

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.

FY2012 Accomplishments

Jackson Homestead - Installed the New Exhibition on the Underground Railroad and Abolition at the Jackson Homestead.

Durant Kenrick - Finished the Archeology for and began Restoration/Construction of the Durant-Kenrick House Project.

Collections & Exhibitions - Developed several off-site exhibitions at the Newton Free Library.

Historic Burial Grounds - Completed Tomb Restoration Project in the South Parish Burial Grounds.

Programs - Increased program attendance by a projected 27% through March 2012.

Fiscal Year 2013 Desired Outcomes

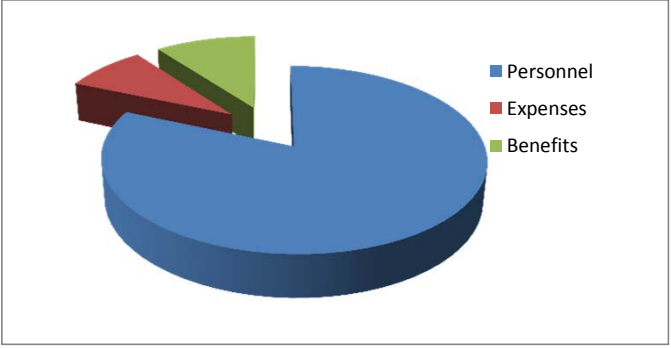
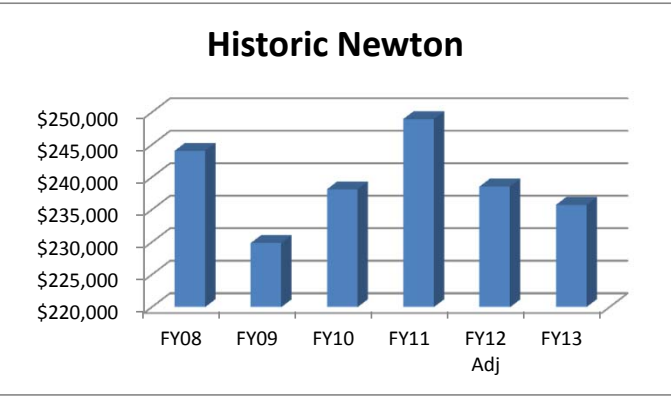
Jackson Homestead - Interesting exhibits that attract and educate the public

Durant Kenrick - An open and functional Durant-Kenrick facility

Collections & Exhibitions - Safe and accessible storage for archives

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
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Expenditure by Core Function						
Personnel	\$ 193,196	\$ 183,045	\$ 184,938	\$ 194,626	\$ 187,770	\$ 192,001
Expenses	\$ 14,232	\$ 18,472	\$ 18,327	\$ 19,484	\$ 20,600	\$ 19,629
Benefits	\$ 36,663	\$ 28,370	\$ 34,903	\$ 34,867	\$ 30,225	\$ 24,127
Total	\$ 244,091	\$ 229,887	\$ 238,168	\$ 248,977	\$ 238,595	\$ 235,757
% Incr		-5.82%	3.60%	4.54%	-4.17%	-1.19%
Personnel						
Full-Time	1	2	2	2	2	2
Part-Time	3	3	3	3	3	3
Total	4	5	5	5	5	5

Outcome #1 - Interesting exhibits that attract the public**Target****Strategy #1. A new Exhibition for the Jackson Room**

Determine exhibition topic	August 2012
Research topic, identify collection items	November 2012
Identify funding	February 2013
Write labels and script	April 2013
Mount and open exhibition	June 2013

Outcome #2: An open and functional Durant-Kenrick facility**Target****Strategy #1. Complete the Capital Campaign**

Phase I (funding for restoration and construction)	July 2012
Phase II (funding for interpretation and plantings)	May 2013

Strategy #2. Finish renovations and landscaping

Complete design landscape plan	September 2012
Finish house restoration	October 2012
Finish education center construction	November 2012
Implement landscape plan	June 2013

Strategy #3. Implement Programming

Develop school and public programs	September 2012
Install interpretative program	May 2013

Outcome #3: Safe and accessible storage for archives**Target****Strategy #1. Archives Project**

Finish plans including approval by MAAB, MHC, and City entities	December 2012
Obtain CPA funding	May 2013
Move collections and put project out to bid	June 2013

Strategy #2. Identify space for storage of artifact collection.

Plan with Building Commissioner	April 2013
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Outcome #4: Preservation and stewardship of historic burial grounds**Target****Strategy #1. East Parish Burying Grounds Restoration**

Determine available funding for restoration	October 2012
Develop plan and seek necessary approvals	April 2013

Strategy #2. Conduct grounds cleanup

Fall Cleanup	October 2012
Spring Cleanup	May 2013

Strategy #3. Offer a public program

Design Program	October 2012
Open to the public	May 2013

Outcome #5: Increased awareness of Newton's history**Target****Strategy #1. Develop new programs**

Plan and implement 2 Civil War themed programs	Ongoing
Develop school programs for Durant-Kenrick	November 2012

Strategy #2. Work with teachers

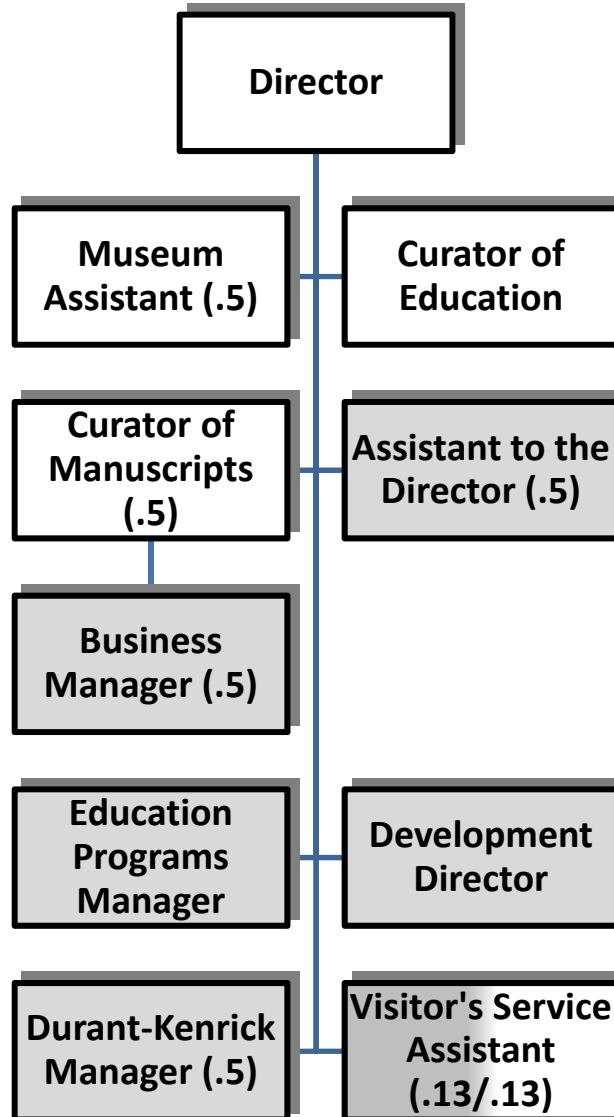
Seek a way to offer DOE credit for Historic Newton workshops	April 2013
Research funding sources for fieldtrips and share with teachers	June 2013

Strategy #3. Create online survey to evaluate walking tours

Create Survey	October 2012
Send to mailing list of participants	November 2012

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 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	184,938	194,626	187,770	144,840	192,001	4,231
52 - EXPENSES	18,327	19,484	20,600	14,830	19,629	-971
57 - FRINGE BENEFITS	34,903	34,867	30,225	22,477	24,127	-6,098
TOTAL DEPARTMENT	238,168	248,977	238,595	182,147	235,756	-2,839
MUSEUM SERVICES						
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CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
603 - NEWTON HISTORY MUSEUM						
0160301 - MUSEUM SERVICES						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	115,819	129,608	129,718	99,612	134,336	4,618
511101 PART TIME < 20 HRS/WK	6,971	11,397	23,156	15,093	35,702	12,546
511102 PART TIME > 20 HRS/WK	60,973	47,375	31,396	26,636	21,463	-9,933
514001 LONGEVITY	675	675	0	0	0	0
515005 BONUSES	0	500	3,000	3,000	0	-3,000
515006 VACATION BUY BACK	0	4,571	0	0	0	0
515102 CLEANING ALLOWANCE	500	500	500	500	500	0
TOTAL PERSONAL SERVICES	184,938	194,626	187,770	144,840	192,001	4,231
EXPENSES						
5210 ELECTRICITY	5,575	5,625	5,571	4,820	5,753	182
5211 NATURAL GAS	4,448	4,340	4,750	2,007	3,500	-1,250
5230 WATER & SEWER SERVIC	294	1,832	500	453	776	276
52401 OFFICE EQUIPMENT R-M	371	375	134	0	371	237
52404 ELECTRICAL EQUIP R-M	53	0	0	0	0	0
5290 CLEANING/CUSTODIAL SV	4,368	4,000	4,833	4,833	4,654	-179
53401 TELEPHONE	762	520	706	454	775	69
5341 POSTAGE	871	800	1,500	0	1,500	0
5342 PRINTING	1,161	742	1,200	850	1,200	0
5420 OFFICE SUPPLIES	324	1,048	1,000	987	1,000	0
5430 BUILDING MAINT SUPPLIE	0	0	69	69	0	-69
5431 ELECTRICAL SUPPLIES	0	0	216	216	0	-216
5450 CLEANING/CUSTODIAL SU	0	16	21	21	0	-21
5710 VEHICLE USE REIMBURSE	100	186	100	120	100	0
TOTAL EXPENSES	18,327	19,484	20,600	14,830	19,629	-971
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	810	761	793	605	614	-179
57HLTH HEALTH INSURANCE	31,288	31,320	26,662	19,750	20,672	-5,990
57LIFE BASIC LIFE INSURANCE	113	104	114	80	57	-57
57MEDA MEDICARE PAYROLL TAX	2,692	2,682	2,656	2,041	2,784	128
TOTAL FRINGE BENEFITS	34,903	34,867	30,225	22,477	24,127	-6,098
TOTAL MUSEUM SERVICES	238,168	248,977	238,595	182,147	235,756	-2,839
TOTAL NEWTON HISTORY MUSEUM	238,168	248,977	238,595	182,147	235,756	-2,839

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

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2012			2013		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	Dir.Jackson Homestead	H10	1.0	82,925	H10	1.00	85,858
	Curator of Education	H04	1.0	46,494	H04	1.00	48,478
Account Totals:			2.0	129,419	2.00	134,336	
511101	Archivist Clerk PT	H7	0.5	30,447	H7	0.49	32,061
	Weekend Clerk	QQQ	0.1	3,655	QQQ	0.14	3,641
Account Totals:			0.6	34,102	0.63	35,702	
511102	Museum Clerk	S05	0.5	20,483	S05	0.50	21,463
Account Totals:			0.5	20,483	0.50	21,463	
Report Totals:			3.1	184,004	3.13	191,501	