

FY2018 Accomplishments - Historic Newton

Outcome # 1: Assure Collections are Sustainable for the Future

Target

Result

Strategy #1: Hire Cataloging Staff via Grant Funding to Catalog 1,000 Objects

Bring back to Jackson Homestead, minimum of one vault of objects from offsite storage.

Mar 2018

Completed

Identify demographic groups and time periods that are underrepresented in our collections and pursue intentional collecting to address the gaps.

Ongoing

Ongoing

Outcome # 2: Expand Community Engagement

Target

Result

Strategy #1: Increase Annual Attendance by 5%

Offer engaging public programs and exhibitions.

Ongoing

Ongoing

Make optimal use of social media to attract program attendees and museum visitors.

Ongoing

Completed

Strategy #2: Use Collaboration as a Driving Force in Our Work

Regularly collaborate with other City departments on programs and events.

Ongoing

Completed

Expand *Newton Talks*, a collaborative interdepartmental project, to other constituencies.

Ongoing

Ongoing

Collaborate with other non-profits and/or academic institutions on exhibits and lecture

Ongoing

Completed

Outcome #3: Attract More Visitors to Historic Sites

Target

Result

Strategy #1: Upgrade Collections Software and Acquire the Online Module

Place selected interpretive content on website such as exhibits, research docs, and collections catalog data.

Jun 2018

Completed

Post certain photographic collections from the archives to *Digital Commonwealth*.

Aug 2017

Completed

FY2019 Desired Outcomes - Historic Newton

Outcome # 1: Assure Collections are Sustainable for the Future **Target**

Strategy #1: Catalog and manage 3D collection

Bring back one or more vaults of objects from offsite storage to Jackson Homestead.	Nov-18
Erase 3D collections database backlog & catalog 300 objects.	Jun-19
Identify one subgroup for deaccession.	Jun-19
Identify demographic groups and time periods that are underrepresented in our collections and pursue intentional collecting to address the gaps.	Ongoing

Outcome # 2: Expand Community Engagement **Target**

Strategy #1: Increase Annual Attendance by 2%

Offer engaging programs and exhibitions.	Ongoing
Make optimal use of social media and target marketing to attract program attendees and museum visitors.	Ongoing
Promote our extensive menu of group education offerings for seniors and youth; increase bookings.	Ongoing
Regularly collaborate with other non-profits, academic institutions, and City departments on programming and marketing.	Ongoing

Outcome #3: Increase accessibility to exhibits, collections, and programs **Target**

Strategy #1: Place collections, exhibits, and publications online

Finish first round of cataloging to make PastPerfect Online live.	Aug-18
Continue to post photographic collections to <i>Digital Commonwealth</i> .	Jun-19
Improve web page interfaces for research and publications and add additional resources such as online exhibits.	Jan-19

Outcome #4: Insure Historic Newton operates according to best practices **Target**

Strategy #1: Receive reaccreditation from the American Alliance of Museums **Dec-18**

FUND: 01 - GENERAL FUND
DEPARTMENT: 603 - NEWTON HISTORY MUSEUM

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2016	ACTUAL 2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
NEWTON HISTORY MUSEUM SUMMARY						
51 - PERSONAL SERVICES	203,798	215,153	220,589	171,421	228,849	8,259
52 - EXPENSES	20,240	24,526	31,179	26,721	30,765	-414
57 - FRINGE BENEFITS	16,622	20,300	23,451	20,671	28,981	5,530
TOTAL DEPARTMENT	240,660	259,978	275,219	218,813	288,595	13,376
MUSEUM SERVICES						
51 - PERSONAL SERVICES	203,798	215,153	220,589	171,421	228,849	8,259
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CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
603 - NEWTON HISTORY MUSEUM						
0160301 - MUSEUM SERVICES						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	129,072	144,999	148,585	112,758	150,983	2,397
511101 PART TIME < 20 HRS/WK	58,595	39,414	40,721	33,626	44,563	3,842
511102 PART TIME > 20 HRS/WK	16,131	30,240	30,433	24,187	32,928	2,495
515005 BONUSES	0	0	350	350	0	-350
515102 CLEANING ALLOWANCE	0	500	500	500	375	-125
TOTAL PERSONAL SERVICES	203,798	215,153	220,589	171,421	228,849	8,259
EXPENSES						
5210 ELECTRICITY	6,562	7,620	6,288	5,583	7,800	1,512
5211 NATURAL GAS	3,051	3,559	4,374	4,321	4,000	-374
5230 WATER & SEWER SERVIC	1,690	3,481	2,312	1,338	3,000	688
52401 OFFICE EQUIPMENT R-M	917	1,313	5,076	5,075	3,000	-2,076
5276 RENTAL-STORAGE CONTA	0	0	1,500	1,260	2,520	1,020
5290 CLEANING/CUSTODIAL SV	4,654	4,654	5,251	4,654	5,300	49
53401 TELEPHONE	596	441	500	299	500	0
5341 POSTAGE	0	0	675	0	1,000	325
5342 PRINTING	512	1,380	1,000	368	1,100	100
5420 OFFICE SUPPLIES	2,107	2,033	2,403	2,153	1,900	-503
5450 CLEANING/CUSTODIAL SU	0	0	125	0	275	150
5710 VEHICLE USE REIMBURSE	153	44	175	170	370	195
5730 DUES & SUBSCRIPTIONS	0	0	1,500	1,500	0	-1,500
TOTAL EXPENSES	20,240	24,526	31,179	26,721	30,765	-414
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	468	725	535	580	786	251
57HLTH HEALTH INSURANCE	11,966	14,975	15,575	15,683	21,898	6,323
57LIFE BASIC LIFE INSURANCE	42	57	57	42	57	0
57MEDA MEDICARE PAYROLL TAX	2,819	2,951	3,170	2,319	3,270	100
57OPEB OPEB CONTRIBUTION	1,328	1,591	4,114	2,047	2,970	-1,144
TOTAL FRINGE BENEFITS	16,622	20,300	23,451	20,671	28,981	5,530
TOTAL MUSEUM SERVICES	240,660	259,978	275,219	218,813	288,595	13,376
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