245	100.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	378,972	378,972	100.0
Total Benefits	0	378,972	378,972	100.0
Total Personal Services	0	990,217	990,217	100.0
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	0	30,000	30,000	100.0
Total Professional Services	0	30,000	30,000	100.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	3,918	3,918	100.0
6402 - AIRFARE IN-STATE	0	1,080	1,080	100.0
6415 - PER DIEM	0	2,405	2,405	100.0
6420 - LODGING	0	6,265	6,265	100.0
Total Travel and Lodging	0	13,668	13,668	100.0
Total Contractual Services	0	43,668	43,668	100.0
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	0	3,000	3,000	100.0
Total Supplies-Non-Buildings & Grounds	0	3,000	3,000	100.0
Total Supplies	0	3,000	3,000	100.0
Grand Total	0	1,036,885	1,036,885	100.0

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Gift Shop Manager	0	1	30	12	0	87,768	87,768	100.0%
Sales Clerk	0	1	21	12	0	48,617	48,617	100.0%
Maintenance Custodian	0	1	16	12	0	43,959	43,959	100.0%
Traditional Room Custodian	0	1	16	12	0	42,765	42,765	100.0%
6110 Permanent Wages								
6111 Regular Wages	0	4			0	223,109	223,109	100.0%
Total Permanent Wages					0	223,109	223,109	100.0%
6130 Benefits								
6131 Permanent Employee Benefits - 62%					0	138,328	138,328	100.0%
Total Benefits					0	138,328	138,328	100.0%
Total Personal Services					0	361,437	361,437	100.0%

IHLC
2805.GFTS

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	223,109	223,109	100.0
Total Permanent Wages	0	223,109	223,109	100.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	138,328	138,328	100.0
Total Benefits	0	138,328	138,328	100.0
Total Personal Services	0	361,437	361,437	100.0
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	0	7,500	7,500	100.0
Total Professional Services	0	7,500	7,500	100.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	4,888	3,008	(1,880)	(38.5)
6402 - AIRFARE IN-STATE	1,520	2,400	880	57.9
6403 - AIRFARE OUT-OF-STATE	1,859	0	(1,859)	(100.0)
6410 - GROUND TRANSPORTATION	615	409	(206)	(33.5)
6415 - PER DIEM	1,885	1,040	(845)	(44.8)
6420 - LODGING	5,581	3,875	(1,706)	(30.6)
6429 - OTHER TRAVEL AND LODGING	100	100	0	0.0
Total Travel and Lodging	16,448	10,832	(5,616)	(34.1)
6450 Other Services & Expenses				
6490 - MEMBERSHIPS DUES/SUBS	255	0	(255)	(100.0)
Total Other Services & Expenses	255	0	(255)	(100.0)
Total Contractual Services	16,703	18,332	1,629	9.8
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	0	500	500	100.0
Total Supplies-Buildings & Grounds	0	500	500	100.0

IHLC
2805.GFTS

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6625 - ITEMS FOR RESALE	50,000	50,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	3,000	3,000	100.0
Total Supplies-Non-Buildings & Grounds	50,000	53,000	3,000	6.0
Total Supplies	50,000	53,500	3,500	7.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	0	3,000	3,000	100.0
Total New Equipment Under \$5,000	0	3,000	3,000	100.0
Total Equipment & Replacement Parts	0	3,000	3,000	100.0
Grand Total	66,703	436,269	369,566	554.0

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Museum Curator	1	1	33	12	85,556	102,910	17,354	20.3%
Production Specialist	1	1	26	12	68,944	75,473	6,529	9.5%
Exhibit & Education Coordinator	1	1	24	12	71,354	75,566	4,212	5.9%
IHC Collection Management Technician	2	2	24	12	135,405	151,541	16,136	11.9%
Museum Intern	1	1	20	12	46,722	49,579	2,857	6.1%
Gift Shop Manager	1	0		12	89,466	0	(89,466)	(100.0%)
Maintenance/Custodian	1	0		12	45,805	0	(45,805)	(100.0%)
Office Specialist	1	0		12	50,583	0	(50,583)	(100.0%)
Sales Clerk	1	0		12	51,872	0	(51,872)	(100.0%)
Security Guard	4	0		12	175,343	0	(175,343)	(100.0%)
Traditional Room Custodian	1	0		12	40,774	0	(40,774)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	15	6		861,824	455,069	(406,755)	(47.2%)
Total Permanent Wages					861,824	455,069	(406,755)	(47.2%)

6130 Benefits

6131	Permanent Employee Benefits - 62%				525,713	282,143	(243,570)	(46.3%)
Total Benefits					525,713	282,143	(243,570)	(46.3%)

Total Personal Services					1,387,537	737,212	(650,325)	(46.9%)
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IHLC
2805.IHCC

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	861,824	455,069	(406,755)	(47.2)
Total Permanent Wages	861,824	455,069	(406,755)	(47.2)
6130 Benefits				
6131 - BENEFITS-PERMANENT	525,713	282,143	(243,570)	(46.3)
Total Benefits	525,713	282,143	(243,570)	(46.3)
Total Personal Services	1,387,537	737,212	(650,325)	(46.9)
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	6,700	0	(6,700)	(100.0)
6225 - POSTAGE	800	0	(800)	(100.0)
Total Communications	7,500	0	(7,500)	(100.0)
6330 Professional Services				
6359 - OTHER SERVICES	10,000	15,000	5,000	50.0
Total Professional Services	10,000	15,000	5,000	50.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	50,000	60,000	10,000	20.0
6376 - NATURAL GAS	6,000	15,000	9,000	150.0
6380 - WATER/SEWER	14,000	13,000	(1,000)	(7.1)
Total Rents and Utilities	70,000	88,000	18,000	25.7
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	3,500	1,000	(2,500)	(71.4)
6490 - MEMBERSHIPS DUES/SUBS	1,305	0	(1,305)	(100.0)
Total Other Services & Expenses	4,805	1,000	(3,805)	(79.2)
Total Contractual Services	92,305	104,000	11,695	12.7
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	2,700	0	(2,700)	(100.0)
Total Fuel	2,700	0	(2,700)	(100.0)

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Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	10,500	0	(10,500)	(100.0)
6555 - PLUMBING SUPPLIES	1,000	0	(1,000)	(100.0)
6565 - SMALL TOOLS	5,000	1,000	(4,000)	(80.0)
Total Supplies-Buildings & Grounds	16,500	1,000	(15,500)	(93.9)
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	5,000	0	(5,000)	(100.0)
6615 - FOOD/WATER/COFFEE/CATER	11,500	0	(11,500)	(100.0)
6620 - HOUSEHOLD SUPPLIES	15,000	0	(15,000)	(100.0)
6630 - MEDICAL SUPPLIES	500	0	(500)	(100.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	1,500	0	(1,500)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	7,000	0	(7,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	40,500	0	(40,500)	(100.0)
Total Supplies	59,700	1,000	(58,700)	(98.3)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	0	3,000	3,000	100.0
Total New Equipment Under \$5,000	0	3,000	3,000	100.0
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	500	0	(500)	(100.0)
6775 - COMPUTER/PC PART <\$5000	10,000	0	(10,000)	(100.0)
Total Equipment & Parts Under \$5,000	10,500	0	(10,500)	(100.0)
Total Equipment & Replacement Parts	10,500	3,000	(7,500)	(71.4)
Grand Total	1,550,042	845,212	(704,830)	(45.5)

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
IHLC Manager	1	0	31	12	99,910	0	(99,910)	(100.0%)
Oral Historian	7	0	23	12	406,477	0	(406,477)	(100.0%)
Senior Office Specialist	1	0	23	12	54,093	0		
6110 Permanent Wages								
6111 Regular Wages	9	0			560,480	0	(560,480)	(100.0%)
Total Permanent Wages					560,480	0	(560,480)	(100.0%)
6130 Benefits								
6131 Permanent Employee Benefits - 62%					341,893	0	(341,893)	(100.0%)
Total Benefits					341,893	0	(341,893)	(100.0%)
Total Personal Services					902,373	0	(902,373)	(100.0%)

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Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	560,480	0	(560,480)	(100.0)
Total Permanent Wages	<u>560,480</u>	<u>0</u>	<u>(560,480)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	341,893	0	(341,893)	(100.0)
Total Benefits	<u>341,893</u>	<u>0</u>	<u>(341,893)</u>	<u>(100.0)</u>
Total Personal Services	<u>902,373</u>	<u>0</u>	<u>(902,373)</u>	<u>(100.0)</u>
6200 Contractual Services				
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	42,000	0	(42,000)	(100.0)
Total Rents and Utilities	<u>42,000</u>	<u>0</u>	<u>(42,000)</u>	<u>(100.0)</u>
Total Contractual Services	<u>42,000</u>	<u>0</u>	<u>(42,000)</u>	<u>(100.0)</u>
Grand Total	<u>944,373</u>	<u>0</u>	<u>(944,373)</u>	<u>(100.0)</u>

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Museum Curator	1	1	33	12	103,307	112,523	9,216	8.9%
Museum Intern	1	1	20	12	50,973	58,648	7,675	15.1%

6110 Permanent Wages

6111	Regular Wages	2	2		154,280	171,171	16,891	10.9%
Total Permanent Wages					154,280	171,171	16,891	10.9%

6130 Benefits

6131	Permanent Employee Benefits - 62%				94,111	106,126	12,015	12.8%
Total Benefits					94,111	106,126	12,015	12.8%

Total Personal Services					248,391	277,297	28,906	11.6%
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IHLC
2805.SPMM

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	154,280	171,171	16,891	10.9
Total Permanent Wages	154,280	171,171	16,891	10.9
6130 Benefits				
6131 - BENEFITS-PERMANENT	94,111	106,126	12,015	12.8
Total Benefits	94,111	106,126	12,015	12.8
Total Personal Services	248,391	277,297	28,906	11.6
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	3,360	2,000	(1,360)	(40.5)
6225 - POSTAGE	100	100	0	0.0
Total Communications	3,460	2,100	(1,360)	(39.3)
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	5,000	500	(4,500)	(90.0)
6265 - COPIER MAINTENANCE	1,204	0	(1,204)	(100.0)
Total Maintenance Services	6,204	500	(5,704)	(91.9)
6330 Professional Services				
6359 - OTHER SERVICES	26,000	0	(26,000)	(100.0)
Total Professional Services	26,000	0	(26,000)	(100.0)
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	6,500	10,000	3,500	53.8
6376 - NATURAL GAS	500	0	(500)	(100.0)
6380 - WATER/SEWER	2,000	7,000	5,000	250.0
6389 - OTHER RENTS & UTILITIES	500	0	(500)	(100.0)
Total Rents and Utilities	9,500	17,000	7,500	78.9
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	2,020	0	(2,020)	(100.0)
6410 - GROUND TRANSPORTATION	110	0	(110)	(100.0)
6415 - PER DIEM	390	0	(390)	(100.0)
6420 - LODGING	2,532	0	(2,532)	(100.0)
Total Travel and Lodging	5,052	0	(5,052)	(100.0)

IHLC
2805.SPMM

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	566	566	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	0	300	300	100.0
6490 - MEMBERSHIPS DUES/SUBS	1,284	934	(350)	(27.3)
Total Other Services & Expenses	1,850	1,800	(50)	(2.7)
Total Contractual Services	52,066	21,400	(30,666)	(58.9)
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	6,498	6,500	2	0.0
6630 - MEDICAL SUPPLIES	300	2,700	2,400	800.0
6645 - SOFTWARE FOR PC'S	0	1,540	1,540	100.0
6699 - OTHER NON-BLDG SUPPLIES	500	2,000	1,500	300.0
Total Supplies-Non-Buildings & Grounds	8,298	13,740	5,442	65.6
Total Supplies	8,798	14,240	5,442	61.9
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	0	500	500	100.0
Total Equipment & Parts Under \$5,000	0	500	500	100.0
Total Equipment & Replacement Parts	0	500	500	100.0
Grand Total	309,255	313,437	4,182	1.4