Historic Newton

Mission Statement

To encourage inquiry about and exploration of Newton within the broad context of American History by maintaining historic properties, interpreting Newton's past and present, collecting, preserving and exhibiting artifacts of local significance and presenting public programs that involve the diverse population of Newton and the region.

FY2018 Accomplishments

Collections - Assured collections were maintained to serve mission, audience and sustainability.

Community Engagement - Continued to offer programs and exhibits to expand the knowledge and appreciation of Newton's history and historical figures.

Access - Encouraged and fostered programs and events to increase awareness and access to Newton's history and collections.

Collaboration - Collaborated with schools, Newtonians, groups, and departments for historical events and programs.

Fiscal Year 2019 Desired Outcomes

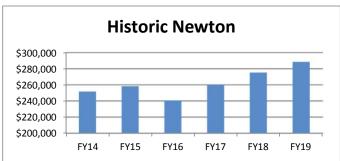
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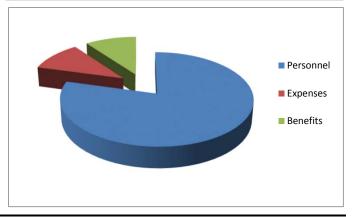
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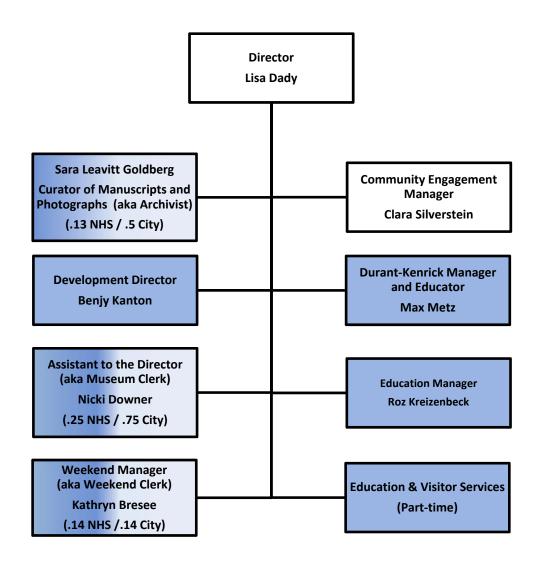
	<>					>	<-Adj Budget->			<-Proposed->		
		FY2014		FY2015		FY2016		FY2017		FY2018		FY2019
Expenditure by Core Function												
Personnel	\$	207,090	\$	216,683	\$	203,798	\$	215,153	\$	220,589	\$	228,849
Expenses	\$	18,902	\$	21,237	\$	20,240	\$	24,526	\$	31,179	\$	30,765
Benefits	\$	25,659	\$	20,365	\$	16,622	\$	20,300	\$	23,451	\$	28,981
Total	\$	251,651	\$	258,285	\$	240,660	\$	259,979	\$	275,219	\$	288,595
% Incr				2.64%		-6.82%		8.03%		5.86%		4.86%
Personnel												
Full-Time Employees		2		2		2		2		2		2
Part-Time Employees		3		3		3		3		3		3
Total		5		5		5		5		5		5

FY2018 Accomplishments - Historic Newton							
Outcome # 1: Assure Collections are Sustainable for the Future	<u>Target</u>	<u>Result</u>					
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		Completed					
collections and pursue intentional collecting to address the gaps.	Ongoing	Ongoing					
Outcome # 2: Expand Community Engagement	<u>Target</u>	<u>Result</u>					
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 <i>Newton Talks</i> , 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	<u>Target</u>	<u>Result</u>					
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 <i>Digital Commonwealth</i> .	Aug 2017	Completed					

FY2019 Desired Outcomes - Historic Newton	
Outcome # 1: Assure Collections are Sustainable for the Future	<u>Target</u>
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	<u>Target</u>
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. Regularly collaborate with other non-profits, academic institutions, and City	Ongoing
departments on programming and marketing.	Ongoing
Outcome #3: Increase accessibility to exhibits, collections, and programs Strategy #1: Place collections, exhibits, and publications online	<u>Target</u>
	Aug-18
Finish first round of cataloging to make PastPerfect Online live.	•
Continue to post photographic collections to Digital Commonwealth.	Jun-19
Improve web page interfaces for research and publications and add additional	Jan-19
resources such as online exhibits.	
Outcome #4: Insure Historic Newton operates according to best practices	<u>Target</u>
Strategy #1: Receive reaccreditation from the American Alliance of Museums	Dec-18

HISTORIC NEWTON

White denotes positions funded by the City; blue by The Newton Historical Society.



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 HIS	STORY MUSEUM						
0160301 - MUSE	UM SERVICES						
PERSONAL SI	ERVICES						
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 I	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 E	EXPENSES	20,240	24,526	31,179	26,721	30,765	-414
FRINGE BENE	FITS						
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 I	FRINGE BENEFITS	16,622	20,300	23,451	20,671	28,981	5,530
TOTAL MUS	EUM SERVICES	240,660	259,978	275,219	218,813	288,595	13,376
TOTAL NEWTO	N HISTORY MUSEUM	240,660	259,978	275,219	218,813	288,595	13,376