



# **FY 2024-2026 PRELIMINARY GENERAL FUND BUDGET OVERVIEW**

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**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 100<sup>th</sup> 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.

