

# Museum

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## MISSION

The Neville Public Museum of Brown County preserves and interprets the natural history and human culture of the region by collecting, studying and displaying objects of art, history, and science. The museum, through innovative and relevant exhibits and programming, is dedicated to expanding knowledge, encouraging critical thinking, and inspiring creativity in order to make a positive difference in the individual and collective lives of citizens.

## PROGRAM DESCRIPTION

The Neville Public Museum contributes to regional economic development, the preservation and interpretation of material culture and public education by undertaking three major activities: collection, exhibition, and both formal and informal 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 2010, 64,175 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 numerous organizations.

## PERFORMANCE MEASURES

	2010 Actual	2011 Estimate	2011 Budget	2012 Budget	Budget Change
Hours Donated by Members of the Neville Public Museum Foundation and Governing Boards, Friends and Supporters of the Museum	6,407	7,000	7,000	7,500	7.14%
Annual Number of Collections Cataloged	500	6,000	350,000	350,000	0.00% *
Annual Number of Unique Website Visits	35,000	35,000	35,000	45,000	28.57%
Annual Number of Individuals Served	64,175	60,000	60,000	75,000	25.00%
Annual Member Households	734	720	750	850	13.33%
Annual Value of Gifts, Grants and Donations	\$100,000	\$102,000	\$102,000	\$167,000	63.73%

\* Significant increase due to a three-year IMLS grant to fund the cataloging of the Green Bay Press Gazette negative collection.

## NEW INITIATIVES

**Governance Review** – The cooperative public/private partnership that supports the Museum (Brown County and the Neville Public Museum Foundation, respectively) will be extensively reviewed in 2012 and where required, restructured in order to streamline, leverage and maximize tax levy and private financial support in fulfillment of the Museum's mission.

**Strategic Planning and Brand Study** – Due to a change in staffing, the proposed 2010-2015 Strategic Plan was never completed. Consequently, in 2012 a renewed effort will be made to complete this important five-year planning document. In addition, the Museum's "brand" will also be refined to better reflect public input from planned community listening sessions that will be held throughout Brown County in late 2011 and early 2012.

**Membership Drive** – The Museum’s membership is very low for an institution of its size as measured against comparable AAM-accredited museums. During 2012 the organization will undertake a renewed effort to increase individual, family and corporate membership by 50 percent as part of the plan for the Museum’s centennial in 2015.

**Change in Facility Rental Fees** – Starting January 1, 2012, facility rental fees at the Museum will be increased to better reflect fair market value and to increase revenue in support of the institution.

## FINANCIAL SUMMARY

	2010 Actual	2011 Estimated	2011	2012 Budget	Change from 2011	
			Amended Budget		Amended Budget	\$
Intergov. Revenue	13,315	42,715	42,715	37,715	(5,000)	-11.71%
Public Charges	97,105	125,240	131,090	217,553	86,463	65.96%
Miscellaneous Revenue	96,051	103,000	153,500	174,123	20,623	13.44%
Other Financing Sources	4,696	-	-	-	-	0.00%
<b>Total Revenues</b>	<b>211,167</b>	<b>270,955</b>	<b>327,305</b>	<b>429,391</b>	<b>102,086</b>	<b>31.19%</b>
Personnel Costs	702,561	599,570	694,785	693,426	(1,359)	-0.20%
Operating Expenses	274,140	277,306	343,855	361,779	17,924	5.21%
Interdept. Charges	277,756	245,820	245,820	256,290	10,470	4.26%
<b>Total Expenses</b>	<b>1,254,457</b>	<b>1,122,696</b>	<b>1,284,460</b>	<b>1,311,495</b>	<b>27,035</b>	<b>2.10%</b>
Property Taxes	1,063,910	852,041	957,155	882,104	(75,051)	-7.84%
Addition to (Use of) Fund Balance	20,620	300	-	-		

## SUMMARY HIGHLIGHTS

Intergovernmental revenue decreased to reflect the 2012 portion of a federal grant the museum was awarded in 2010 to catalog the Green Bay Press Gazette’s negative collection. Public charges increased due to a planned membership drive in 2012 as well as increased facility rental fees (see New Initiatives for more information). Miscellaneous revenue also increased to reflect an anticipated rise in donations from the public and the Museum Foundation based on a new marketing plan and more aggressive fundraising activities.

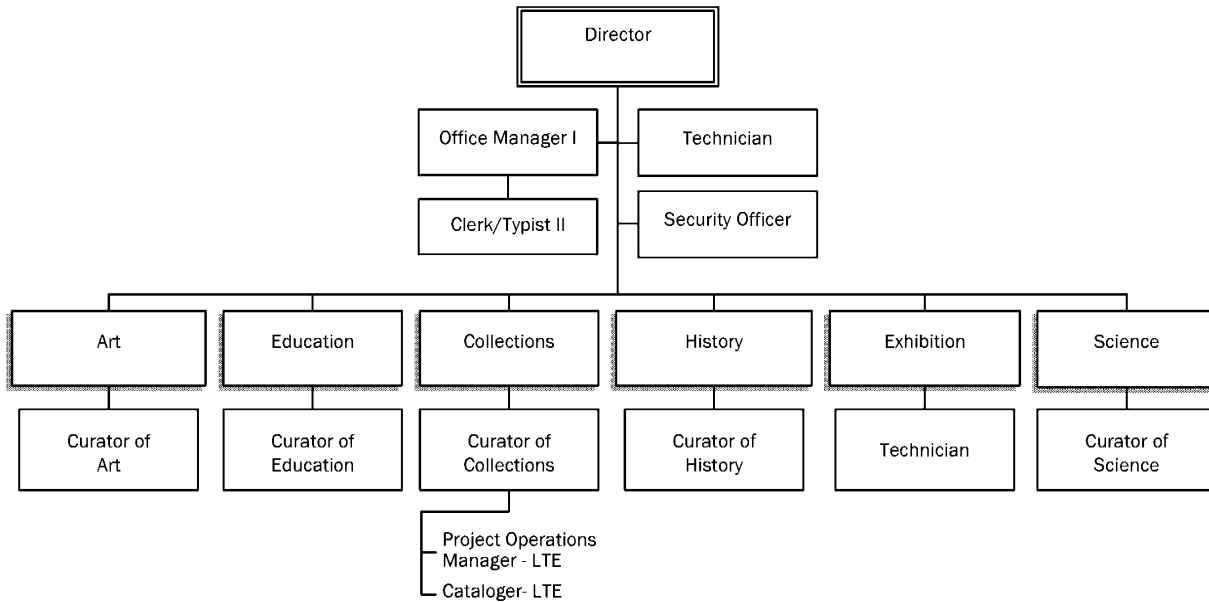
Personnel costs decreased as a result of the required increase in employee retirement contributions and health insurance premiums. Operating expenses increased mainly to reflect the purchase of new ticketing software for the museum, as well as expenses related to increased donations as discussed above. Interdepartmental charges also increased to more accurately reflect charges between county departments that were previously classified as operational expenses.

**STAFFING SUMMARY**

Position	FTE	Unit Rate	Budget Hours	Base	Cost
Director	1.00	35.88	2,080	74,635	74,635
Curator	5.00	25.98	9,750	253,315	253,315
Office Manager I	X 1.00	19.32	2,080	40,187	40,187
Security Officer	1.00	18.00	1,950	35,098	35,098
Technician	2.00	18.00	3,900	70,195	70,195
Project Operations Manager - LTE	0.50	17.40	1,040	18,096	18,096
Clerk/Typist II	X 1.00	16.27	1,950	31,735	31,735
Cataloger - LTE	0.75	8.25	1,560	12,870	12,870
Clerk/Typist II (open position - 0.14 FTE)	X			(4,443)	(4,443)
Office Manager I (open position - 1.0 FTE)	X			(40,187)	(40,187)
	<b>12.25</b>		<b>24,310</b>	<b>491,501</b>	<b>491,501</b>

X - Position open not to be filled

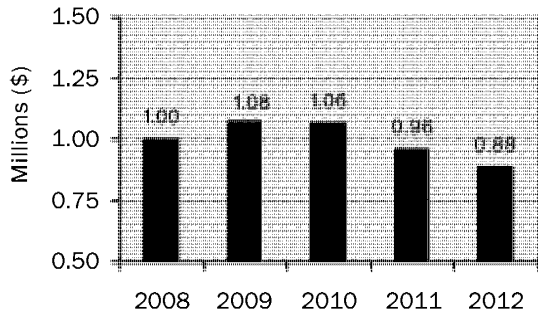
Turnover Reduction	0
Regular Earnings	491,501
Premium Overtime	0
Fringe Benefits	201,925
<b>2012 Total Compensation</b>	<b>693,426</b>



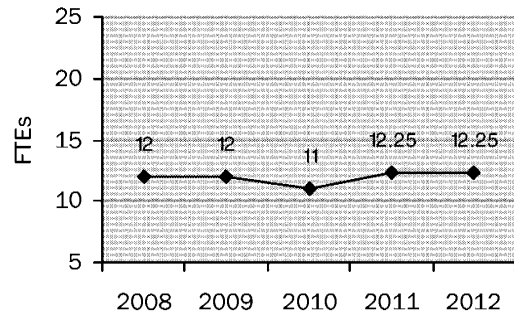
**CONTRACTS**

Type of Service Provided	Annual Cost
<b>Museum</b>	
Security Services	64,000
Horticultural Services	400
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	<b>64,400</b>
 <b>Museum Deaccessions</b>	
Consultant Services	300
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	<b>300</b>

**PROPERTY TAX TRENDS**



**STAFFING TRENDS**



MUSEUM 2012 BUDGET

Description	2010 Actual Amount	2011 6-Month Actual Amount	2011 Estimated Amount	2011 Amended Budget	2012 Executive	2012 Adopted
<b>Fund: 100 - General Fund</b>						
<u>Revenues</u>						
General property taxes	1,063,910	478,578	852,041	957,155	881,444	882,104
Federal grant revenue	13,315	21,125	42,715	42,715	37,715	37,715
Charges and fees	9,609	5,773	12,000	15,000	15,000	15,000
Charges and fees Daily	81,090	52,297	108,790	108,790	194,253	194,253
Sales Vending machine	216	175	350	500	500	500
Rent Buildings	6,162	1,460	3,800	6,500	7,500	7,500
Miscellaneous	1,500	1,250	1,500	1,500	3,000	3,000
Donations	851	482	1,500	2,000	3,500	3,500
Donations NPM foundation	93,700	79,369	100,000	150,000	167,623	167,623
Transfer in HR	4,696	-	-	-	-	-
<b>Revenues Total</b>	<b>1,275,049</b>	<b>640,508</b>	<b>1,122,696</b>	<b>1,284,160</b>	<b>1,310,535</b>	<b>1,311,195</b>
<u>Expenditures</u>						
Regular earnings	400,183	188,051	407,657	454,835	491,501	491,501
Paid leave earnings Paid Leave	78,541	17,730	-	-	-	-
Premium Overtime	103	-	-	-	-	-
Salaries reimbursement STD	(9,910)	-	-	-	-	-
Fringe benefits FICA	34,520	14,877	29,963	35,682	36,126	36,126
Fringe benefits Unemploy comp	5,276	1,198	2,395	2,395	2,457	2,457
Fringe benefits Health insurance	127,403	50,938	101,143	126,823	117,268	117,268
Fringe benefits Dental Insurance	9,138	3,849	7,708	11,183	9,053	9,053
Fringe benefits Life Insurance	1,751	645	1,195	2,004	1,270	1,270
Fringe benefits LT disability insurance	-	-	1,612	1,612	1,769	1,769
Fringe benefits Disability insurance	4,168	2,613	3,934	3,934	4,460	4,460
Fringe benefits Workers comp ins	1,146	379	757	757	523	523
Fringe benefits Retirement	22,266	10,189	20,462	24,428	28,999	28,999
Fringe benefits Retirement credit	27,977	11,372	22,744	31,132	-	-
Employee allowance Clothing	322	-	-	350	-	-
Supplies	1,611	1,205	2,800	3,300	4,100	4,100
Supplies Office	3,004	2,071	3,000	3,000	2,250	2,250
Supplies Cleaning and household	2,866	866	2,000	4,300	2,000	2,000
Supplies Technology	6,386	-	-	-	-	-
Supplies Postage	939	353	800	1,300	900	900
Supplies Audio visual	2,043	1,606	2,500	2,500	5,000	5,000
Supplies Tools & shop	759	144	450	1,000	1,000	1,000
Copy expense	564	236	500	1,200	-	-
Printing	1,897	855	1,750	2,500	-	-
Dues and memberships	1,425	1,605	1,800	2,150	2,000	2,000
Maintenance agreement Software	8,946	3,721	9,000	10,988	13,342	13,342
Repairs and maintenance Equipment	90	521	900	900	750	750
Repairs and maintenance Vehicle	80	-	-	200	-	-
Vehicle/equipment Gas, oil, etc.	247	82	150	300	350	350
Advertising and public notice	276	742	800	350	4,550	4,550
Books, periodicals, subscription	821	340	400	510	500	500
Software	5,150	750	750	-	25,000	25,000
Travel and training	98	1,834	1,834	500	500	500
Miscellaneous	1,990	4,977	6,500	7,525	500	500
Service fees	-	-	-	-	1,800	1,800
Equipment - nonoutlay technology	2,372	-	-	-	-	-
Insurance Bldg and contents premium	-	-	-	1,050	-	-
Electric	55,122	22,080	50,000	58,500	53,450	53,450
Gas, oil, etc.	16,220	11,015	23,000	23,000	23,276	23,276
Water & sewer	3,214	1,640	3,700	3,700	3,811	3,811
Telephone	2,070	669	1,000	750	1,000	1,000
Telephone cell	-	-	-	-	1,000	1,000
Other utilities	1,568	-	-	-	-	-
Indirect cost	224,863	94,896	189,792	189,792	195,588	195,588

MUSEUM 2012 BUDGET

Description	2010 Actual Amount	2011 6-Month Actual Amount	2011 Estimated Amount	2011 Amended Budget	2012 Executive	2012 Adopted
Intra-county expense IS	42,952	21,530	47,771	47,771	48,685	49,345
Intra-county expense Insurance	9,941	4,129	8,257	8,257	8,257	8,257
Intra-county expense Copy center	-	-	-	-	1,200	1,200
Intra-county expense Dept copiers	-	-	-	-	1,900	1,900
Contracted services	899	490	972	982	400	400
Security	59,027	29,276	62,700	62,700	64,000	64,000
Professional services	435	-	-	-	-	-
Donated Items	93,700	79,369	100,000	150,000	150,000	150,000
<b>Expenditures Total</b>	<b>1,254,457</b>	<b>588,841</b>	<b>1,122,696</b>	<b>1,284,160</b>	<b>1,310,535</b>	<b>1,311,195</b>
<b>Fund Revenue</b>	<b>1,275,049</b>	<b>640,508</b>	<b>1,122,696</b>	<b>1,284,160</b>	<b>1,310,535</b>	<b>1,311,195</b>
<b>Fund Expenditure</b>	<b>1,254,457</b>	<b>588,841</b>	<b>1,122,696</b>	<b>1,284,160</b>	<b>1,310,535</b>	<b>1,311,195</b>
<b>Fund Net</b>	<b>20,592</b>	<b>51,667</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 180 - Museum Deaccessions</b>						
<u>Revenues</u>						
Sales	28	-	300	300	300	300
<b>Revenues Total</b>	<b>28</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
<u>Expenditures</u>						
Supplies	-	-	-	300	-	-
Professional services	-	-	-	-	300	300
<b>Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>Fund Revenue</b>	<b>28</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>Fund Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>Fund Net</b>	<b>28</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue Grand Totals:</b>	<b>1,275,077</b>	<b>640,508</b>	<b>1,122,996</b>	<b>1,284,460</b>	<b>1,310,835</b>	<b>1,311,495</b>
<b>Expenditure Grand Totals:</b>	<b>1,254,457</b>	<b>588,841</b>	<b>1,122,696</b>	<b>1,284,460</b>	<b>1,310,835</b>	<b>1,311,495</b>
<b>Net Grand Totals:</b>	<b>20,620</b>	<b>51,667</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>