



# Museum

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## MISSION

The Neville Public Museum of Brown County, Wisconsin, preserves the history and culture of the region by collecting objects of art, history, and science. The Museum, through innovative exhibits and programming, is dedicated to expanding knowledge, stimulating thought, and encouraging imagination.

## PROGRAM DESCRIPTION

The Neville Public Museum undertakes three major activities: collection, exhibition, and educational programs. Collection is intended to protect our cultural heritage now and for the future by preserving objects for study, enrichment, and enjoyment. Temporary and permanent exhibits are presented as lively and enjoyable methods of educating the public on topics in the fields of art, history, and science. Education is provided through educational tours (interpretive exhibit tours combined with participatory classroom work), lectures, gallery talks, special events, workshops (popular and professional), art classes, concerts, field trips, teacher in-services, and outreach programs. In 2008, 64,508 visitors attended the Museum, and many others were served through outreach programs, research and reference calls. The Museum also acts as a community center hosting meetings for County departments, local businesses, and organizations.

## PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2009 Budget	2010 Budget	Budget Change
Average Visitor Satisfaction Rating for Exhibits (1-5 Scale)	4.41	4.70	4.70	4.70	0.00%
Hours Donated by Members of the Neville Public Museum Foundation and Governing Boards, Friends and Supporters of the Museum	6,358	6,400	6,000	6,500	8.3%
Cataloging of Permanent Collection Objects	230	400	500	500	0.00%

## POLICY INITIATIVES

**Schedule and Admission Changes** – Starting in 2010, the Museum will be closed on Thursday evenings, and free admission will be moved from Thursdays to Wednesday evenings from 6-8 pm. In addition, the Museum will be closed on Memorial Day and Labor Day given the historical lower attendance on those particular days. These changes will result in cost savings on security and utilities.

**Membership Changes** – During 2010, the Neville Public Museum Foundation will be actively pursuing new memberships based on revised categories of memberships and a member drive initiated during the last quarter of 2009.

**Cooperative Programming/Partnering** – During 2010, the Museum will continue to foster cooperative relationships with area organizations including a special fall program in conjunction with the Library’s Summer Reading Program; cooperative efforts with the Brown County Federation of History Museums; partnership with the Green Bay Packers to market the Museum’s “Hometown Advantage: The Community and the Packers” videos; and continued cooperation with Bayfest and the city’s Kid’s Day and July 4<sup>th</sup> celebration.

## FINANCIAL SUMMARY

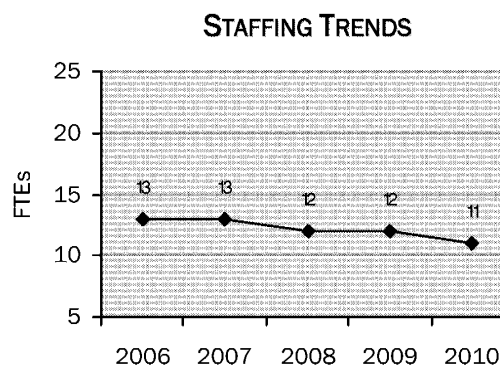
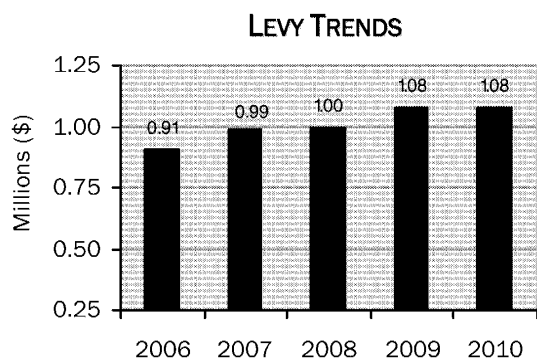
	2008 Actual	2009 Estimated	2009		Change from 2009	
			Amended Budget	2010 Budget	Amended Budget \$	%
Public Charges	96,701	109,200	123,200	117,300	(5,900)	-4.79%
Miscellaneous Revenue	193,527	104,975	102,600	103,500	900	0.88%
Other Financing Sources	3,784	-	-	-	-	0.00%
<b>Total Revenues</b>	<b>294,012</b>	<b>214,175</b>	<b>225,800</b>	<b>220,800</b>	<b>(5,000)</b>	<b>-2.21%</b>
Personnel Costs	757,857	730,672	775,320	721,878	(53,442)	-6.89%
Operating Expenses	383,471	304,074	306,776	295,987	(10,789)	-3.52%
Interdept. Charges	168,177	220,561	220,561	281,134	60,573	27.46%
Outlay	(474)	-	-	-	-	0.00%
<b>Total Expenses</b>	<b>1,309,031</b>	<b>1,255,307</b>	<b>1,302,657</b>	<b>1,298,999</b>	<b>(3,658)</b>	<b>-0.28%</b>
Property Taxes	996,915	1,041,132	1,076,857	1,078,199	1,342	0.12%
Addition to (Use of) Fund Balance	(18,104)	-	-	-	-	

*NOTE: As of August 1, 2009, the Museum Deaccessions former special revenue account falls under the General Fund and as such, is now reflected under the Museum budget and included within this Financial Summary.*

## SUMMARY HIGHLIGHTS

Public charges decreased to more accurately reflect admission revenue projections for 2010.

Personnel costs increased slightly due to cost-of-living wage increases and associated fringe benefits for existing staff; however, this increase was offset by the elimination of a 1.0 FTE Recorder position as well as adjustments to the health insurance plan which reduced costs for 2010. Operating expenses decreased mainly due to the elimination of one contracted security position as well as the museum closing on Thursday evenings and two holidays in 2010 (see Policy Initiatives for more information). Interdepartmental charges increased to reflect an increase in Facilities charges for indirect costs. There are no outlay requests for the department in 2010.



**STAFFING SUMMARY**

Position	FTE	Unit Rate	Budget Hours	Base	Longevity	Cost
Director	1.00	33.32	2,080	69,304	0	69,304
Curator	6.00	24.72 ^	11,700	289,273	1,200	290,473
Office Manager I	1.00	19.46	2,080	40,481	0	40,481
Security Officer	1.00	17.13 ^	1,950	33,400	360	33,760
Technician	1.00	17.13 ^	1,950	33,400	180	33,580
Clerk/Typist II	X 1.00	15.49 ^	1,950	30,200	240	30,440
Clerk/Typist II (open position - 0.36 FTE)	X			(10,872)	(86)	(10,958)
	<b>11.00</b>		<b>21,710</b>	<b>485,186</b>	<b>1,894</b>	<b>487,080</b>

X - Position open not to be filled

^^ Salary Adjustment 8,488

Turnover Reduction 0

^ 2009 Settled rate per contract

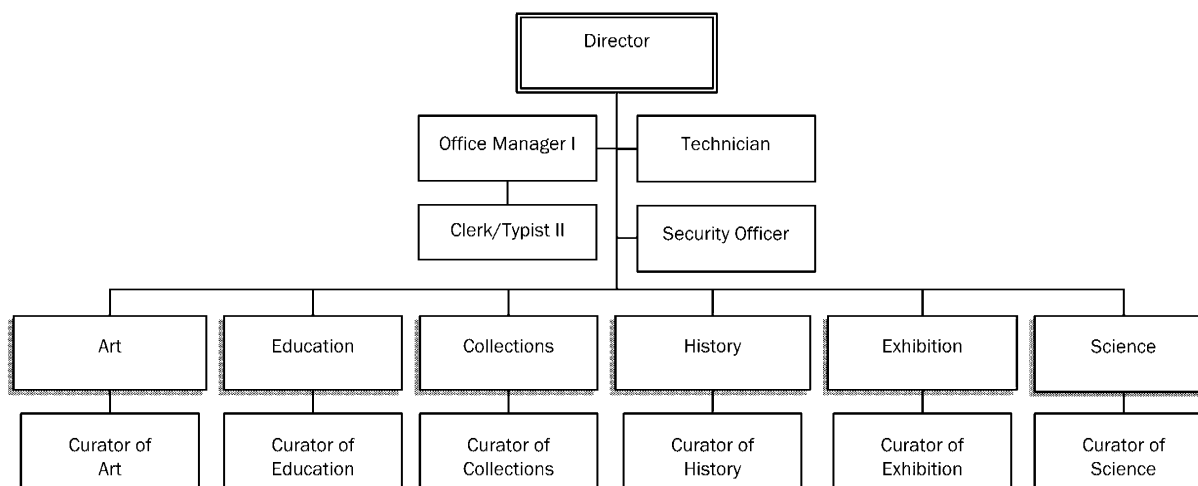
Regular Earnings 495,568

^^ Salary adjustment includes the adjustments for the negotiated rates

Premium Overtime 0

Fringe Benefits 226,310

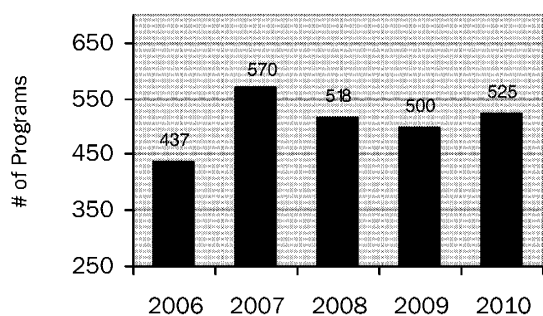
2010 Total Compensation 721,878



**CONTRACTS**

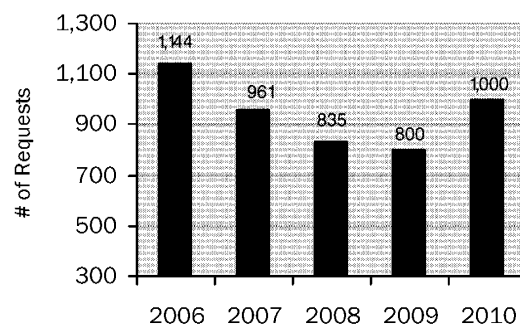
Type of Service Provided	Annual Cost
Security	60,360
Horticultural Services	1,000
	<b>61,360</b>

## MUSEUM PROGRAMS



**Note:** The chart above shows the number of programs offered to the public (i.e., exhibits, youth education, adult programs).

## PUBLIC REQUESTS



**Note:** The chart above details the number of requests from the public for curatorial assistance with questions about artifact care, photo reproduction/research and collections research. The Curator of History position was vacant from November 2008 to September 2009; hence the drop in numbers for those years.

**MUSEUM 2010 BUDGET**

Account Number	Description	2009			2010 Executive
		2008 Actual Amount	2009 Actual Amount	Estimated Amount	
<b>Fund: 100 - GF</b>					
<b>Revenues</b>					
<b>Department: 058 - Museum</b>					
<b>Division: 001 - General</b>					
4100	General property taxes	996,915	538,426	1,041,132	1,078,199
4600	Charges and fees	8,308	3,691	12,000	15,000
4600.705	Charges and fees Daily	80,391	37,926	90,000	99,900
4601	Sales	-	-	-	-
4601.004	Sales Vending machine	375	82	400	500
4603.010	Rent Buildings	6,855	4,115	6,500	6,500
4900	Miscellaneous	1,576	1,250	1,250	1,500
4901	Donations	711	3,367	3,725	2,000
4901.110	Donations NPM foundation	191,240	54,555	100,000	100,000
9002	Transfer in	3,784	-	-	-
	<b>Division Total: 001 - General</b>	<b>1,290,156</b>	<b>643,412</b>	<b>1,255,007</b>	<b>1,302,357</b>
	<b>Department Total: 058 - Museum</b>	<b>1,290,156</b>	<b>643,412</b>	<b>1,255,007</b>	<b>1,298,699</b>
	<b>Revenues Total</b>	<b>1,290,156</b>	<b>643,412</b>	<b>1,255,007</b>	<b>1,298,699</b>
<b>Expenditures</b>					
<b>Department: 058 - Museum</b>					
<b>Division: 001 - General</b>					
5100	Regular earnings	429,947	198,418	477,983	495,568
5102.100	Paid leave earnings Vacation	69,946	25,621	-	-
5103.000	Premium Overtime	754	-	-	-
5109.100	Salaries reimbursement Short term disability	(172)	-	-	-
5110.100	Fringe benefits FICA	36,875	16,661	36,566	38,346
5110.110	Fringe benefits Unemployment compensation	-	-	-	786
5110.200	Fringe benefits Health insurance	150,309	51,685	154,559	113,187
5110.210	Fringe benefits Dental Insurance	9,781	4,411	8,823	8,700
5110.220	Fringe benefits Life Insurance	1,668	886	1,771	1,806
5110.235	Fringe benefits Disability insurance	6,051	2,091	4,183	4,715

Account Number	Description	2009			2009 Amended Budget	2010 Executive
		2008 Actual Amount	2009 Actual Amount	Estimated Amount		
5110.240	Fringe benefits Workers compensation insurance	97	157	313	-	1,146
5110.300	Fringe benefits Retirement	22,823	10,055	20,109	-	25,145
5110.310	Fringe benefits Retirement credit	29,778	13,183	26,365	-	32,479
5203.100	Employee allowance Clothing	286	-	350	350	350
5300	Supplies	8,436	3,475	3,500	8,600	3,300
5300.001	Supplies Office	2,238	1,215	3,000	3,000	3,000
5300.002	Supplies Cleaning and household	-	-	4,100	-	4,300
5300.003	Supplies Technology	-	-	-	-	6,530
5300.004	Supplies Postage	1,223	415	1,500	2,000	1,800
5300.015	Supplies Audio visual	(15)	1,893	2,500	2,500	2,500
5300.016	Supplies Tools & shop	-	-	1,000	-	1,000
5303	Copy expense	1,186	437	1,300	1,750	1,500
5304	Printing	2,517	842	2,435	2,435	2,500
5305	Dues and memberships	2,000	1,425	2,005	2,005	2,030
5306.100	Maintenance agreement Software	-	9,489	9,490	9,490	9,616
5307.100	Repairs and maintenance Equipment	496	149	600	1,100	1,100
5307.200	Repairs and maintenance Vehicle	144	108	200	200	200
5308.100	Vehicle/equipment Gas, oil, etc.	473	4	250	500	500
5310	Advertising and public notice	252	264	264	350	350
5330	Books, periodicals, subscription	874	660	830	830	830
5340	Travel	1,069	16	200	552	500
5390	Miscellaneous	3,063	1,930	2,400	2,000	2,525
5501	Electric	55,341	23,161	53,350	53,350	56,551
5502	Gas, oil, etc.	26,574	14,724	23,920	23,920	26,000
5503	Water & sewer	3,313	1,936	3,155	3,155	3,345
5505	Telephone	5,347	1,873	4,000	5,000	4,000
5507	Other utilities	-	2,352	4,704	4,704	-
5600	Indirect cost	125,647	82,143	164,285	164,285	224,863
5601.100	Intra-county expense Information services	29,884	20,439	46,224	46,224	46,330
5601.200	Intra-county expense Insurance	12,646	5,026	10,052	10,052	9,941
5700	Contracted services	892	490	981	945	1,000
5704	Security	76,023	38,518	77,740	77,740	60,360
5708	Professional services	-	-	-	-	-

Account Number	Description	2009			2010 Executive
		2008 Actual Amount	2009 Actual Amount	Estimated Amount	
5803	Donated items	191,240	54,555	100,000	100,000
6190	Disposition of fixed assets	(474)	-	-	-
	Division Total: 001 - General	1,308,531	590,707	1,255,007	1,298,699
	Department Total: 058 - Museum	1,308,531	590,707	1,255,007	1,298,699
	Expenditures Total	1,308,531	590,707	1,255,007	1,298,699
	Fund Revenue Total: 100 - GF	1,290,156	643,412	1,255,007	1,298,699
	Fund Expenditure Total: 100 - GF	1,308,531	590,707	1,255,007	1,298,699
	Fund Net Total: 100 - GF	(18,375)	52,705	-	-
<b>Fund: 180 - Museum Deaccessions</b>					
<u>Revenues</u>					
<b>Department: 058 - Museum</b>					
<b>Division: 001 - General</b>					
4601	Sales	771	-	300	300
	Division Total: 001 - General	771	-	300	300
	Department Total: 058 - Museum	771	-	300	300
	Revenues Total	771	-	300	300
<u>Expenditures</u>					
<b>Department: 058 - Museum</b>					
<b>Division: 001 - General</b>					
5300	Supplies	-	-	300	300
5300.003	Supplies Technology	-	-	-	-
5708	Professional services	500	-	-	-
	Division Total: 001 - General	500	-	300	300
	Department Total: 058 - Museum	500	-	300	300
	Expenditures Total	500	-	300	300
	Fund Revenue Total: 180 - Museum Deaccessions	771	-	300	300
	Fund Expenditure Total: 180 - Museum Deaccessions	500	-	300	300
	Fund Net Total: 180 - Museum Deaccessions	271	-	-	-
	Revenue Grand Totals:	1,290,927	643,412	1,255,307	1,298,999
	Expenditure Grand Totals:	1,309,031	590,707	1,255,307	1,298,999
	Net Grand Totals:	(18,104)	52,705	-	-