

395 - East Wash State Historical Society

A001 Acquire and Maintain Cultural, Artistic, and Historic Collections

The MAC/EWSHS acquires and maintains cultural, artistic and historic collections containing more than 67,000 objects, 200,000 photographs and 15,000 volumes. It works to make these collections accessible to the public by creating and storing digitized images of these items. During the past three years, MAC/EWSHS has spent more than \$300,000 in restricted funds on collection care activities.

Account	FY 2010	FY 2011	Biennial Total
FTE	3.3	3.8	3.6
185 Local Museum Account - Eastern Washington State Historical Society			
185-6 Non-Appropriated	\$97,000	\$104,000	\$201,000
001 General Fund			
001-1 State	\$71,000	\$0	\$71,000

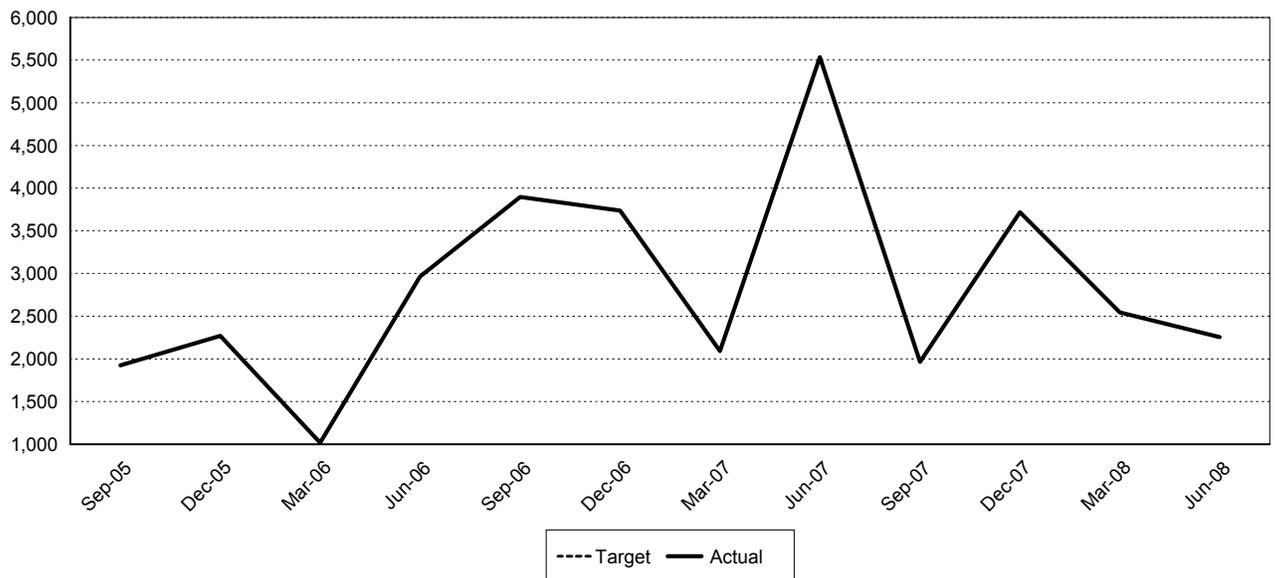
Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

000108 Number of new records and inventory updates entered into the agency's collection management inventory system.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	2,257	
	Q3	2,545	
	Q2	3,720	
	Q1	1,964	
2005-07	Q8	5,535	
	Q7	2,090	
	Q6	3,736	
	Q5	3,896	
	Q4	2,966	
	Q3	1,018	
	Q2	2,269	
	Q1	1,926	

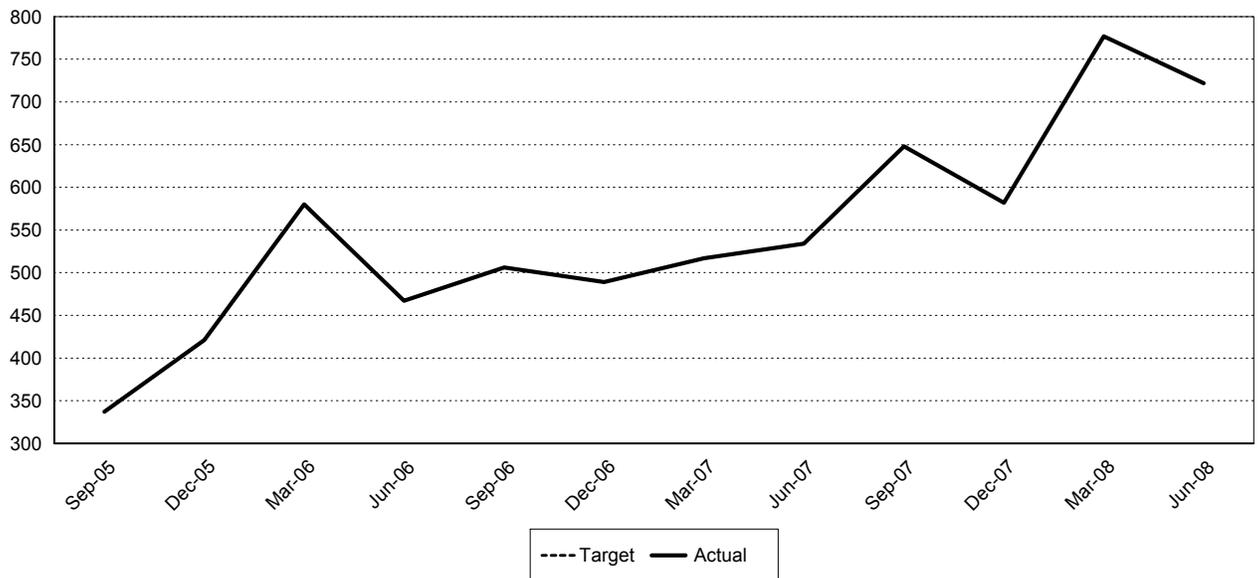
Number 000108 - Number of new catalog records and updates entered into inventory system



000109 Number of researchers assisted by the Eastern Washington Historical Society			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	722	
	Q3	777	
	Q2	582	
	Q1	648	
2005-07	Q8	534	
	Q7	517	
	Q6	489	
	Q5	506	
	Q4	467	
	Q3	580	
	Q2	421	
	Q1	337	

Number

000109 - Number of researchers assisted



A002 Agency Administration

Administrative functions of the MAC/EWSHS reside with its CEO and a support team comprised of a confidential assistant, accounting manager, and two fiscal staff. These individuals handle all personnel activities, financial accounting, and agency reporting. The CEO and Board of Trustees provide overall policy and strategic planning direction.

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

Account	FY 2010	FY 2011	Biennial Total
FTE	3.8	3.8	3.8
185 Local Museum Account - Eastern Washington State Historical Society			
185-6 Non-Appropriated	\$73,000	\$85,000	\$158,000
001 General Fund			
001-1 State	\$401,000	\$423,000	\$824,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Maintain accreditation by the American Association of Museums
 Meet all deadlines for grant reports and financial information

A003 Cultural, Artistic, and Historical Education and Community Outreach Activities

Through its education and outreach staff, the MAC/EWSHS produces more than 150 programs, events, and activities each year. Between 8,000 and 12,000 students from diverse, largely rural, and underserved populations in eastern Washington participate in educational activities that meet state guidelines. It also offers lectures, films, and other special events for families and adults. The MAC/EWSHS trains new teachers through Eastern Washington University; it has formal partnerships with six colleges and universities, four tribes, and ten arts and cultural groups, including the Smithsonian Institution.

Account	FY 2010	FY 2011	Biennial Total
FTE	4.8	4.1	4.5
185 Local Museum Account - Eastern Washington State Historical Society			
185-6 Non-Appropriated	\$171,000	\$189,000	\$360,000
001 General Fund			
001-1 State	\$79,000	\$64,000	\$143,000

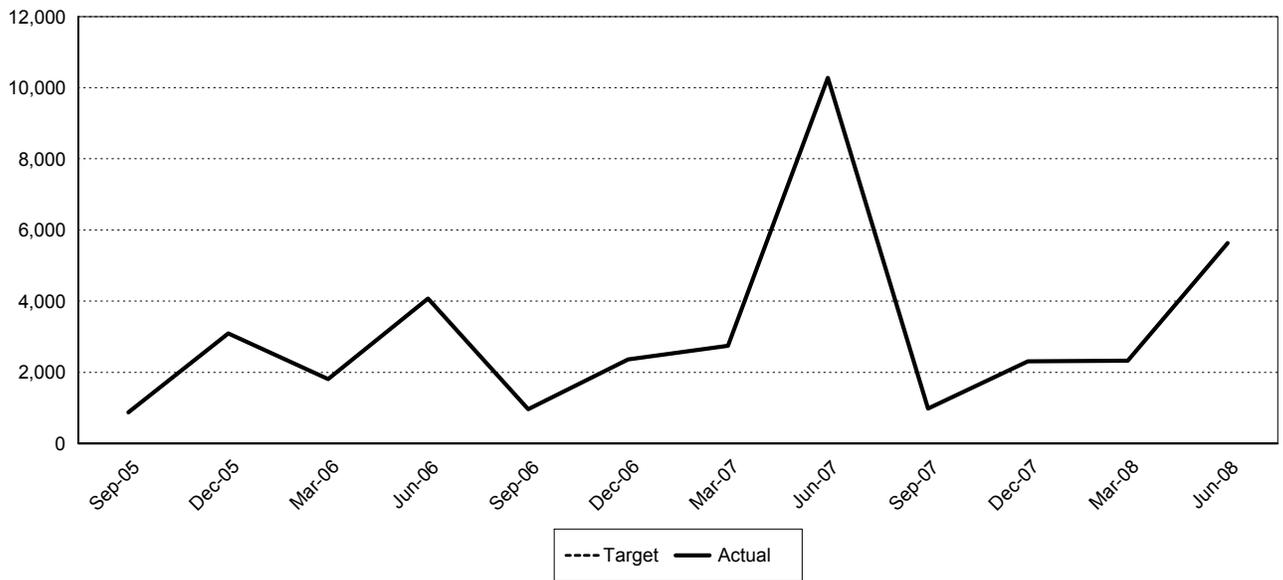
Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Enhance awareness of cultural and recreational opportunities

Expected Results

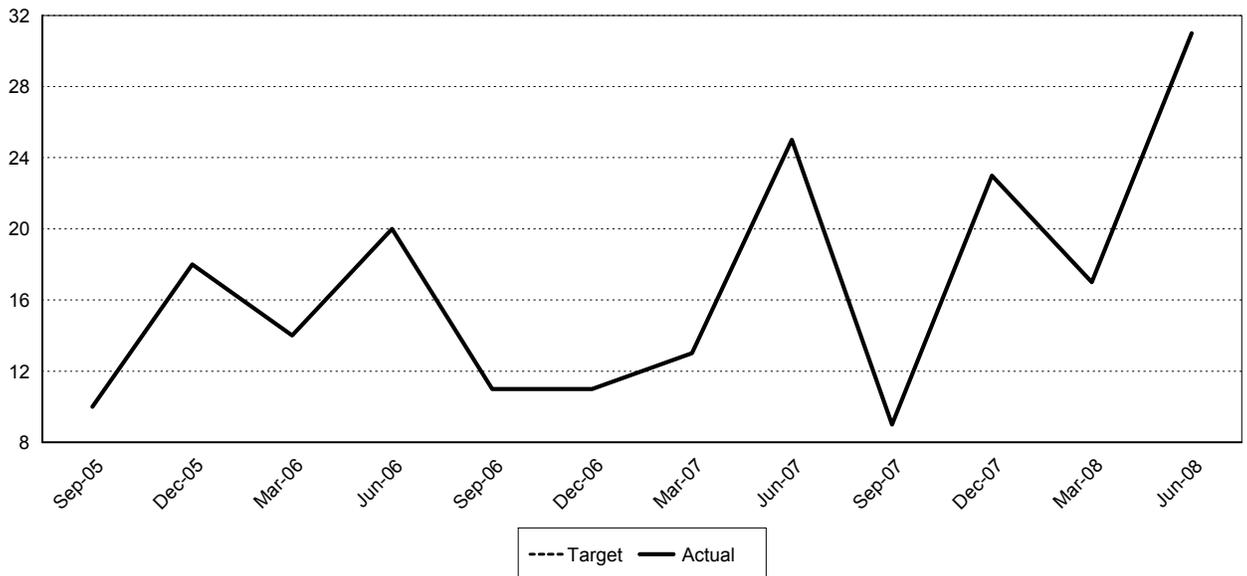
000083 Number of K-12 students participating in Eastern Washington Historical Society educational programs.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	5,634	
	Q3	2,324	
	Q2	2,309	
	Q1	983	
2005-07	Q8	10,276	
	Q7	2,748	
	Q6	2,359	
	Q5	964	
	Q4	4,077	
	Q3	1,813	
	Q2	3,094	
	Q1	877	

Number 000083 - Number of K-12 students participating in educational programs



000089 Number of rural and/or cultural communities served by the outreach of the Eastern Washington State Historical Society's museum programs.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	31	
	Q3	17	
	Q2	23	
	Q1	9	
2005-07	Q8	25	
	Q7	13	
	Q6	11	
	Q5	11	
	Q4	20	
	Q3	14	
	Q2	18	
	Q1	10	

Number 000089 - Number of Rural/Cultural communities served



A004 Development, Marketing, and Communications

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

This unit is responsible for developing and coordinating MAC/EWSHS's fundraising, marketing and public relations activities, and facility rentals. Fundraising work includes membership drives, annual giving, exhibition and program sponsorships, grant writing, and special solicitations. Marketing and public relations staff handle advertising, press relations, and graphic production. All of these efforts increase MAC/EWSHS's resources and visibility.

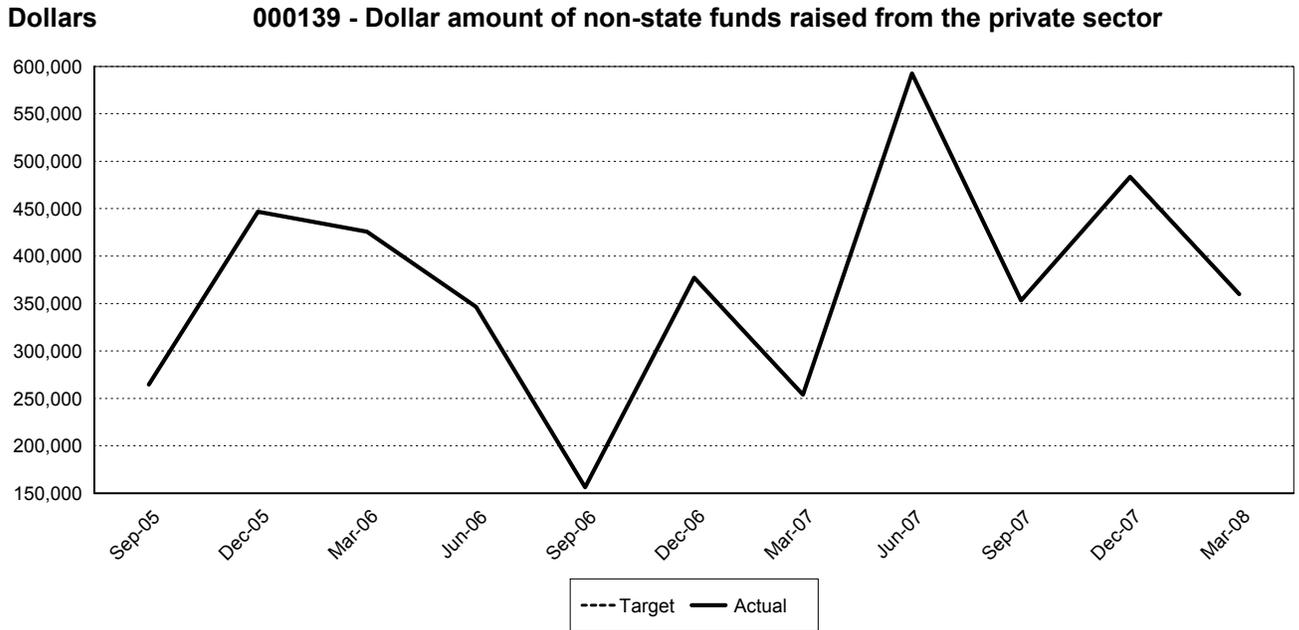
Account	FY 2010	FY 2011	Biennial Total
FTE	4.5	4.9	4.7
185 Local Museum Account - Eastern Washington State Historical Society			
185-6 Non-Appropriated	\$376,000	\$401,000	\$777,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Enhance awareness of cultural and recreational opportunities

Expected Results

000139 Dollar amount of non-state funds raised from the private sector in support of operating expenses.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	\$360,029.94	
	Q2	\$483,672.15	
	Q1	\$353,137.01	
2005-07	Q8	\$592,478.02	
	Q7	\$254,098.87	
	Q6	\$377,168.01	
	Q5	\$156,327.07	
	Q4	\$346,643.2	
	Q3	\$425,925.83	
	Q2	\$446,979.2	
	Q1	\$264,736.45	



A005 Museum Operations, Maintenance, and Exhibits

The MAC/EWSHS creates and installs interpretive exhibitions in art, history and culture for the benefit of Washington residents and tourists. It maintains four buildings, two of which are listed on the National Register of Historic Places and are in the top ten of historic house museums nationally. Campbell House and Carriage House are more than a century old. The custodial and maintenance staff cares for more than 105,000 square feet, and our visitor services staff serve more than 100,000 visitors each year.

Account	FY 2010	FY 2011	Biennial Total
FTE	18.4	18.2	18.3
185 Local Museum Account - Eastern Washington State Historical Society			
185-6 Non-Appropriated	\$857,000	\$733,000	\$1,590,000
001 General Fund			
001-1 State	\$1,061,000	\$1,145,000	\$2,206,000

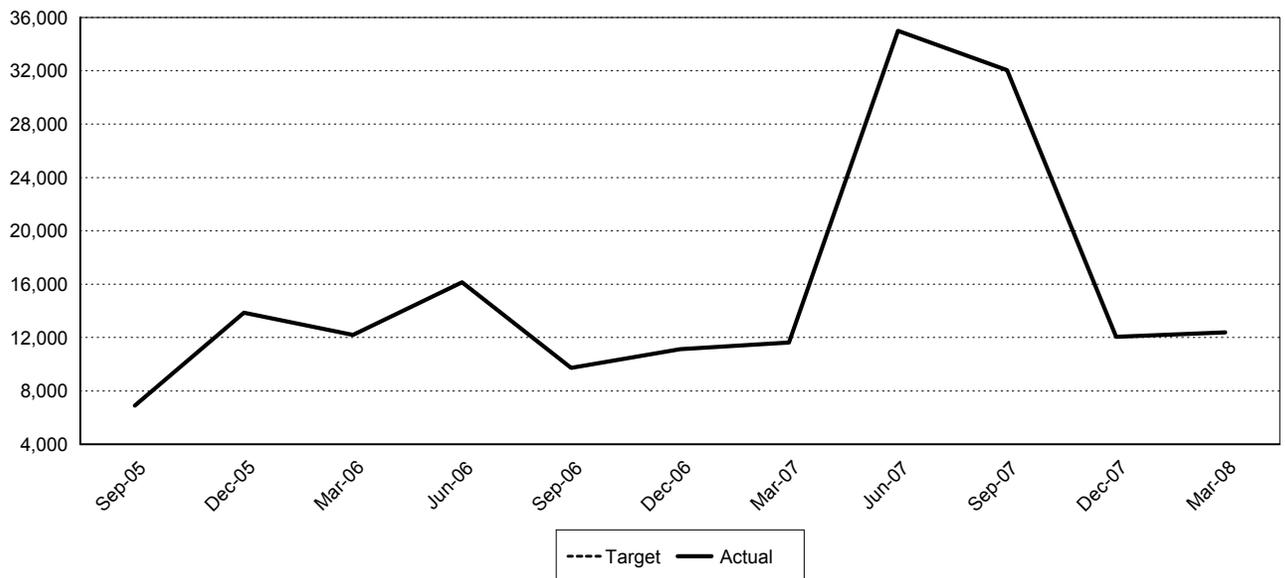
Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

000071 Number of visitors to the Northwest Museum of Arts & Culture, Campbell House and museum programs throughout the year.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	12,380	
	Q2	12,062	
	Q1	32,055	
2005-07	Q8	34,997	
	Q7	11,639	
	Q6	11,129	
	Q5	9,717	
	Q4	16,140	
	Q3	12,195	
	Q2	13,852	
	Q1	6,906	

Number 000071 - Number of Visitors to the Northwest Museum of Arts & Culture



Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	34.8	34.8	34.8
GFS	\$1,612,000	\$1,632,000	\$3,244,000
Other	\$1,574,000	\$1,512,000	\$3,086,000
Total	\$3,186,000	\$3,144,000	\$6,330,000

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2009-11
Agency	395
Version	2D
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM