### **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.

### **FY2017 Accomplishments**

**Jackson Homestead** - Re-established archives; provided access to full range of collections; worked with City departments to address collection storage needs.

**Education & Programs** - Offered educational & public programs to expand the knowledge and appreciation of Newton's history.

**Historic Burying Grounds** - Continued to build upon progress on historic burying grounds restoration.

**Community Engagement** - Offered diverse, customer-focused programming to broad audiences, in person and online.

**Youth Groups** - Design and promote programs for increased attendance among youth groups, with particular focus on at-risk students.

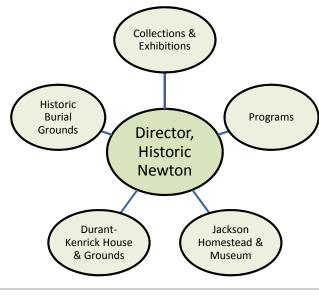
### **Fiscal Year 2018 Desired Outcomes**

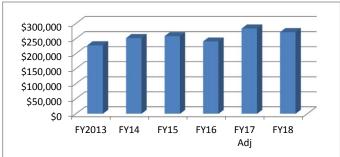
**Collections** - Assure collections are maintained to serve mission, audience and sustainability.

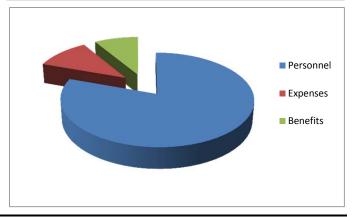
**Community Engagement** - Continue to offer programs and exhibits to expand the knowledge and appreciation of Newton's history and historical figures.

**Access** - Encourage and foster programs and events to increase awareness and access to Newton's history and collections.

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







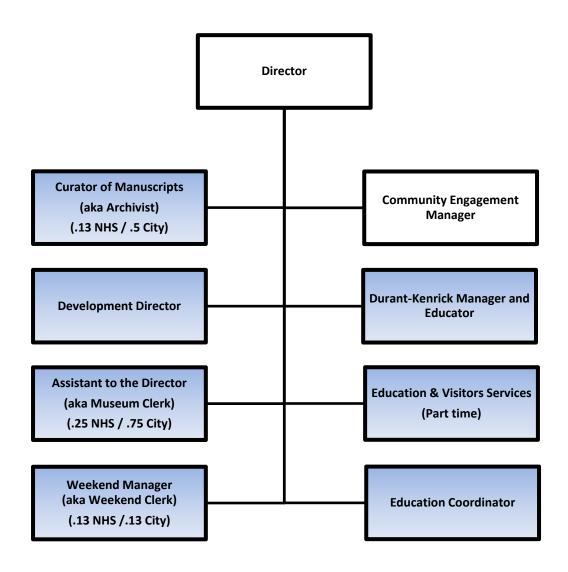
	<		 Actual	 	 >	<-/	Adj Budget->	<-Proposed->
		FY2013	 FY2014	 FY2015	 FY2016		FY2017	 FY2018
Expenditure by Core Function								
Personnel	\$	185,930	\$ 207,090	\$ 216,683	\$ 203,798	\$	215,153	\$ 218,589
Expenses	\$	18,795	\$ 18,902	\$ 21,237	\$ 20,240	\$	26,246	\$ 29,679
Benefits	\$	23,350	\$ 25,659	\$ 20,365	\$ 16,622	\$	42,120	\$ 23,451
Total	\$	228,075	\$ 251,651	\$ 258,285	\$ 240,660	\$	283,519	\$ 271,719
% Incr			10.34%	2.64%	-6.82%		17.81%	-4.16%
Personnel								
Full-Time		2	2	2	2		2	2
Part-Time		3	3	3	3		3	3
Total		5	5	5	5		5	5

FY2017 Accomplishments - Historic Newton		
Outcome # 1: Assure Collections are Maintained to Serve Mission	Target	<u>Result</u>
Strategy #1: Properly Store and Catalog the Archives to Protect Artifacts		
Reestablish the archives at Jackson Homestead.	Aug '16	Completed
Provide welcoming access to collections for full range of research and viewing interests.	Ongoing	Ongoing
Strategy #2: Proper Care for Artifacts that Fit our Mission & Policies		
Survey up to two subcollections for the possibility of reducing inappropriate artifacts through a formal, ethical deaccessioning process.	May 2017	60% Complete
Work collaboratively with City departments to address critical collection storage needs.	Ongoing	Ongoing
Outcome # 2: Expand Community Engagement	<u>Target</u>	<u>Result</u>
Strategy #1: Increase Attendance at Historic Sites		
Design & promote programs for increased youth group attendance (e.g. scouts, afterschool for at-risk students.)	June 2017	Completed
Work with Newton Public Schools to increase engagement with Historic Newton among students, teachers and families.	Ongoing	Ongoing
Strategy #2: Grow Visitation and Public Involvement		
Continue successful established programs (e.g. Hay Fest, walking tours, lectures, school vacation programs.)	Ongoing	Ongoing
Introduce new participatory programs for adults and families.	Fall 2017	75% Complete
Outcome #3: Create Greater Public Access Opportunities	<u>Target</u>	<u>Result</u>
Strategy #1: Offer Programs that Align with Feedback  Make Historic Nweton's collections and intellectual property easily available to anyone, anywhere, anytime through online mechanisms.	Aug '17	40% Complete
Create a future exhibitions plan (online or physical) that ties to our organizational vision and values.	Fall 2016	80% complete
Strategy #2: Leverage Relationship/Impact with Partnerships		
Identify and pursue collaborative partners to co-market and co-create content for lectures, workshops and exhibits.	Ongoing	Ongoing (several partnerships established)
Partner with businesses that will broaden our outreach to the community while adding resources to support our mission.	Ongoing	Ongoing (several partnerships established)

FY2018 Desired Outcomes - Historic Newton	
Outcome # 1: Assure Collections are Sustainable for the Future	<u>Target</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.	March 2018
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 5%	
Offer engaging public programs and exhibitions.	Ongoing
Make optimal use of social media to attract program attendees and museum visitors.	Ongoing
Strategy #2: Use Collaboration as a Driving Force in Our Work	
Regularly collaborate with other City departments on programs and events.	Ongoing
Expand Newton Talks, a collaborative interdepartmental project, to other constituencies.	Ongoing
Collaborate with other non-profits and/or academic institutions on exhibits and lectures.	Ongoing
Outcome #3: Attract More Visitors to Historic Sites	<u>Target</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.	June 2018
Post certain photographic collections from the archives to Digital Commonwealth.	August 2017

## **HISTORIC NEWTON**

Blue shading denotes some degree of funding by either grant or historic society.



FUND: 01 - GENERAL FUND

DEPARTMENT: 603 - NEWTON HISTORY MUSEUM

# CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2015	ACTUAL 2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
NEWTON HISTORY MUSEUM SUMMARY						
51 - PERSONAL SERVICES	214,291	203,798	215,153	158,635	218,589	3,436
52 - EXPENSES	21,237	20,240	26,246	20,740	29,679	3,433
57 - FRINGE BENEFITS	20,365	16,622	42,120	14,832	23,451	-18,669
TOTAL DEPARTMENT	255,893	240,660	283,519	194,206	271,719	-11,800
MUSEUM SERVICES						
51 - PERSONAL SERVICES	214,291	203,798	215,153	158,635	218,589	3,436
52 - EXPENSES	21,237	20,240	26,246	20,740	29,679	3,433
57 - FRINGE BENEFITS	20,365	16,622	42,120	14,832	23,451	-18,669
TOTAL MUSEUM SERVICES	255,893	240,660	283,519	194,206	271,719	-11,800

FUND: 01 - GENERAL FUND

DEPARTMENT: 603 - NEWTON HISTORY MUSEUM

## CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	_	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
603 - NEWTON HI	STORY MUSEUM						
0160301 - MUSE	EUM SERVICES						
PERSONAL S	ERVICES						
511001	FULL TIME SALARIES	138,633	129,072	144,999	106,680	146,585	1,586
511101	PART TIME < 20 HRS/WK	44,916	58,595	37,244	29,423	40,071	2,827
511102	PART TIME > 20 HRS/WK	30,366	16,131	32,410	22,031	30,433	-1,978
514001	LONGEVITY	0	0	0	0	1,125	1,125
515102	CLEANING ALLOWANCE	375	0	500	500	375	-125
TOTAL	PERSONAL SERVICES	214,291	203,798	215,153	158,635	218,589	3,436
EXPENSES							
5210	ELECTRICITY	4,448	6,562	7,000	6,372	7,000	0
5211	NATURAL GAS	3,249	3,051	2,353	2,353	4,000	1,647
5230	WATER & SEWER SERVIC	0	1,690	2,736	2,736	3,500	764
52401	OFFICE EQUIPMENT R-M	1,179	917	4,012	1,313	4,000	-12
5290	CLEANING/CUSTODIAL SV	4,475	4,654	5,100	4,654	5,279	179
53401	TELEPHONE	598	596	760	315	500	-260
5341	POSTAGE	1,500	0	184	0	1,000	816
5342	PRINTING	520	512	1,300	889	1,000	-300
5420	OFFICE SUPPLIES	5,194	2,107	2,500	2,107	1,600	-900
5450	CLEANING/CUSTODIAL SU	0	0	125	0	125	0
5710	VEHICLE USE REIMBURSE	74	153	175	0	175	0
5730	DUES & SUBSCRIPTIONS	0	0	0	0	1,500	1,500
TOTAL	EXPENSES -	21,237	20,240	26,246	20,740	29,679	3,433
FRINGE BENE	FITS						
57DENTAL	DENTAL INSURANCE	901	468	517	530	535	18
57HLTH	HEALTH INSURANCE	15,501	11,966	32,730	10,944	15,575	-17,155
57LIFE	BASIC LIFE INSURANCE	33	42	57	38	57	0
57MEDA	MEDICARE PAYROLL TAX	3,024	2,819	3,120	2,158	3,170	50
57OPEB	OPEB CONTRIBUTION	907	1,328	5,697	1,163	4,114	-1,582
TOTAL	FRINGE BENEFITS	20,365	16,622	42,120	14,832	23,451	-18,669
TOTAL MUS	EUM SERVICES	255,893	240,660	283,519	194,206	271,719	-11,800
TOTAL NEWTO	DN HISTORY MUSEUM	255,893	240,660	283,519	194,206	271,719	-11,800

FUND: 01 - GENERAL FUND

DEPARTMENT: 603 - NEWTON HISTORY MUSEUM

## CITY OF NEWTON BUDGET PERSONAL SERVICES SUMMARY

			2017		2018			
ACCOUNT	POSITION TITLE	RANGE	FTE	SALARY	RANGE	FTE	SALARY	
511001	COMMUNITY ENGAGEMENT MN	H4-3	1.0	48,965	H4-5	1.00	50,423	
	MUSEUM DIRECTOR	H10-14	1.0	93,361	H10-16	1.00	96,162	
	Account Totals:		2.0	142,326		2.00	146,585	
511101	CURATOR OF MANUSCRIPTS	H7-11	0.5	35,145	H7-13	0.49	36,197	
	MUSEUM CLERK PT/WKEND	QQQ	0.1	3,874	QQQ	0.14	3,874	
	Account Totals:		0.6	39,019		0.63	40,071	
511102	MUSEUM CLERK	S5-1	0.8	29,983	S5-2	0.75	30,433	
	Account Totals:		0.8	29,983		0.75	30,433	
	Report Totals:		3.4	211,328		3.38	217,089	