



Budget Overview

House State Government Finance Committee

March 17, 2011

Mission

The Minnesota Historical Society connects people with history to help them gain perspective on their lives.

The Society preserves the evidence of the past and tells the stories of Minnesota's people.



History Matters

Why History Matters –

- **Education for all Minnesotans – young and old**
- **Core function of state government – preservation and access to evidence of the past, historic preservation, historic sites and education**
- **Part of tourism economy**
- **Our responsibility to future generations – our legacy**



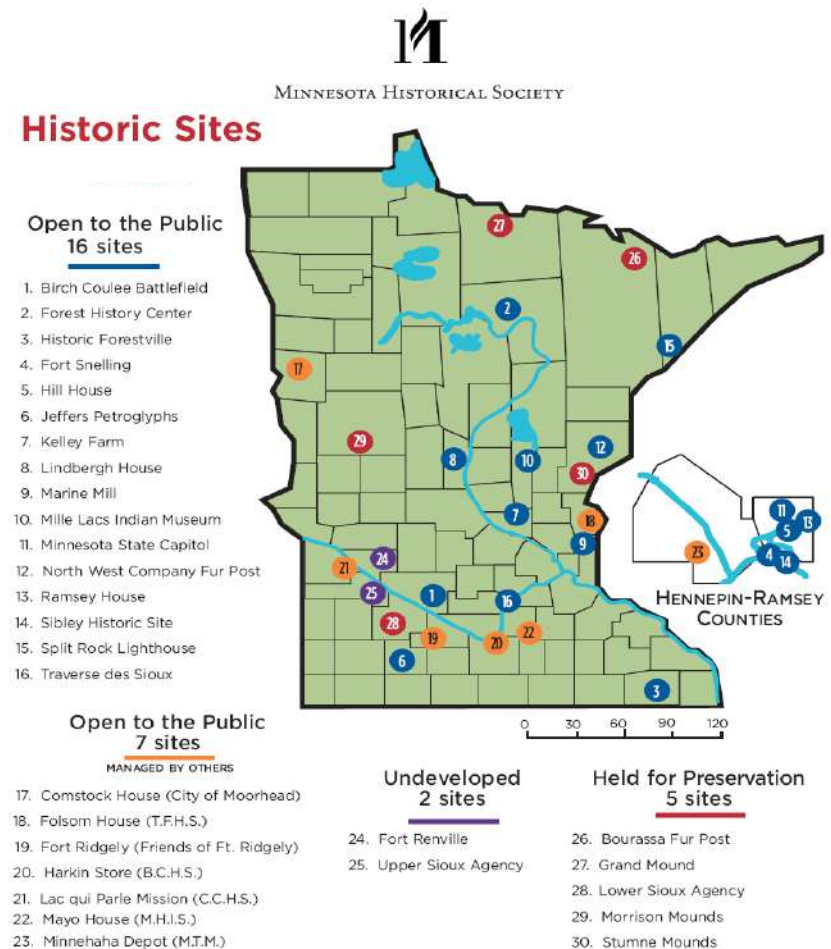
History Programs and Education

- **Historic Sites**
- **Museums**
 - History Center
 - Mill City Museum
- **Exhibitions at History Center and Sites**
- **Library, Publications and Collections**
 - Research Collections
 - Reference
 - MHS Press
 - State Archives
- **Historic Preservation and Field Services**
 - Technical Assistance and Grants
- **Archaeology**



Historic Sites Network

- **History Where It Happened**
- **Defined in statutes in M.S. 138.662**
- **State's most significant historic sites**
- **Important part of tourism economy -- many out of state visitors**
- **Educational and affordable destination for families and school groups**



Performance Measures

Number of People Served --

- **Over 600,000 Visitors to Historic Sites**
- **Nearly 250,000 Visitors to History Center**
- **Nearly 225,000 schoolchildren on organized programs to historic sites and museums**



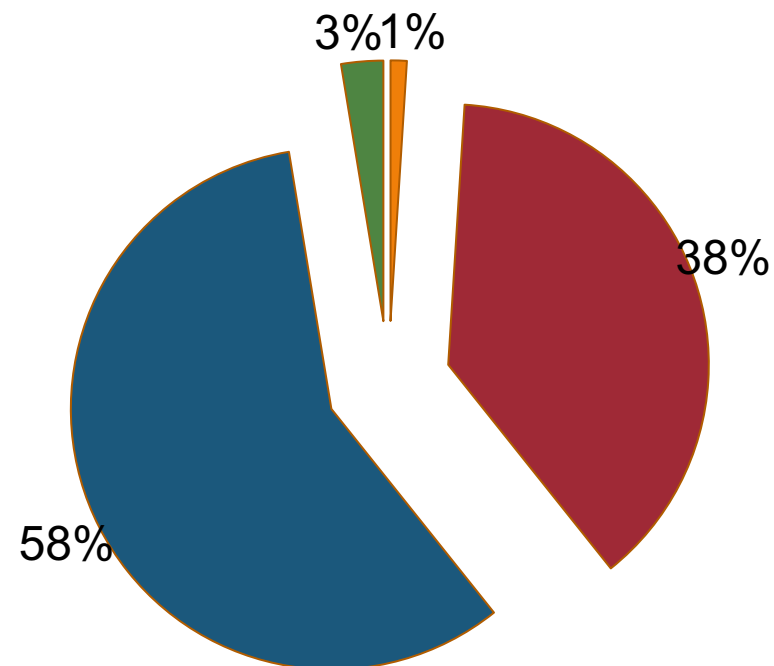
Performance Measures

- Nearly two million visitors on the Society's website
www.mnhs.org
- *Northern Lights*, MN history curriculum is used by 60,300 sixth graders, 48% of sixth grade students in MN
- 28,000 participants in History Day (many ***national*** award winners from Minnesota)
- 20,000 Members
- Volunteers make this all happen!
 - Over 1,500 volunteers contributing 42,000 hours = approx. 20 FTE



Minnesota Historical Society Budget

- State general fund dollars are the base of support, and are supplemented by non-state funding: earned revenue, gifts, memberships, grants
- Additional funding is at least **\$14 million** each year. This enhances the state's history program at no cost to the state.



Budget

State General Fund Operating Budget:

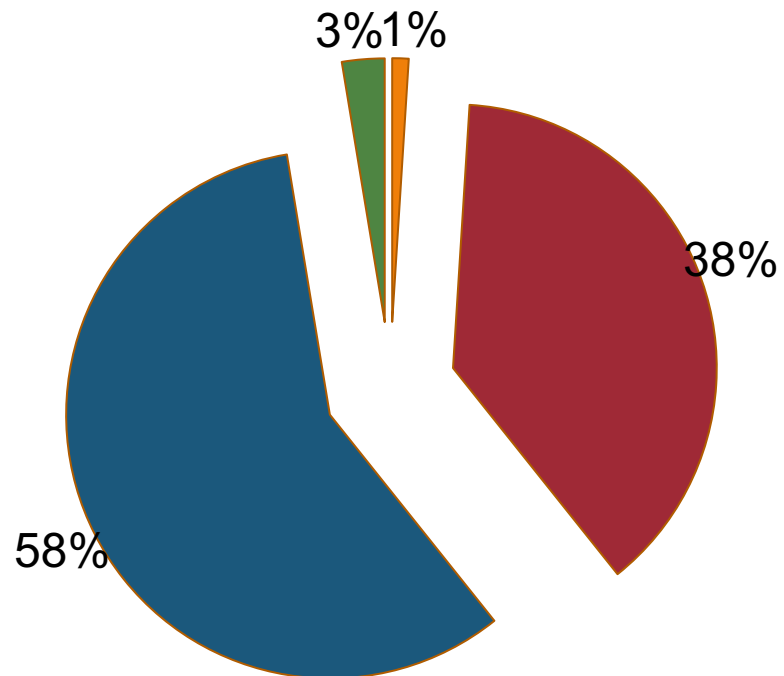
- \$22,659,000 (FY2010)
- \$22,513,000 (FY2011)

Governor's Recommendation:

- \$21,575,000 (FY2012)
- \$21,459,000 (FY2013)

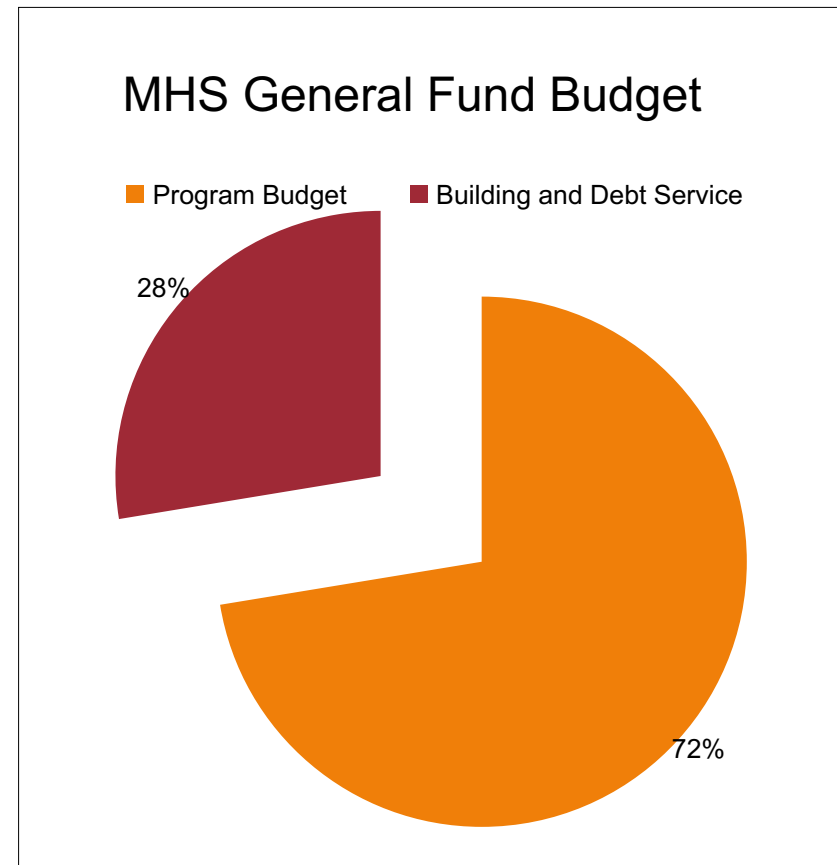
**\$4.27 per Minnesotan per year
in general fund dollars to
preserve our history**

NOTE: The above figures do not include Legacy funds, which were "one time" in appropriation language.



MHS General Fund Budget

- **28% of the Society's General Fund Budget goes to building and debt service.**
- **MHS works with the Department of Administration/Plant Management Division for care of the History Center. Dollars are "pass through" to the Department of Administration.**
- **Building and Debt Service totals \$5,954,000.**
- **Balance is "program budget" or what we have to work with to deliver history to Minnesotans.**



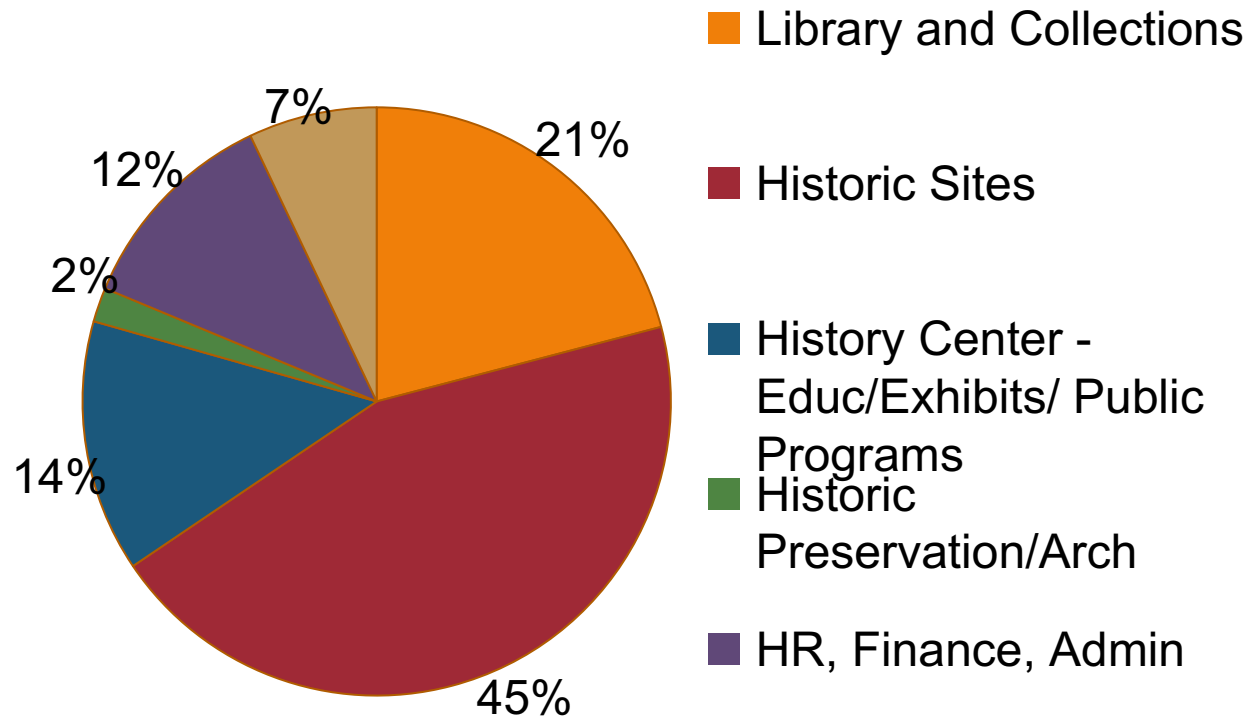
FY 2012 Governor's Recommended Budget



Program Budget

**Where
does the
money
go?**

**MHS Program Budget –
State General Fund**



How Money is Spent Within Programs

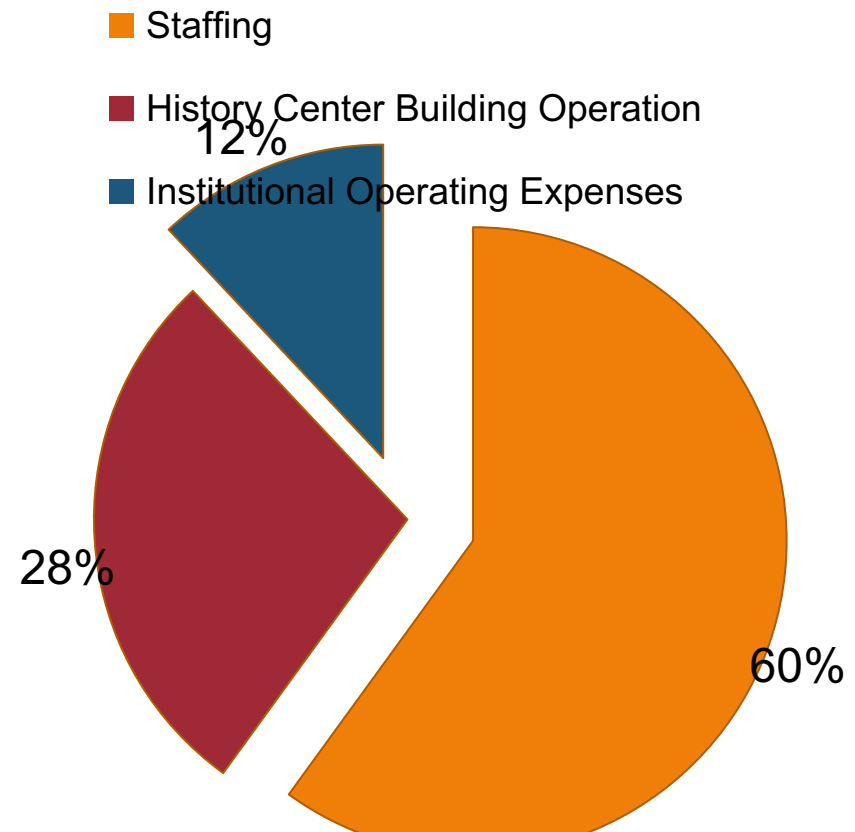
Staffing – Salary and Benefits

- Staffing represents a large proportion of the Society's overall budget
- Staff = direct public service at historic sites, History Center
- 338.3 Full Time Equivalents(FTE) FY12

History Center Building Operations and Debt Service

Other Operations

- Utilities, Maintenance, Repair, Supplies, Collections, and Equipment
- Historic Sites – more than 135 buildings



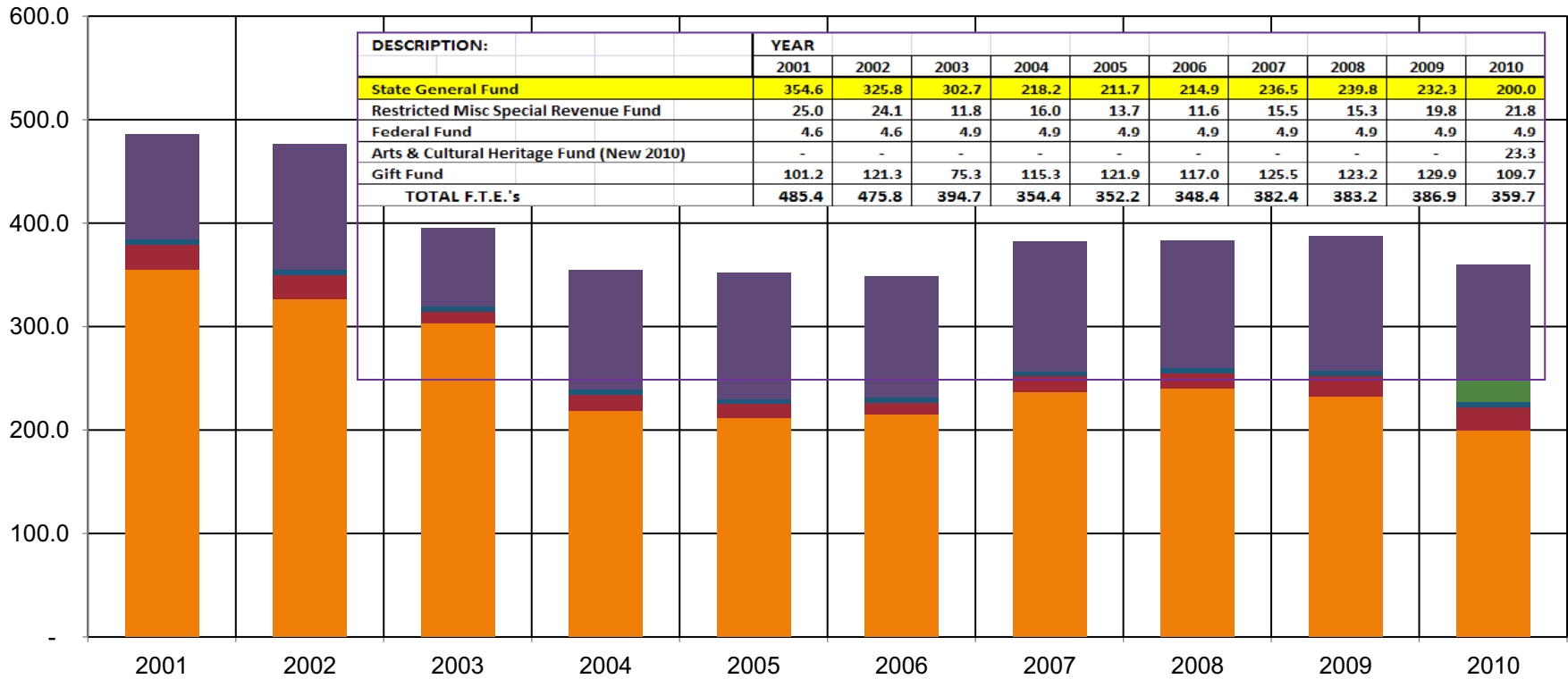
FY2012 Governor's Recommended Budget

MINNESOTA HISTORICAL SOCIETY



MHS Employee FTE Reductions Over Last 10 Years

Minnesota Historical Society



F.T.E.'s Last Ten Years By Fund

■ State General Fund
 ■ Restricted Misc Special Revenue Fund
 ■ Federal Fund
 ■ Arts & Cultural Heritage Fund (New 2010)
 ■ Gift Fund

MINNESOTA HISTORICAL SOCIETY



Thank You for your support for history.