



# FY 2026-2028 PRELIMINARY GENERAL FUND BUDGET OVERVIEW

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**Museum of Riverside**

Museum of Riverside Board

April 22, 2026

# 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)

# GENERAL FUND OPERATING BUDGET

Fiscal Year	Proposed/Adopted Budget
FY 2024-2025	\$2,587,129 (adopted)
FY 2025-2026	\$2,725,987 (adopted)
FY 2026-2027	\$3,008,150 (proposed)*
FY 2027-2028	\$4,645,000 (proposed)*

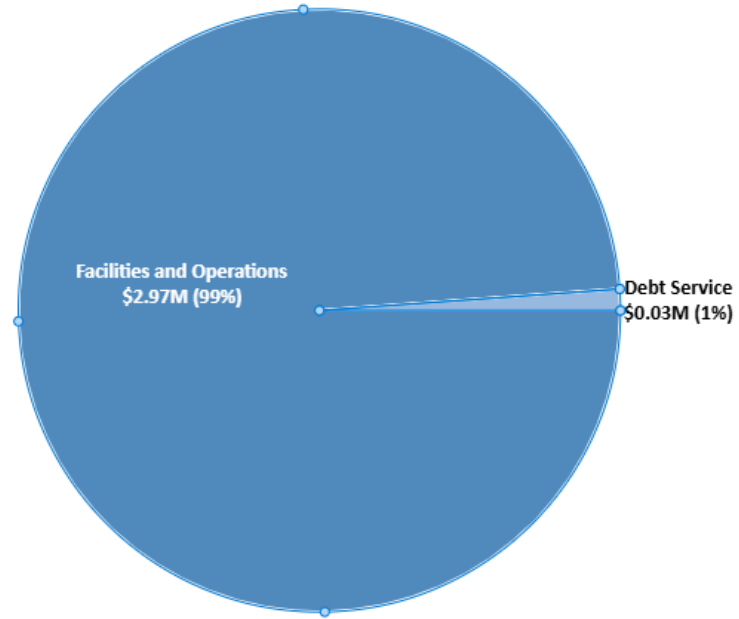
\*Minor adjustments to various expenditure categories may be made prior to budget adoption.

# COST REDUCTIONS

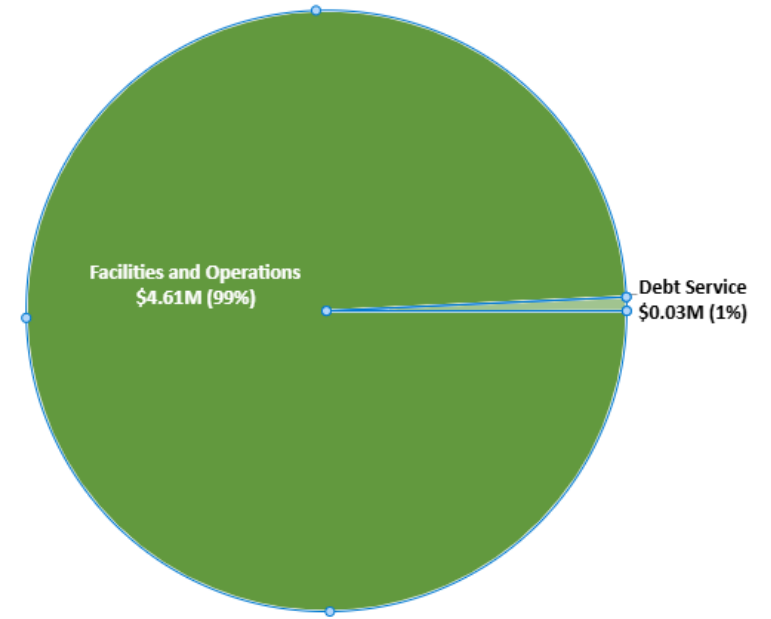
Cost reduction measure	Amount FY 2026-2027	Amount FY 2027-2028
Personnel – Museum Assistant	\$16,434	\$16,434
Personnel – Collections Assistant	\$42,339	\$42,339
Personnel - Exhibition Designer	\$99,330	\$99,330
Travel and Meeting Expense	\$5,000	\$5,000

# BUDGET FY 2026-2028

FY 2026/27 GENERAL FUND EXPENDITURES BY DIVISION

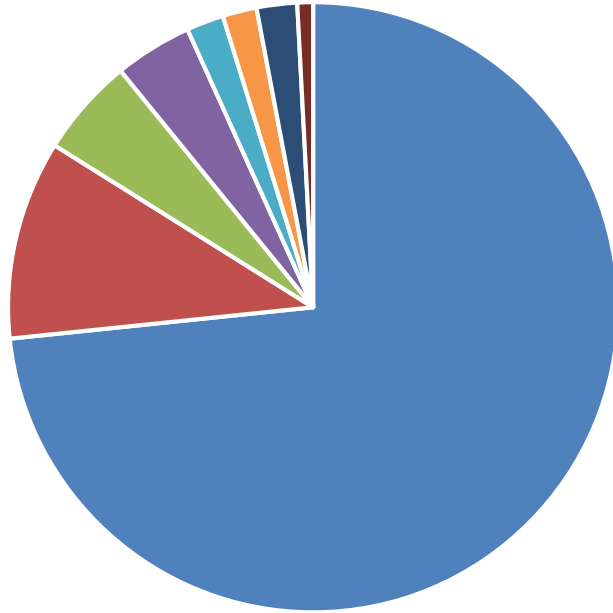


FY 2027/28 GENERAL FUND EXPENDITURES BY DIVISION



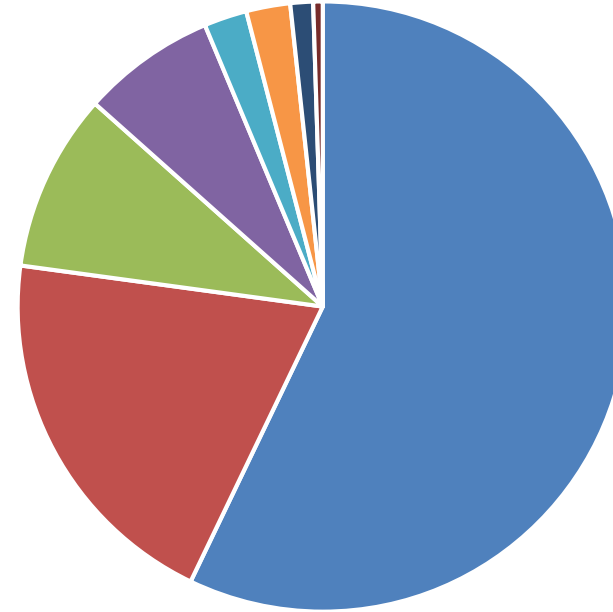
# BUDGET BREAKDOWN FY 2026-2028

FY26/27 Budget Breakdown



- Personnel
- Facilities
- Development
- Collections
- Events
- Education
- Exhibitions
- Admin

FY27/28 Budget Breakdown



- Personnel
- Facilities
- Exhibitions
- Development and Marketing
- Collections
- Events
- Education
- Admin



# REVENUE PROJECTIONS FY 2027-2028

Revenue Type	FY 2027-2028
Admission Fees	\$37,500
Retail Sales	\$25,000
Miscellaneous Services	\$1,500
<b>Total</b>	<b>\$64,000</b>

# RECOMMENDATION

That the Museum of Riverside Board receives and provides input on the Museum of Riverside proposed budget for FY 2026-2027 and FY 2027-2028.