

The Customs House Museum & Cultural Center



**A Public Trust: Tradition, Heritage and Legacy
Fiscal Year 2017**

Our Mission & Vision

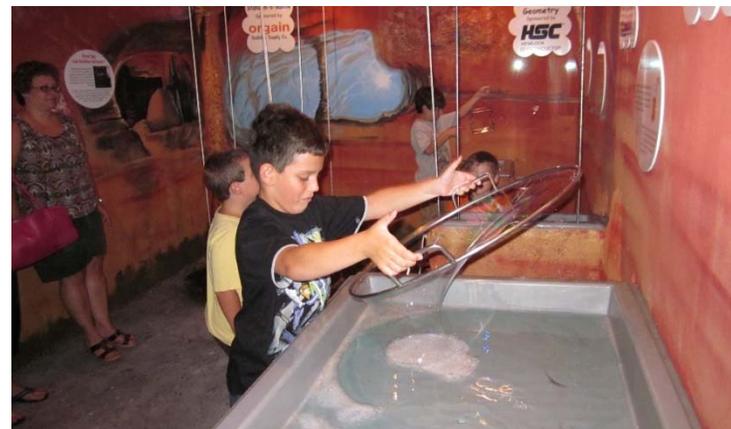


Mission:

To collect, preserve and interpret historical, artistic and scientific material.

Vision:

To expose the widest audience possible to the creativity and ingenuity of the human spirit through art, science, and history within the context of cultural diversity.



501(c)3 Nonprofit

The Customs House Museum & Cultural Center is a 501(c)3 nonprofit organization, funded as a component unit of the City of Clarksville.

Other funds covering exhibits, programming, etc. are provided through fundraising events and efforts by the museum.



City Funding for Museum 2013 - 2017

City Funding for General Operating	2013	2014	2015	2016	2017 Proposed
	488,351	488,351	584,378	613,702	698,154
City Funding for Capital Improvement	2013	2014	2015	2016	2017 Proposed
	588,000	92,000	207,000	320,000	400,000

General Operating Request

The general operating request for fiscal year 2017 covers **91%** of the following overhead costs:

- ▶ Payroll & Payroll Tax Expenses
- ▶ Repairs & Maintenance
- ▶ Health Insurance
- ▶ Utilities

Award-winning Staff

The Customs House Museum & Cultural Center employs 12 full-time staff and 3 part-time staff.

Our goal is for employee salaries to reach the **lowest 10th percentile** of industry salary standards, based on data from the AAM's (American Alliance of Museums) most recent National Salary Survey.



Customs House Museum & Cultural Center Proposed FY 2017 Budget

Fiscal Year End	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Budgeted Revenues	\$968,251	\$1,357,102	\$1,195,608	\$1,373,033	\$1,516,970
City Operational Funding	\$488,351	\$556,551	\$584,378	\$613,702	\$698,514
% Of Revenue	50.00%	41.00%	54.00%	45.00%	46.00%
Capital Project Funding	\$92,000	\$301,501	\$207,000	\$320,000	\$400,000
% Of Revenue	10.00%	22.00%	17.00%	23.00%	26.00%

Total Budgeted Expenses	\$968,251	\$1,357,102	\$1,195,608	\$1,373,033	\$1,516,970
Payroll & Payroll Tax Expenses	\$427,000	\$466,904	\$476,850	\$482,806	\$509,469
Repairs & Maintenance	\$15,000	\$35,000	\$35,000	\$35,000	\$40,000
Health Insurance	\$62,800	\$92,000	\$110,400	\$110,400	\$115,400
Utilities	\$78,709	\$84,000	\$88,200	\$97,000	\$98,000
Total Expense Items	\$583,509	\$677,904	\$710,450	\$725,206	\$762,869
% Of Budgeted Expenses	60.00%	50.00%	59.00%	53.00%	50.00%
% Covered by City Funds	84.00%	82.00%	82.00%	85.00%	91.00%

Capital Funding Request

Capital Funding for 2017 would cover the installation of **6 new HVAC Units**

- ▶ Current HVACs are aged out at almost 20 years old
- ▶ Close to **\$40,000** has already been spent on repairs during fiscal year 2016
- ▶ Reliable environmental controls are an essential requirement for the museum

Current Outdated HVAC Units



Current Outdated HVAC Units



Objects damaged from improper environmental controls



Community Support



We welcome **35,000 visitors** to the Customs House Museum each year.

- ▶ Over 3,300 visitors for Free Admission Second Saturday during 2015
- ▶ Free tours for school children
- ▶ Discount for active military families
- ▶ Relationship with local groups that allows individuals with disabilities free admission



Community Support



Clarksville Public Arts Commission

Clarksville Public Records Commission



Thank you!

