

2020 Budget Request Form – Douglas County, KS

Summary and Community Partner Overview

Community Partner:	Clinton Lake Historical Society
2020 Request	\$27,821

Contact Name:	Janet Faust
Address:	6633 SE 101 st St
City, State Zip	Berryton, KS 66409
Phone No.	316-841-9905
E-mail:	Janet.faust@houseofbigprints.com

Community Partner Overview:

The Clinton Lake Historical Society’s primary function is to equip, maintain and operate the Wakarusa River Valley Heritage Museum, leased from the U.S. Army Corps of Engineers in Bloomington Park at Clinton Lake. The museum is open to the public from May through September on Saturdays and Sundays, and by appointment throughout the entire year. The museum hosts school tours, senior citizen groups and Douglas County civic groups on a consistent basis. Visitors enjoy rotating exhibits as well as four permanent displays showcasing (1) *Wakarusa River Valley Communities—the Early Years*, (2) *Angels of Freedom – Underground Railroad Heroes of the Wakarusa River Valley*, (3) *Agriculture in the Wakarusa Valley*, and (4) *One-Room Schoolhouse Education*. Some of the museum’s 2018 special event highlights included: a reunion for former teachers and students of one-room schoolhouses in Douglas County, Movie at the Museum night, the Douglas County Water Festival, co-hosted with the Douglas County Conservation District (an all-day field trip for Douglas County 5th graders), the 145th Annual Harvest Home Picnic & Pie Auction which has become a profitable fundraiser, and Santa at the Museum (picture day for families and pets).

Service Overview - Metrics and/or data that describe the service impact:

The Wakarusa River Valley Heritage Museum preserves the heritage and history of a specific area of west Douglas County that includes the townships of Clinton, Kanwaka, Marion, Willow Springs and Wakarusa. Some of the early communities from the 1850s might only be marked by a lone foundation, an abandoned or repurposed structure or in some cases, nothing at all. Yet, the descendants from the early settlers who continue to live near or in the area and current residents desire to preserve the heritage. The Wakarusa River Valley Heritage Museum not only serves that role, but is also an invaluable asset for hosting meetings, events, reunions and social gatherings for the area.

In 2018, the board (made up of seven members) donated 1,110 volunteer hours, more than \$1,000 in contributions and traveled over 3,900 miles for museum related activities. More than 1,000 visitors signed the museum’s guest book which was up 25% from prior year. Ninety percent were from the Douglas County and surrounding area, but we also had multiple out-of-state visitors who spanned the country from as far away as Alaska and Florida.

2020 Budget Request Form – Douglas County, KS

Alignment to County Focus Areas and Collaboration:

Community Partner:	Clinton Lake Historical Society
--------------------	--

Focus Area:	Heritage Conservation and Land Management
<p>The County funds are a lifeline for the Wakarusa River Valley Heritage Museum in order to have a permanent facility to preserve the history and heritage of Douglas County communities that were ultimately affected by the building of Clinton Dam. The museum stores collections from Douglas County families whose history and heirlooms are preserved for prosperity and shared with those who seek to understand and acquaint themselves with the history. School groups, scout troops, church organizations, college students, park visitors and genealogists are all regular guests. Additionally, there are frequent visitors researching family histories from the communities represented by the museum.</p> <p>The Clinton Lake Historical Society is part of the Heritage Conservation Council, coordinated by Jan Shupert-Arick. Through this relationship, we have developed a partnership with Watkins Museum and have begun coordinating shared employee resources in 2019. We are excited that this partnership will provide an education/outreach coordinator for our Museum. We look forward to enhancements that will introduce youth to history through hands-on experiences as we move forward.</p> <p>The Clinton Lake Historical Society is a part of Freedom’s Frontier National Heritage Area and the Kansas Museum Association. Both organizations serve us with opportunities for resources, educational training and marketing exposure outside our immediate service area.</p>	

2020 Budget Request Form – Douglas County, KS

	2016 Actuals	2017 Actuals	2018 Actuals	2019 Adopted Budget	2019 Current Estimates	2020 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	8,899	15,350	22,183	18,456	27,789	21,567
Douglas County	19,272	28,573	28,573	27,821	27,821	27,821
City of Lawrence						
United Way						
Grants	2,400	3,008	10,600	5,000	6,657	7,000
Fundraisers	221	545	1,062	1,000	1,060	1,500
Contributions	295	1,243	2,205	1,000	1,600	2,000
Other: Memberships, memorials, books	2,698	1,720	3,218	2,000	2,300	2,500
Other: Building Fund	3,000					
Interest						
Total Revenues:	27,886	35,089	45,658	36,821	39,438	40,821
Total Revenues and Fund Balance	36,785	50,439	67,841	55,277	67,227	62,388
Expenditures:						
Salaries	4,242	12,635	15,381	18,500	1,760	0
Employee Benefits						
Health Insurance						
Supplies	521	1,315	3,401	2,000	8,500	8,500
Utilities, Building Maintenance	6,043	6,927	8,078	11,500	6,200	6,500
Travel & Training	0	25	50	300	500	500
Office Equipment	0		389	600	1,000	1,000
Debt Payments						
Other: Insurance, Operations, Security	5,279	1,974	2,093	2,500	3,200	3,200
Other: Contract Svc's	5,350	5,380	10,660	11,300	4,500	5,000
Other: Building Improvements (ADA)					20,000	20,000
Total Expenditures:	21,435	28,256	40,052	46,700	45,660	44,700
Ending Fund Balance 12/31/xx	15,350	22,183	27,789	8,577	21,567	17,688

0.00%

2020 Budget Request Form – Douglas County, KS

Budget Request Analysis

Community Partner: **Clinton Lake Historical Society**

Analysis of Revenue Sources:

In 2019, 71% of our funding is sourced from Douglas Co.; 17% from grants; and 13% from fundraisers, contributions, membership dues and book sales. The Douglas County funding is critical for the overall operating expense of the museum. The Clinton Lake Historical Society has always strived to generate funds through fundraisers, membership support, grants and the generosity of donors. As a dedicated non-profit, we will continue to work to access all avenues of economic assistance so that we can continue to grow our services and provide a relevant and effective museum.

Analysis of beginning & ending fund balances, and dedicated or restricted cash reserves:

You will see about \$2,600 revenue upside in the 2019 current estimates vs adopted budget due to some line item revisions based on trends. Also, the 2019 current expenditures have revisions from the adopted budget. Based on building needs, the board elected to forego the museum administrator salaried position at the beginning of 2019 and redirect the salary funds toward building modifications and exhibit updates. ADA compliant ramps and restrooms are the first priority. Also, in phases, we are planning to expand the exhibit hall to accommodate new and improved displays, plus storage. Knowing that will be a sizeable expense, we will launch a public funding campaign while searching for grants that could offset the costs.

The starting balance for 2019 has upside, due to additional revenue generated through grants, membership and contributions in 2018.

Our restricted cash reserves balance remains at \$22,650 to be utilized accordingly: \$3,500 toward maintenance of the Bidinger Family garden; \$16,500 toward new or additional building expenses; and, \$2,650 in memorial funds to be specified for projects completed in the name of the donor.

Analysis of expenditure changes:

As mentioned above, the board elected to forego the museum administrator salaried position at the beginning of 2019 in order to redirect the salary funds toward building modifications and exhibit updates. The intentions are to continue with minimal payroll in 2020 by utilizing the shared employee resource opportunity with Watkins Museum as we redirect the administrative payroll expense toward completing a museum that can display and host exhibits that will provide new avenues to market and drive new revenue.