



FY 2024-2026 PRELIMINARY GENERAL FUND BUDGET OVERVIEW

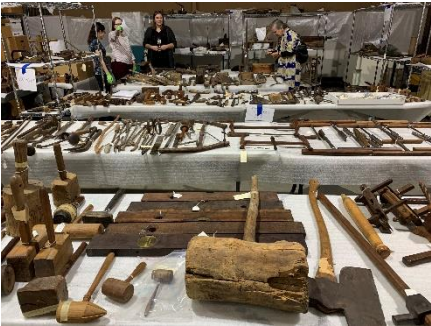
Museum of Riverside

Museum of Riverside Board
April 24, 2024

DEPARTMENT FUNCTIONS

The Museum was established in 1924.

Mission: As a center for learning, the Museum of Riverside interacts with the community to collect, preserve, explore, and interpret the cultural and natural history of Riverside and its region.



**Preserving Riverside's
history through
collections stewardship**



Exhibitions



**Educational
programs and
special events**



**Maintaining 4 historic sites
(7 sites total)**

SUPPLEMENTAL APPROPRIATION REQUESTS

FY2024-25

- \$79,200 for Museum 100-year anniversary gala event
- \$2,500 for classification study for Marketing and Outreach Coordinator
- \$50,000 for overtime expenses

FY2025-26

- Salary and benefits for Marketing and Outreach Coordinator depending on results of classification study
- \$12,500 for classification studies for new positions anticipated to start in FY2026-2027 (Collections Assistant, Visitor Services Representative, Exhibition and Maintenance Technician, Historic Site Interpreter, and Volunteer and Event Coordinator)
- \$50,000 for overtime expenses



BUDGET HISTORY

Fiscal Year	Proposed/Adopted Budget*
FY2022-23	\$2,195,414 (adopted)
FY2023-24	\$2,239,972 (adopted)
FY2024-25	\$2,550,090 (proposed)
FY2025-26	\$2,603,517 (proposed)

* Includes supplemental appropriation requests

STRATEGIC PLAN ALIGNMENT

- **Strategic Priority No. 5 – *High Performing Government***
- Goal No. 5.4 – Achieve and maintain financial health by addressing gaps between revenues and expenditures and aligning resources with strategic priorities to yield the greatest impact

- **Cross-Cutting Threads**



Community Trust



Sustainability and Resiliency



Fiscal Responsibility

RECOMMENDATIONS (1 of 2)

1. That the Museum of Riverside Board receive and provide input on the Museum of Riverside proposed budget for FY2024/25 and FY 2025/26; and
2. That the Museum of Riverside Board recommend to City Council approval of a request for a supplemental appropriation for FY2024/25 and FY2025-26 in the amount of \$50,000 for ongoing overtime expenses; and
3. That the Museum of Riverside Board recommend to City Council approval of a request for a one-time supplemental appropriation for FY2024/25 in the amount of \$2,500 for a classification study for a new position of Marketing and Outreach Coordinator; and



RECOMMENDATIONS (2 of 2)

4. That the Museum of Riverside Board recommend to City Council approval of a request for a new position and ongoing funding to support the new position, Marketing and Outreach Coordinator, to start in FY2025/26, based on the outcome of the classification study; and
5. That the Museum of Riverside Board recommend to City Council approval of a request for a one-time supplemental appropriation for FY2024/25 in the amount of \$79,200 for the Museum's 100th Anniversary Gala event.
6. That the Museum of Riverside Board recommend to City Council approval of requests for supplemental appropriations for FY2025-26 in the amount of \$2,500 each for classification studies for new positions: Collections Assistant, Visitor Services Representative, Exhibition and Maintenance Technician, Historic Site Interpreter, and Volunteer and Event Coordinator.

