

Washington State Historical Society

RCW 27.34

Current Law Budget

Request	\$6,048,000	
Net change from current biennium	\$550,567	Decrease
Percent change from current biennium	8.3%	Decrease

The Washington State Historical Society is designated as a trustee for the state of Washington to collect, preserve, and present materials of historical significance.

Agency Mission

By connecting personal, local, regional and national stories to the universality of the human experience, and collecting materials from our state that help tell those stories, we will make the Washington State Historical Society indispensable to the people of Washington and a vital part of state government.

Agency Level Summary

Operating Budget: Summary

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
4,263,000	648	General Fund - Basic Account - State		4,262,352	3,861,000
		Washington State Heritage Center - State	4,205,574		
<u>4,263,000</u>	<u>648</u>	Total Appropriated Funds	<u>4,205,574</u>	<u>4,262,352</u>	<u>3,861,000</u>
		Non-Appropriated Funds			
		Industrial Insurance Premium Refund - Non-Appropriated		1,193	
		Local Museum Acct-Wa St Hist Soc - Non-Appropriated	2,592,031	2,297,001	2,187,000
		State Agency Parking Account - Non-Appropriated	2,001	10,121	
		Capitol Furnish Preserv. Committee - Non-Appropriated	39,764	27,900	
		Total Non-Appropriated Funds	<u>2,633,796</u>	<u>2,336,215</u>	<u>2,187,000</u>

Capital Budget: Summary*

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
15,795,449	5,540,000	State Building Construction Account - State	15,213,438	10,255,449	16,805,000

*For detail projects, see 2015-17 Capital Plan.

Operating Budget: Change from Preceding Biennium

	2011-13 Actual		2013-15 Estimated		2015-17 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	(279,076)	(3.9)%	(240,803)	(3.5)%	(550,567)	(8.3)%

Employment Summary

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
FTE Staff Years	30.7	33.6	33.9	28.7	28.6

Agency Local Funds

Washington State Historical Trust Account

This account is considered an expendable trust with disbursements restricted to items specifically indicated by the donor. The account pays for long-term needs not funded by the state (e.g., publication and the purchase and conservation of collections) and other objectives defined by the donor. Revenue to this account is generated from private and corporate gifts, investment income, and fund-raising activities by the Board of Curators.

Statement of Local Fund Balances

	7/1/13 Fund Balance	6/30/15 Estimated Fund Balance	2015-17 Estimated Revenues	2015-17 Estimated Expenditures	6/30/17 Estimated Fund Balance
Non-Budgeted Funds					
Washington State Historical Trust Account	1,160,565	1,050,000	90,000	90,000	1,050,000