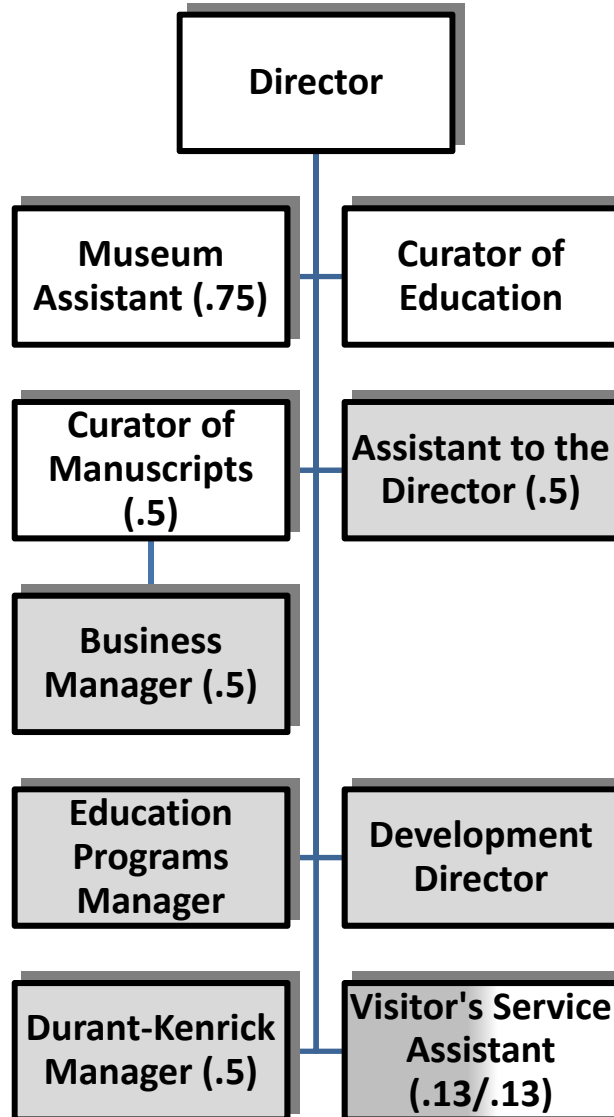


Historic Newton**Mayor's Outcomes**

Outcome #1 - Interesting Exhibitions that Attract the Public	Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
Strategy #1. Exhibitions for Durant Kenrick										
Test interactive exhibitions	N/A	Sum 2013			X					
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			X					
New on-site exhibitions	N/A	Jun 2014			X					
Off-site exhibitions	N/A	May 2014			X					
Outcome #2: An Open and Functional Durant-Kenrick Facility										
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					X
Outcome #3: Safe and Accessible Storage for Archives and Artifacts										
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										
Strategy #1 Programming										
Number clean-ups	N/A	2			X					
Number of Public Programs on Burial Grounds	N/A	1			X					
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			X	X				
Outcome #5: Increase Awareness of Newton's History										
Strategy #1 Continue Established Programs										
Offer house tour, hayfest, preservation awards, walking tours, lecture series	N/A	On-going	X		X					
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										
Strategy #1 Match or Increase 2013 levels for membership income for NHS										
Maintain Copper Beech Society and Century Club	N/A	On-going			X				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
TOTAL MUSEUM SERVICES	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
DEPARTMENTAL DETAIL

	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
603 - NEWTON HISTORY MUSEUM						
0160301 - MUSEUM SERVICES						
PERSONAL SERVICES						
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 BENEFITS						
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 MUSEUM SERVICES	248,977	233,448	235,756	167,494	248,448	12,692
TOTAL NEWTON 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**

ACCOUNT	POSITION TITLE	2013			2014		
		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