

## 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.

The Department accomplishes this mission by:

- Leading Iñupiaq language revitalization efforts;
- Collecting and documenting cultural information;
- Digitizing and cataloguing cultural and historical information;
- Sharing history, language and culture through 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;
- Provide Iñupiaq cultural orientation and translation 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 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 Resources**

This program is responsible for updating the Traditional Land Use Inventory in collaboration with the planning department. Employees lead in the documentation, preservation and perpetuation of the region's rich cultural heritage in all North Slope communities. By working closely with regional educational institutions and each community, the goal of this program is to help make IHLC collections more easily and readily available to all stakeholders.

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 Heritage Center promotes tourism and supports Iñupiat artists by providing a place in which to work on and showcase arts and crafts. It also serves to support the whaling traditions of the Iñupiat by making available the Traditional Room for traditional whaling boat construction and repair.

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 very unique Arctic home based museum as a dynamic repository and conveyors of our history,

language, and culture, and for the people of the North Slope region and all guests. As dynamic repositories and conveyors of traditional cultural knowledge, values and skills by 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 this reservoir of knowledge, the Museum assume an active and supportive role in both local and Borough wide cultural awareness, enrichment and educational programs by working in close cooperation with community leaders, village leaders, the North Slope Borough Inupiat History, Language and Culture Commission, the North Slope Borough School District and Iisagvik College to research and develop historical and cultural material for classroom use.

The purpose of the Museum 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 Nunamiut Inupiat. This is accomplished by the presentation, dissemination and interpretation of these materials through public exhibitions, educational programs and continuing research.

To protect and care for and curate the collection, to maintain current records of the collection, to search out archival materials for build our collection, to contribute local research document with elders, and to make this

information to the public through, and to share information with North Slope Borough for planning purposes.

Another important goal is to become the primary resource center and clearing house for information that has been gathered by visiting scientists concerning the Nunamiut Iñupiat.

An additional goal is to serve as an informational and educational resource for visitors who are unfamiliar with the Brooks Range environment, or the historical and culture traditions of the Nunamiut.

### **III. GOALS AND OBJECTIVES**

#### **GOAL 1: CONTINUOUS REVITALIZATION OF THE INUPIAQ LANGUAGE**

- Obj. 1.1: Review and continue implementation of the Iñupiaq Language Summit report.
- Obj. 1.2: Assist, promote and support the NSBSD and Iisagvik College with Iñupiaq language learning efforts.
- Obj. 1.3: Disseminate to the general public information on Iñupiaq language revitalization efforts.
- Obj. 1.4: Utilize current and new technologies to promote Inupiaq language learning.
- Obj. 1.5: Support and reinforce efforts for the development of Iñupiaq language teachers.

**GOAL 2: ACCREDITATION FOR IHC AND SPMM**

Obj. 2.1: Implement the AAM Core documents processing and following through the accreditation packet.

**GOAL 3: CONTINUE HISTORIC PRESERVATION EFFORTS IN THE REGION**

Obj. 3.1: Complete the Historic preservation plan and update nominations to the National Register of Historic Places.

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.

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

Obj. 4.1: Maintain continuous updates to the PastPerfect database.

Obj. 4.2: Maintain continuous staff training and technical resource enhancements in order to keep databases technologically updated and accessible.

Obj. 4.3: Ensure that pertinent NSB departments and organizations have access to databases.

**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: Conduct, promote and support activities, programs and functions that perpetuate Iñupiat history, language and culture.

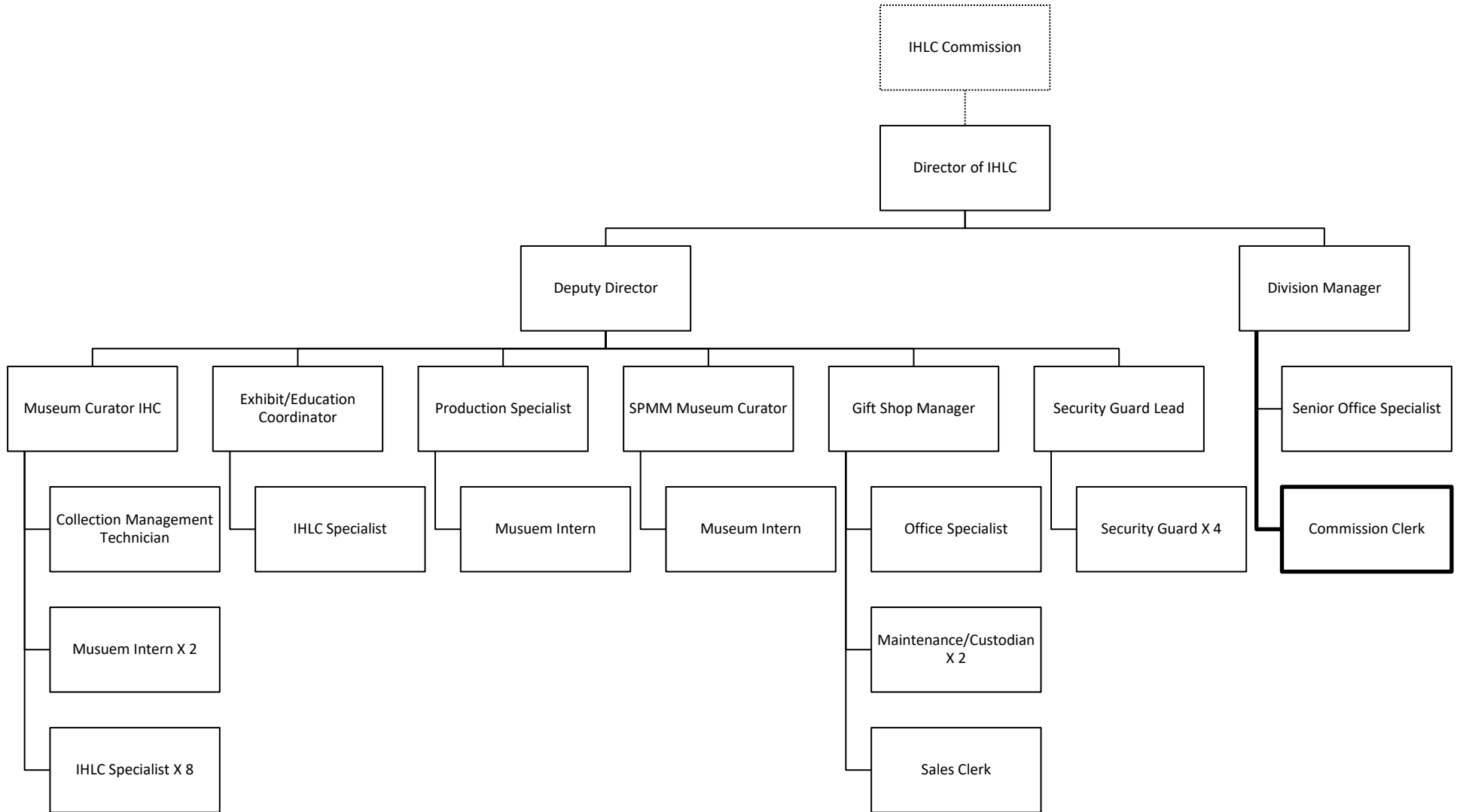
Obj. 5.2: Conduct, promote and support community based elders and youth conferences.

Obj. 5.3: Promote and reinforce efforts of Iisagvik College and NSBSD to recruit and train Iñupiaq language teachers and teachers of traditional knowledge.

**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: Review traditional land use place names with community members in collaboration with the Planning Department.
- Obj. 6.2: Assist in the creation of place name maps based on the Traditional Land Use Inventory.
- Obj. 6.3: Develop new publications and exhibits using artifact collections, oral histories and photographs.
- Obj. 6.4: Update data, information and traditional knowledge of land use publications for inclusion in North Slope Borough community development plans.

# North Slope Borough Department of Iñupiat History, Language & Culture



**INUPIAT HISTORY, LANGUAGE & CULTURE**

**FY 2026-2027**

**Operating Budget Summary**

<b>Business Unit and Division</b>	<b>Subsidiary</b>	<b>FTE FY25-26</b>	<b>FTE FY26-27</b>	<b>FY 25-26 Total Budget</b>	<b>Personal Services</b>	<b>Contractual Services</b>	<b>Supplies</b>	<b>Equipment</b>	<b>Other</b>	<b>FY 26-27 Total Budget</b>	<b>Change from Prior Year</b>	<b>% Change</b>
2805 - IHLC		9	10	1,570,362	1,459,762	101,349	60,000	120,000	0	1,741,111	170,749	10.9%
2805 - IHLC	COMM	0	0	109,373	23,252	84,121	2,000	0	0	109,373	0	0.0%
2805 - IHLC	CONF	0	0	300,000	0	0	0	0	0	0	(300,000)	(100.0)%
2805 - IHLC	CRMS	8	8	969,469	1,045,083	25,000	0	0	0	1,070,083	100,614	10.4%
2805 - IHLC	GFTS	6	5	685,450	538,713	15,474	50,000	0	0	604,187	(81,263)	(11.9)%
2805 - IHLC	IHCC	5	5	714,623	599,343	95,500	8,000	4,960	0	707,803	(6,820)	(1.0)%
2805 - IHLC	IHLC	2	2	526,464	262,285	265,200	12,000	0	0	539,485	13,021	2.5%
2805 - IHLC	PROD	2	2	208,117	210,704	0	1,500	0	0	212,204	4,087	2.0%
2805 - IHLC	SPMM	2	2	322,697	319,575	13,475	15,000	0	0	348,050	25,353	7.9%
<b>Grand Total</b>		<b>34</b>	<b>34</b>	<b>5,406,555</b>	<b>4,458,717</b>	<b>600,119</b>	<b>148,500</b>	<b>124,960</b>	<b>0</b>	<b>5,332,296</b>	<b>(74,259)</b>	<b>(1.4)%</b>

**INUPIAT HISTORY, LANGUAGE & CULTURE**

**Department Total**

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	1,886,206	1,942,557	2,542,393	1,059,348	2,670,890	128,497	5.1%
Total Permanent Overtime Wages	9,483	5,049	0	6,423	0	0	0.0%
Total Temporary Wages	101,828	92,029	0	59,001	10,000	10,000	0.0%
Total Temporary Overtime Wages	2,117	2,769	0	0	0	0	0.0%
Total Benefits	1,648,696	1,671,787	1,690,583	579,315	1,777,827	87,244	5.2%
<b>Total Personal Services</b>	<b>3,648,330</b>	<b>3,714,191</b>	<b>4,232,976</b>	<b>1,704,087</b>	<b>4,458,717</b>	<b>225,741</b>	<b>5.3%</b>
<b>6200 Contractual Services</b>							
Total Communications	37,085	32,085	55,500	16,854	55,500	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	4,061	4,183	6,364	2,304	6,364	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	37,172	275,370	248,818	59,360	228,568	(20,250)	(8.1)%
Total Rents and Utilities	96,135	85,577	160,000	52,732	160,000	0	0.0%
Total Travel and Lodging	69,379	191,817	378,802	45,358	145,812	(232,990)	(61.5)%
Total Other Services & Expenses	28,960	25,479	24,125	275	3,875	(20,250)	(83.9)%
<b>Total Contractual Services</b>	<b>272,792</b>	<b>614,511</b>	<b>873,609</b>	<b>176,883</b>	<b>600,119</b>	<b>(273,490)</b>	<b>(31.3)%</b>
<b>6500 Supplies</b>							
Total Fuel	8,496	6,902	7,500	1,388	7,500	0	0.0%
Total Supplies-Buildings & Grounds	6,941	5,408	2,000	653	2,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	123,200	127,709	165,510	61,590	139,000	(26,510)	(16.0)%
<b>Total Supplies</b>	<b>138,637</b>	<b>140,020</b>	<b>175,010</b>	<b>63,631</b>	<b>148,500</b>	<b>(26,510)</b>	<b>(15.1)%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	11,791	32,624	4,960	0	4,960	0	0.0%
Total Equipment & Parts Under \$5,000	2,968	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	13,197	19,350	120,000	0	120,000	0	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>27,956</b>	<b>51,974</b>	<b>124,960</b>	<b>0</b>	<b>124,960</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>4,087,716</b>	<b>4,520,696</b>	<b>5,406,555</b>	<b>1,944,601</b>	<b>5,332,296</b>	<b>(74,259)</b>	<b>(1.4)%</b>

**IHLC Total**

**6100 Personal Services**

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Director of IHLC	1	1	1	42	12	182,845	193,962	11,117	6.1%
Deputy Director	1	1	1	38	12	152,932	160,901	7,969	5.2%
Division Manager	1	1	1	32	12	114,498	124,040	9,542	8.3%
Commission Clerk	0	0	1	23	12	0	62,712	62,712	100.0%
Senior Office Specialist	1	1	1	23	12	65,195	69,084	3,889	6.0%
Security Guard Lead	1	1	1	20	12	61,206	63,654	2,448	4.0%
Security Guard	4	4	4	16	12	195,188	199,756	4,568	2.3%

**6110 Permanent Wages**

6111 Regular Wages	9	9	10			771,864	874,109	102,245	13.2%
<b>Total Permanent Wages</b>						<b>771,864</b>	<b>874,109</b>	<b>102,245</b>	<b>13.2%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 67%						517,149	585,653	68,504	13.2%
<b>Total Benefits</b>						<b>517,149</b>	<b>585,653</b>	<b>68,504</b>	<b>13.2%</b>

<b>Total Personal Services</b>						<b>1,289,013</b>	<b>1,459,762</b>	<b>170,749</b>	<b>13.2%</b>
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Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	771,864	874,109	102,245	13.2
<b>Total Permanent Wages</b>	<b>771,864</b>	<b>874,109</b>	<b>102,245</b>	<b>13.2</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	517,149	585,653	68,504	13.2
<b>Total Benefits</b>	<b>517,149</b>	<b>585,653</b>	<b>68,504</b>	<b>13.2</b>
<b>Total Personal Services</b>	<b>1,289,013</b>	<b>1,459,762</b>	<b>170,749</b>	<b>13.2</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	1,500	1,500	0	0.0
6220 - PHONE/FAX/MODEM	20,000	20,000	0	0.0
6225 - POSTAGE	500	500	0	0.0
<b>Total Communications</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>	<b>0.0</b>
<b>6250 Maintenance Services</b>				
6260 - COMPUTERS & PC MAINT	2,500	2,500	0	0.0
6265 - COPIER MAINTENANCE	3,864	3,864	0	0.0
<b>Total Maintenance Services</b>	<b>6,364</b>	<b>6,364</b>	<b>0</b>	<b>0.0</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	23,268	23,268	0	0.0
<b>Total Professional Services</b>	<b>23,268</b>	<b>23,268</b>	<b>0</b>	<b>0.0</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	10,000	10,000	0	0.0
6402 - AIRFARE IN-STATE	16,717	16,717	0	0.0
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	7,500	7,500	0	0.0
6420 - LODGING	11,000	11,000	0	0.0
<b>Total Travel and Lodging</b>	<b>46,217</b>	<b>46,217</b>	<b>0</b>	<b>0.0</b>
<b>6450 Other Services &amp; Expenses</b>				
6490 - MEMBERSHIPS DUES/SUBS	3,500	3,500	0	0.0
<b>Total Other Services &amp; Expenses</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.0</b>
<b>Total Contractual Services</b>	<b>101,349</b>	<b>101,349</b>	<b>0</b>	<b>0.0</b>

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Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6500 Supplies</b>				
6510 Fuel				
6530 - VEHICLE FUEL	7,500	7,500	0	0.0
<b>Total Fuel</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	25,000	25,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	20,000	20,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	7,500	7,500	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>52,500</b>	<b>52,500</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0.0</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	120,000	120,000	0	0.0
<b>Total Equipment &amp; Parts Over \$5,000</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>1,570,362</b>	<b>1,741,111</b>	<b>170,749</b>	<b>10.9</b>

**6100 Personal Services**

No Personnel

**6110 Permanent Wages**

6112 Honorariums

**Total Permanent Wages**

**6130 Benefits**

6132 Honorarium Benefits - 7.65%

**Total Benefits**

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range # Months	Budget FY 26	Budget FY 27	Change Amount	% Change
<b>Total Personal Services</b>					<b>23,252</b>	<b>23,252</b>	<b>0</b>	<b>0.0%</b>

					21,600	21,600	0	0.0%
					21,600	21,600	0	0.0%
					1,652	1,652	0	0.0%
					1,652	1,652	0	0.0%

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Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6112 - REGULAR WAGES-HONOR/ELECT	21,600	21,600	0	0.0
<b>Total Permanent Wages</b>	<u>21,600</u>	<u>21,600</u>	<u>0</u>	<u>0.0</u>
<b>6130 Benefits</b>				
6132 - BENEFITS-HONOR/ELECT	1,652	1,652	0	0.0
<b>Total Benefits</b>	<u>1,652</u>	<u>1,652</u>	<u>0</u>	<u>0.0</u>
<b>Total Personal Services</b>	<u>23,252</u>	<u>23,252</u>	<u>0</u>	<u>0.0</u>
<b>6200 Contractual Services</b>				
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	20,569	20,569	0	0.0
6402 - AIRFARE IN-STATE	3,068	3,068	0	0.0
6410 - GROUND TRANSPORTATION	9,098	9,098	0	0.0
6415 - PER DIEM	10,595	10,595	0	0.0
6420 - LODGING	40,791	40,791	0	0.0
<b>Total Travel and Lodging</b>	<u>84,121</u>	<u>84,121</u>	<u>0</u>	<u>0.0</u>
<b>Total Contractual Services</b>	<u>84,121</u>	<u>84,121</u>	<u>0</u>	<u>0.0</u>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	2,000	2,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>
<b>Total Supplies</b>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>
<b>Grand Total</b>	<u>109,373</u>	<u>109,373</u>	<u>0</u>	<u>0.0</u>

**IHLC**  
**2805.CONF**

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6200 Contractual Services</b>				
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	20,250	0	(20,250)	(100.0)
<b>Total Professional Services</b>	<u>20,250</u>	<u>0</u>	<u>(20,250)</u>	<u>(100.0)</u>
<b>6400 Travel &amp; Lodging</b>				
6404 - AIRFARE-CHARTERS	103,240	0	(103,240)	(100.0)
6415 - PER DIEM	26,510	0	(26,510)	(100.0)
6420 - LODGING	103,240	0	(103,240)	(100.0)
<b>Total Travel and Lodging</b>	<u>232,990</u>	<u>0</u>	<u>(232,990)</u>	<u>(100.0)</u>
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING & PRINTING	20,250	0	(20,250)	(100.0)
<b>Total Other Services &amp; Expenses</b>	<u>20,250</u>	<u>0</u>	<u>(20,250)</u>	<u>(100.0)</u>
<b>Total Contractual Services</b>	<u>273,490</u>	<u>0</u>	<u>(273,490)</u>	<u>(100.0)</u>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	20,000	0	(20,000)	(100.0)
6620 - HOUSEHOLD SUPPLIES	6,510	0	(6,510)	(100.0)
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<u>26,510</u>	<u>0</u>	<u>(26,510)</u>	<u>(100.0)</u>
<b>Total Supplies</b>	<u>26,510</u>	<u>0</u>	<u>(26,510)</u>	<u>(100.0)</u>
<b>Grand Total</b>	<u>300,000</u>	<u>0</u>	<u>(300,000)</u>	<u>(100.0)</u>

**6100 Personal Services**

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
IHLC Specialist	8	8	8	23	12	565,550	625,798	60,248	10.7%

**6110 Permanent Wages**

6111 Regular Wages	8	8	8			565,550	625,798	60,248	10.7%
<b>Total Permanent Wages</b>						565,550	625,798	60,248	10.7%

**6130 Benefits**

6131 Permanent Employee Benefits - 67%						378,919	419,285	40,366	10.7%
<b>Total Benefits</b>						378,919	419,285	40,366	10.7%

<b>Total Personal Services</b>						<b>944,469</b>	<b>1,045,083</b>	<b>100,614</b>	<b>10.7%</b>
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**IHLC**  
**2805.CRMS**

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	565,550	625,798	60,248	10.7
<b>Total Permanent Wages</b>	<u>565,550</u>	<u>625,798</u>	<u>60,248</u>	<u>10.7</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	378,919	419,285	40,366	10.7
<b>Total Benefits</b>	<u>378,919</u>	<u>419,285</u>	<u>40,366</u>	<u>10.7</u>
<b>Total Personal Services</b>	<u>944,469</u>	<u>1,045,083</u>	<u>100,614</u>	<u>10.7</u>
<b>6200 Contractual Services</b>				
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	25,000	25,000	0	0.0
<b>Total Professional Services</b>	<u>25,000</u>	<u>25,000</u>	<u>0</u>	<u>0.0</u>
<b>Total Contractual Services</b>	<u>25,000</u>	<u>25,000</u>	<u>0</u>	<u>0.0</u>
<b>Grand Total</b>	<u>969,469</u>	<u>1,070,083</u>	<u>100,614</u>	<u>10.4</u>

**6100 Personal Services**

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Gift Shop Manager	1	1	1	30	12	91,734	91,734	0	0.0%
Office Specialist	1	1	1	21	12	64,829	68,463	3,634	5.6%
Sales Clerk	2	2	1	20	12	114,594	55,254	(59,340)	(51.8%)
Maintenance Custodian	1	1	1	16	12	50,262	53,182	2,920	5.8%
Traditional Room Custodian	1	1	1	16	12	49,824	47,273	(2,551)	(5.1%)

**6110 Permanent Wages**

6111 Regular Wages	6	6	5			371,243	315,906	(55,337)	(14.9%)
<b>Total Permanent Wages</b>						<b>371,243</b>	<b>315,906</b>	<b>(55,337)</b>	<b>(14.9%)</b>

Sales Clerk-OJT	0	0	1	8		0	10,000	10,000	100.0%
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**6120 Temporary Wages**

6121 Regular Wages	0	0	1			0	10,000	10,000	100.0%
<b>Total Temporary Wages</b>						<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>100.0%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 67%						248,733	211,657	(37,076)	(14.9%)
6135 Temporary Employee Benefits - 11.5%						0	1,150	1,150	100.0%
<b>Total Benefits</b>						<b>248,733</b>	<b>211,657</b>	<b>(37,076)</b>	<b>(14.9%)</b>

<b>Total Personal Services</b>						<b>619,976</b>	<b>537,563</b>	<b>(82,413)</b>	<b>(13.3%)</b>
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**IHLC**  
**2805.GFTS**

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	371,243	315,906	(55,337)	(14.9)
<b>Total Permanent Wages</b>	<u>371,243</u>	<u>315,906</u>	<u>(55,337)</u>	<u>(14.9)</u>
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	0	10,000	10,000	0.0
<b>Total Temporary Wages</b>	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	248,733	211,657	(37,076)	(14.9)
6135 - BENEFITS-TEMPORARY	0	1,150	1,150	0.0
<b>Total Benefits</b>	<u>248,733</u>	<u>212,807</u>	<u>(35,926)</u>	<u>(14.4)</u>
<b>Total Personal Services</b>	<u><u>619,976</u></u>	<u><u>538,713</u></u>	<u><u>(81,263)</u></u>	<u><u>(13.1)</u></u>
<b>6200 Contractual Services</b>				
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	4,888	4,888	0	0.0
6402 - AIRFARE IN-STATE	2,400	2,400	0	0.0
6410 - GROUND TRANSPORTATION	615	615	0	0.0
6415 - PER DIEM	1,890	1,890	0	0.0
6420 - LODGING	5,581	5,581	0	0.0
6429 - OTHER TRAVEL AND LODGING	100	100	0	0.0
<b>Total Travel and Lodging</b>	<u>15,474</u>	<u>15,474</u>	<u>0</u>	<u>0.0</u>
<b>Total Contractual Services</b>	<u><u>15,474</u></u>	<u><u>15,474</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6625 - ITEMS FOR RESALE	50,000	50,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<u>50,000</u>	<u>50,000</u>	<u>0</u>	<u>0.0</u>
<b>Total Supplies</b>	<u><u>50,000</u></u>	<u><u>50,000</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>
<b>Grand Total</b>	<u><u>685,450</u></u>	<u><u>604,187</u></u>	<u><u>(81,263)</u></u>	<u><u>(11.9)</u></u>

**6100 Personal Services**

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Museum Curator	1	1	1	31	12	119,948	96,394	(23,554)	(19.6%)
IHC Collection Management Technician	1	1	1	24	12	67,164	83,957	16,793	25.0%
Museum Intern	3	3	3	20	12	175,860	178,537	2,677	1.5%

**6110 Permanent Wages**

6111 Regular Wages	5	5	5			362,972	358,888	(4,084)	(1.1%)
<b>Total Permanent Wages</b>						<b>362,972</b>	<b>358,888</b>	<b>(4,084)</b>	<b>(1.1%)</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 67%						243,191	240,455	(2,736)	(1.1%)
<b>Total Benefits</b>						<b>243,191</b>	<b>240,455</b>	<b>(2,736)</b>	<b>(1.1%)</b>

<b>Total Personal Services</b>						<b>606,163</b>	<b>599,343</b>	<b>(6,820)</b>	<b>(1.1%)</b>
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**IHLC**  
**2805.IHCC**

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	362,972	358,888	(4,084)	(1.1)
<b>Total Permanent Wages</b>	<u>362,972</u>	<u>358,888</u>	<u>(4,084)</u>	<u>(1.1)</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	243,191	240,455	(2,736)	(1.1)
<b>Total Benefits</b>	<u>243,191</u>	<u>240,455</u>	<u>(2,736)</u>	<u>(1.1)</u>
<b>Total Personal Services</b>	<u>606,163</u>	<u>599,343</u>	<u>(6,820)</u>	<u>(1.1)</u>
<b>6200 Contractual Services</b>				
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	7,500	7,500	0	0.0
<b>Total Professional Services</b>	<u>7,500</u>	<u>7,500</u>	<u>0</u>	<u>0.0</u>
<b>6360 Rents &amp; Utilities</b>				
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
<b>Total Rents and Utilities</b>	<u>88,000</u>	<u>88,000</u>	<u>0</u>	<u>0.0</u>
<b>Total Contractual Services</b>	<u>95,500</u>	<u>95,500</u>	<u>0</u>	<u>0.0</u>
<b>6500 Supplies</b>				
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6599 - OTHER BLDGS & GRND SUPPL	2,000	2,000	0	0.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6620 - HOUSEHOLD SUPPLIES	4,000	4,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<u>6,000</u>	<u>6,000</u>	<u>0</u>	<u>0.0</u>
<b>Total Supplies</b>	<u>8,000</u>	<u>8,000</u>	<u>0</u>	<u>0.0</u>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6720 - COMPUTER/PRINTER <\$5000	4,960	4,960	0	0.0
<b>Total New Equipment Under \$5,000</b>	<u>4,960</u>	<u>4,960</u>	<u>0</u>	<u>0.0</u>
<b>Total Equipment &amp; Replacement Parts</b>	<u>4,960</u>	<u>4,960</u>	<u>0</u>	<u>0.0</u>
<b>Grand Total</b>	<u>714,623</u>	<u>707,803</u>	<u>(6,820)</u>	<u>(1.0)</u>

2805.IHCC

**6100 Personal Services**

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Museum Education Coordinator	1	1	1	25	12	87,755	93,091	5,336	6.1%
IHLC Specialist	0	1	1	23	12	61,505	63,966	2,461	4.0%

**6110 Permanent Wages**

6111 Regular Wages	1	2	2			149,260	157,057	7,797	5.2%
<b>Total Permanent Wages</b>						<b>149,260</b>	<b>157,057</b>	<b>7,797</b>	<b>5.2%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 67%						100,004	105,228	5,224	5.2%
<b>Total Benefits</b>						<b>100,004</b>	<b>105,228</b>	<b>5,224</b>	<b>5.2%</b>

<b>Total Personal Services</b>						<b>249,264</b>	<b>262,285</b>	<b>13,021</b>	<b>5.2%</b>
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**IHLC**  
**2805.IHLC**

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	149,260	157,057	7,797	5.2
<b>Total Permanent Wages</b>	<b>149,260</b>	<b>157,057</b>	<b>7,797</b>	<b>5.2</b>
6130 Benefits				
6131 - BENEFITS-PERMANENT	100,004	105,228	5,224	5.2
<b>Total Benefits</b>	<b>100,004</b>	<b>105,228</b>	<b>5,224</b>	<b>5.2</b>
<b>Total Personal Services</b>	<b>249,264</b>	<b>262,285</b>	<b>13,021</b>	<b>5.2</b>
<b>6200 Contractual Services</b>				
6210 Communications				
6220 - PHONE/FAX/MODEM	32,400	32,400	0	0.0
<b>Total Communications</b>	<b>32,400</b>	<b>32,400</b>	<b>0</b>	<b>0.0</b>
6330 Professional Services				
6359 - OTHER SERVICES	172,800	172,800	0	0.0
<b>Total Professional Services</b>	<b>172,800</b>	<b>172,800</b>	<b>0</b>	<b>0.0</b>
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	60,000	60,000	0	0.0
<b>Total Rents and Utilities</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Contractual Services</b>	<b>265,200</b>	<b>265,200</b>	<b>0</b>	<b>0.0</b>
<b>6500 Supplies</b>				
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	12,000	12,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>526,464</b>	<b>539,485</b>	<b>13,021</b>	<b>2.5</b>

**6100 Personal Services**

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Production Technician Intern	1	1	1	23	12	66,426	70,363	3,937	5.9%
Museum Intern	1	1	1	20	12	57,297	55,807	(1,490)	(2.6%)

**6110 Permanent Wages**

6111 Regular Wages	2	2	2			123,723	126,170	2,447	2.0%
<b>Total Permanent Wages</b>						<b>123,723</b>	<b>126,170</b>	<b>2,447</b>	<b>2.0%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 67%						82,894	84,534	1,639	2.0%
<b>Total Benefits</b>						<b>82,894</b>	<b>84,534</b>	<b>1,639</b>	<b>2.0%</b>

<b>Total Personal Services</b>						<b>206,617</b>	<b>210,704</b>	<b>4,086</b>	<b>2.0%</b>
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**IHLC  
2805.PROD**

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	123,723	126,170	2,447	2.0
<b>Total Permanent Wages</b>	<u>123,723</u>	<u>126,170</u>	<u>2,447</u>	<u>2.0</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	82,894	84,534	1,640	2.0
<b>Total Benefits</b>	<u>82,894</u>	<u>84,534</u>	<u>1,640</u>	<u>2.0</u>
<b>Total Personal Services</b>	<u>206,617</u>	<u>210,704</u>	<u>4,087</u>	<u>2.0</u>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6699 - OTHER NON-BLDG SUPPLIES	1,500	1,500	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0.0</u>
<b>Total Supplies</b>	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0.0</u>
<b>Grand Total</b>	<u>208,117</u>	<u>212,204</u>	<u>4,087</u>	<u>2.0</u>

**6100 Personal Services**

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Museum Curator	1	1	1	31	12	115,887	128,655	12,768	11.0%
Museum Intern	1	1	1	20	12	60,294	62,707	2,413	4.0%

**6110 Permanent Wages**

6111	Regular Wages	2	2	2		176,181	191,362	15,181	8.6%
<b>Total Permanent Wages</b>						<b>176,181</b>	<b>191,362</b>	<b>15,181</b>	<b>8.6%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 67%					118,041	128,213	10,171	8.6%
<b>Total Benefits</b>						<b>118,041</b>	<b>128,213</b>	<b>10,171</b>	<b>8.6%</b>

<b>Total Personal Services</b>						<b>294,222</b>	<b>319,575</b>	<b>25,352</b>	<b>8.6%</b>
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**IHLC**  
**2805.SPMM**

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	176,181	191,362	15,181	8.6
<b>Total Permanent Wages</b>	<u>176,181</u>	<u>191,362</u>	<u>15,181</u>	<u>8.6</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	118,041	128,213	10,172	8.6
<b>Total Benefits</b>	<u>118,041</u>	<u>128,213</u>	<u>10,172</u>	<u>8.6</u>
<b>Total Personal Services</b>	<u>294,222</u>	<u>319,575</u>	<u>25,353</u>	<u>8.6</u>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6220 - PHONE/FAX/MODEM	1,000	1,000	0	0.0
6225 - POSTAGE	100	100	0	0.0
<b>Total Communications</b>	<u>1,100</u>	<u>1,100</u>	<u>0</u>	<u>0.0</u>
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	10,000	10,000	0	0.0
6380 - WATER/SEWER	2,000	2,000	0	0.0
<b>Total Rents and Utilities</b>	<u>12,000</u>	<u>12,000</u>	<u>0</u>	<u>0.0</u>
<b>6450 Other Services &amp; Expenses</b>				
6490 - MEMBERSHIPS DUES/SUBS	375	375	0	0.0
<b>Total Other Services &amp; Expenses</b>	<u>375</u>	<u>375</u>	<u>0</u>	<u>0.0</u>
<b>Total Contractual Services</b>	<u>13,475</u>	<u>13,475</u>	<u>0</u>	<u>0.0</u>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
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
6699 - OTHER NON-BLDG SUPPLIES	7,500	7,500	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0.0</u>
<b>Total Supplies</b>	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0.0</u>
<b>Grand Total</b>	<u>322,697</u>	<u>348,050</u>	<u>25,353</u>	<u>7.9</u>