### **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.

### **FY2013 Accomplishments**

**Jackson Homestead** - Installed new exhibition on Annie Cobb--an early woman architect who practiced in Newton.

**Durant Kenrick** - **F**inished construction on DK. Captial Campaign completed. Prototypes of exhibitions installed and testing begun.

**Collections & Exhibitions** - Archives project sheparded through MAAB and other agencies.

**Historic Burial Grounds** -Conducted 2 burying ground clean-ups. Made plans to address hazards in East Parish.

**Programs** -Implemented 2 Civil War programs for public. Offered teachers credit to prof. dev. programs through collaboration.

### **Fiscal Year 2014 Desired Outcomes**

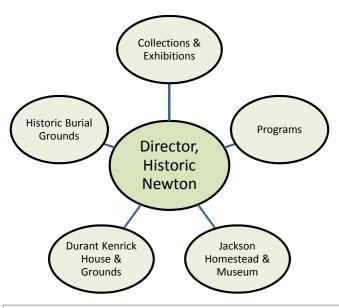
 $\mbox{{\bf Jackson Homestead}}$  -  $\mbox{{\bf Interesting exhibits that attract}}$  and educate the public.

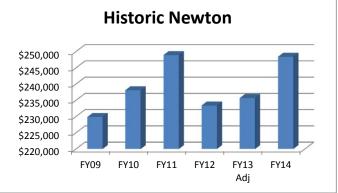
Durant Kenrick - An open and functional Durant-Kenrick facility

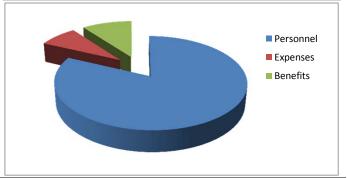
**Collections & Exhibitions** - Safe and accessible storage for archives and artifacts

**Historic Burial Grounds** - Preservation and stewardship of historic burial grounds

**Programs** - Programs that promote an increased awareness of Newton's history





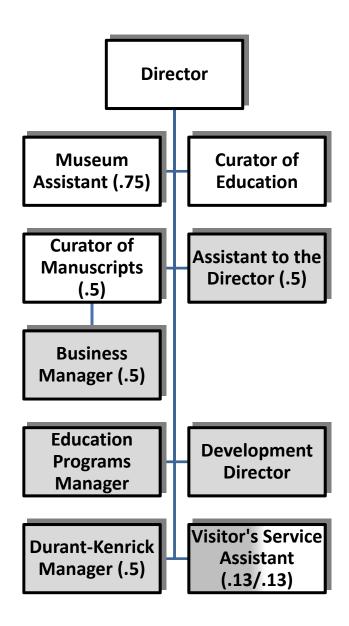


Department Detail												
	<			Actual			>			<-Adj Budget->		<-Proposed->
		FY2009		FY2010		FY2011		FY2012		FY2013		FY2014
Expenditure by Core Function												
Personnel	\$	183,045	\$	184,938	\$	194,626	\$	186,815	\$	192,000	\$	203,761
Expenses	\$	18,472	\$	18,327	\$	19,484	\$	19,437	\$	19,629	\$	19,449
Benefits	\$	28,370	\$	34,903	\$	34,867	\$	27,196	\$	24,127	\$	25,238
Total	\$	229,887	\$	238,168	\$	248,977	\$	233,448	\$	235,756	\$	248,448
% Incr				3.60%		4.54%		-6.24%		0.99%		5.38%
Personnel												
Full-Time		2		2		2		2		2		2
Part-Time		3		3		3		3		3		3
Total		5		5		5		5		5		5

Historic Newton				Ma	yor	's (	Out	con	nes	
Outcome #1 - Interesting Exhibitions that Attract the Public	Current	<u>Target</u>	<u>#1</u>	<u>#2</u>	#3	<u>#4</u>	<u>#5</u>	#6	<u>#7</u>	<del>‡8</del>
Strategy #1. Exhibitions for Durant Kenrick										
Test interactive exhibitions	N/A	Sum 2013			Х					
Install permanent interactives	N/A	Fall 2013			X					
Develop 2 audio exhibitions	N/A	Fall 2013			X					
Fund-raising for exhibitions and gardens	N/A	Jun 2014			X				X	
Strategy #2. On-going exhibitions at JH and elsewhere										
Seek funding to update Native American exhibition	N/A	Mar 2014			Χ					
New on-site exhbitions	N/A	Jun 2014			X					
Off-site exhibitions	N/A	May 2014			X					
Outcome #2: An Open and Functional Durant-Kenrick Facility	Current	<u>Target</u>	<u>#1</u>	<u>#2</u>	<u>#3</u>	<u>#4</u>	<u>#5</u>	#6	<u>#7</u>	<u>‡8</u>
Strategy #1. Finish gardens, start programming										
Complete installation of exhibitions	N/A	Dec 2013			X					
Implement education programming	N/A	April 2014	X		X					
Establish cyclical maintenance schedule	N/A	Mar 2014			X	X			X	
Complete installation of gardens	N/A	Jun 2014			X	X				
Garden Party	N/A	Jun 2014			X					Χ
Outcome #3: Safe and Accessible Storage for Archives and Artifacts	Current	<u>Target</u>	<u>#1</u>	<u>#2</u>	<u>#3</u>	<u>#4</u>	<u>#5</u>	#6	<u>#7</u>	<u>‡8</u>
Strategy #1. Archives Project										
Organize storage of archives and offices during construction	N/A	Oct-14			X					
Construction	N/A	May-14			X	X				
Reinstall collections back to renovated storage area	N/A	Jun-14			X					
Strategy #1. Make plan for artifact storage										
Identify space for storage of artifact collection	N/A	Jun-14			X	X				
Manage Durant-Kenrick collections	N/A	Ongoing			X	X				
Outcome #4: Preservation & Stewardship of Burial Grounds	Current	<u>Target</u>	<u>#1</u>	<u>#2</u>	<u>#3</u>	<u>#4</u>	<u>#5</u>	# <u>6</u>	<u>#7</u>	<del>‡8</del>
Strategy #1 Programming										
Number clean-ups	N/A	2			X					
Number of Public Programs on Burial Grounds	N/A	1			Χ					
Strategy #2 Restoration of Burying Grounds										
Restore Dangerous tomb in East Parish BG	N/A	Oct-13			X	X				
Develop Plan for Future Restoration of BG	N/A	May-13			Χ	X				
Outcome #5: Increase Awareness of Newton's History	Current	<u>Target</u>	<u>#1</u>	<u>#2</u>	<u>#3</u>	<u>#4</u>	<u>#5</u>	#6	<u>#7</u>	<u> </u>
Strategy #1 Continue Established Programs										
Offer house tour, hayfest, preservation awards, walking tours, lecture series	N/A	On-going	Χ		Χ					
Strategy #2 New Programs for DK										
Create One Signature Program at DK	N/A	14-Apr			X					
Use DK Classroom for public programs	N/A	On-going	X		X					
Outcome #6 Insure Sufficient Resources for All of the Above	Current	<u>Target</u>	<u>#1</u>	<u>#2</u>	#3	#4	<u>#5</u>	<u>#6</u>	<u>#7</u>	<del>‡</del> 8
Strategy #1 Match or Increase 2013 levels for membership income for NHS										
Maintain Copper Beech Society and Century Club	N/A	On-going			Χ				X	
Increase Corporate Giving over 2013 Levels	N/A	On-going			X				X	

## **HISTORIC NEWTON**

Grey boxes are funded by the Historical Society.



FUND: 01 - GENERAL FUND

DEPARTMENT: 603 - NEWTON HISTORY MUSEUM

# CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	194,626	186,815	192,000	134,661	203,761	11,761
52 - EXPENSES	19,484	19,437	19,629	14,890	19,449	-180
57 - FRINGE BENEFITS	34,867	27,196	24,127	17,943	25,238	1,111
TOTAL DEPARTMENT	248,977	233,448	235,756	167,494	248,448	12,692
MUSEUM SERVICES						
51 - PERSONAL SERVICES	194,626	186,815	192,000	134,661	203,761	11,761
52 - EXPENSES	19,484	19,437	19,629	14,890	19,449	-180
57 - FRINGE BENEFITS	34,867	27,196	24,127	17,943	25,238	1,111
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FUND: 01 - GENERAL FUND

DEPARTMENT: 603 - NEWTON HISTORY MUSEUM

## CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	_	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
603 - NEWTON HI	STORY MUSEUM						
0160301 - MUSE	EUM SERVICES						
PERSONAL S	ERVICES						
511001	FULL TIME SALARIES	129,608	129,363	134,336	98,167	138,224	3,888
511101	PART TIME < 20 HRS/WK	11,397	23,031	35,702	30,873	36,252	550
511102	PART TIME > 20 HRS/WK	47,375	30,922	21,462	5,621	28,785	7,323
514001	LONGEVITY	675	0	0	0	0	0
515005	BONUSES	500	3,000	0	0	0	0
515006	VACATION BUY BACK	4,571	0	0	0	0	0
515102	CLEANING ALLOWANCE	500	500	500	0	500	0
TOTAL	PERSONAL SERVICES	194,626	186,815	192,000	134,661	203,761	11,761
EXPENSES							
5210	ELECTRICITY	5,625	5,642	5,753	5,091	5,753	0
5211	NATURAL GAS	4,340	2,779	3,266	2,645	3,220	-46
5230	WATER & SEWER SERVIC	1,832	597	776	503	776	0
52401	OFFICE EQUIPMENT R-M	375	172	371	0	371	0
5290	CLEANING/CUSTODIAL SV	4,000	4,754	4,888	4,888	4,654	-234
5319	TRAINING EXPENSES	0	0	235	235	0	-235
53401	TELEPHONE	520	607	775	397	775	0
5341	POSTAGE	800	1,065	1,265	0	1,500	235
5342	PRINTING	742	934	1,200	468	1,200	0
5420	OFFICE SUPPLIES	1,048	1,267	1,000	576	1,000	0
5430	BUILDING MAINT SUPPLIE	0	101	0	0	0	0
5431	ELECTRICAL SUPPLIES	0	1,281	0	0	0	0
5450	CLEANING/CUSTODIAL SU	16	23	0	0	0	0
5710	VEHICLE USE REIMBURSE	186	215	100	88	200	100
TOTAL	EXPENSES	19,484	19,437	19,629	14,890	19,449	-180
FRINGE BENE	FITS						
57DENTAL	DENTAL INSURANCE	761	747	614	521	822	208
57HLTH	HEALTH INSURANCE	31,320	23,725	20,672	15,395	20,934	262
57LIFE	BASIC LIFE INSURANCE	104	94	57	38	57	0
57MEDA	MEDICARE PAYROLL TAX	2,682	2,630	2,784	1,879	2,947	163
57OPEB	OPEB CONTRIBUTION	0	0	0	110	478	478
TOTAL	FRINGE BENEFITS	34,867	27,196	24,127	17,943	25,238	1,111
TOTAL MUS	EEUM SERVICES	248,977	233,448	235,756	167,494	248,448	12,692
TOTAL NEWTO	ON HISTORY MUSEUM	248,977	233,448	235,756	167,494	248,448	12,692

FUND: 01 - GENERAL FUND

DEPARTMENT: 603 - NEWTON HISTORY MUSEUM

## CITY OF NEWTON BUDGET PERSONAL SERVICES SUMMARY

			2014				
ACCOUNT	POSITION TITLE	RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	CURATOR OF EDUCATION	H04	1.0	48,478	H04	1.00	49,881
	DIR JACKSON HOMESTEAD	H10	1.0	85,858	H10	1.00	88,343
	Account Totals:	-	2.0	134,336	-	2.00	138,224
511101	CURATOR OF EDUCATION	H07	0.5	32,061	H07	0.49	32,505
	MUSEUM CLERK PT/WEKND	QQQ	0.1	3,641	QQQ	0.14	3,746
	Account Totals:	-	0.6	35,702		0.63	36,252
511102	MUSEUM CLERK	S05	0.5	21,463	S05	0.75	28,785
	Account Totals:	-	0.5	21,463		0.75	28,785
	Report Totals:		3.1	191,501		3.38	203,261