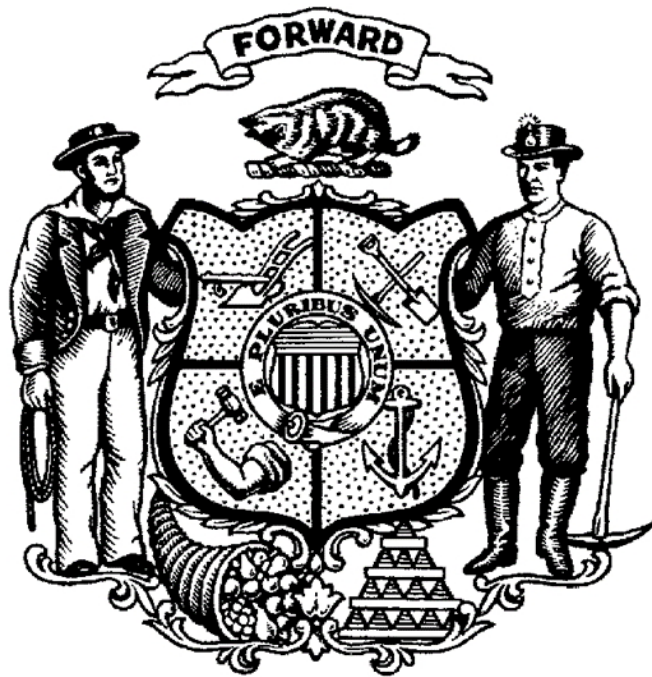


State of Wisconsin

Historical Society



Agency Budget Request

2025 – 2027 Biennium

September 16, 2024

Table of Contents

Cover Letter	3
Description	4
Mission	5
Goals	6
Performance Measures	7
Organization Chart	9
Agency Total by Fund Source.....	10
Agency Total by Program.....	11
Agency Total by Decision Item (DIN).....	13
Program Revenue and Balances Statement.....	14
Segregated Revenue and Balances Statement.....	21
Decision Items.....	24



September 16, 2024

The Honorable Tony Evers
Governor
115 East, State Capitol
Madison, WI 53702

Dear Governor Evers:

The Wisconsin Historical Society (the “Society”) is pleased to submit its 2025-2027 biennial budget request. During the 2025-27 biennium, the Society will strive to improve and increase the services provided to the citizens of Wisconsin in all 72 counties and to the Tribal Nations of Wisconsin, expand access to our world-class collections, and maintain our status as a national leader among state history organizations.

To that end, the Society prioritizes three major items in this budget request:

- 1) Planning and preparing to open a new Wisconsin History Center on the Capitol Square in Madison;
- 2) Safety and security improvements to protect the Society’s visitors and employees, historic sites, facilities, artifacts, and collections; and
- 3) Support for core operations, including the Northern Great Lakes Visitor Center in Ashland.

Thank you for your continued support of the Society’s mission to connect people to the past by collecting, preserving, and sharing stories. We believe that engaging the public to increase their knowledge of relevant history will have profound societal, cultural, and economic benefit for all.

Sincerely,

Christian W. Overland
The Ruth and Hartley Barker Director

Collecting, Preserving and Sharing Stories Since 1846

816 State Street Madison, Wisconsin 53706

wisconsinhistory.org

AGENCY DESCRIPTION

Founded in 1846, prior to statehood, the Society is governed by a board of curators comprised of: 24 individuals elected by the Society's members; the Governor or his/her designee; a member of the majority and minority parties from the Senate and Assembly; three members nominated by the Governor with the advice and consent of the Senate; and four additional ex officio members designated by the Society's constitution. The board appoints the director, the administrative head of the agency.

Both a state agency and a membership organization, the Society leverages its state support to generate 35 percent of its annual operating budget through earned income, grants, endowments, and contributions. Services are delivered through four programmatic divisions:

Division of Library, Archives and Museum Collections

The Society has been collecting history since its founding in 1846, growing from a small manuscript library to one of the preeminent Wisconsin and North American collections in the nation. The holdings, numbering millions of items, include an extraordinary range of artifacts, manuscripts, library holdings, photographs, sound and moving images, maps and atlases, and public records documenting the archeological past to the present day. The Wisconsin history collections and North American genealogy holdings are unrivaled.

In partnership with the Department of Administration and the Wisconsin Veterans Museum, the Society operates a 188,000 square foot State Archive Preservation Facility, providing state-of-the-art environmental and physical security for these important historical and cultural resources.

This collection serves the people of Wisconsin—students, scholars and life-long learners—in Madison, and across the State at the Society's twelve historic sites and attractions, and at eleven University of Wisconsin campus research centers. In 2027, the new Wisconsin History Center will become the flagship venue for the collection and stories about the people of this place.

Division of Museums and Historic Sites

The Society owns and operates twelve historic sites and attractions across the state, which share stories of Wisconsin's physical and cultural heritage. These sites are mostly located in rural communities where they help promote tourism and economic development. Among the locations is the former Wisconsin Historical Museum which closed its doors in 2023 to make-way for the new Wisconsin History Center construction. In addition to the daily experience at the sites, the division offers major annual holiday festivals, a big top circus during the summer, welcomes tens of thousands of students on field trips, and provides regular programs for generations of learners.

State Historic Preservation Office

The Society's State Historic Preservation Office administers the State Register of Historic Places and Wisconsin's portion of the National Register of Historic Places, certifies building projects for federal and state historic preservation tax credits, reviews federal, state, and local government projects for their effect on historic properties, maintains the state inventory of historic buildings, structures, and archaeological sites, and administers statutes that protect American Indian and Euro-American burial sites and cemeteries.

Office of Programs and Outreach

The Office of Programs and Outreach expands the reach of the Society's mission through education, public programs, traveling exhibitions, publications, outreach services, retail products that showcase the state's makers and artisans, and through public event rentals. It also provides technical assistance to more than 440 local historical societies and assists the public with historic preservation, research, and other history-related consultation. Education programs include classroom and virtual K-12 curriculum, school field trips, summer camps, and the state National History Day. The Wisconsin Historical Society Press publishes the *Wisconsin Magazine of History*, books for general readers of all ages as well as textbooks and curriculum support materials for teachers and students.

MISSION

The Wisconsin Historical Society connects people to the past by collecting, preserving, and sharing stories.

VISION

Enriching and transforming lives through unparalleled access to history.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: History Services

Goal: Expedite the preservation of places of enduring value.

Objective/Activity: Facilitate Wisconsin's historic preservation programs, including private investment in historic properties utilizing the state and federal historic building rehabilitation tax credit programs.

Objective/Activity: Educate Wisconsin residents, property owners and stakeholders on Wisconsin's archaeological, maritime and built environment resources.

Goal: Enhance the understanding of history through reading, listening and learning.

Objective/Activity: Publish and distribute highly valued and widely read Wisconsin Historical Society Press (WHSP) books sold to general audiences.

Objective/Activity: Distribute highly valued WHSP student titles and textbooks to schools and students.

Objective/Activity: Provide transformative history educational experiences for middle school and high school students through the National History Day program.

Objective/Activity: Provide assistance and support to local history affiliate organizations and support to local heritage and community groups through consultations, programming and educational services.

Goal: Acquire, catalog, preserve and share collections that sustain our national reputation and provide egalitarian access to research services for seekers of historical information.

Objective/Activity: Acquire and document history through current collecting policies and collection plans.

Objective/Activity: Provide valued service and unparalleled access to the Society's research collection to patrons and visitors.

Objective/Activity: Provide assistance with electronic records to state agencies.

Goal: Use physical environments and artifacts to create immersive and engaging learning experiences.

Objective/Activity: Deliver quality, engaging, entertaining and educational experiences for visitors of all ages that result in lasting and inspirational memories and connections to Wisconsin history.

Objective/Activity: Advance the Old World Wisconsin master plan to improve quality of guest experience.

Objective/Activity: Provide enriching educational experiences for school children that meet Wisconsin instructional standards.

Objective/Activity: Increase safety and security at Society facilities and reduce deferred maintenance.

Goal: Replace Wisconsin Historical Museum with a new 21st century museum.

Objective/Activity: Prepare and collect stories for the new museum.

Objective/Activity: Engage citizenship of Wisconsin to develop relevant guest experience.

Objective/Activity: Develop facility and realize capital funding requirements.

PERFORMANCE MEASURES

2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Number of buildings rehabilitated using the rehabilitation tax credit programs.	350	341	350	265
1.	Total tax credit project investment.	\$120 million	\$130,064,191	\$120 million	\$147,962,240
1.	Number of WHSP books sold or distributed through all channels.	42,000	51,775	42,000	44,932
1.	Number of WHSP student titles and textbooks sold and distributed.	4,000	22,238	4,000	9,741
1.	Number of participants in National History Day program.	5,000	3,500	7,500	6,000
1.	Number of local history affiliate consultations.	450	440	450	551
1.	People engaged in new museum development process.	1,000	1,413	1,000	636
1.	Number of collection donations (donor transactions).	300	186	300	170
1.	Number of patrons served through State Archives and North American History Library.	150,000	175,028	150,000	193,366
1.	Number of agencies provided with e-records assistance.	18	33	20	25
1.	Number of local governments served via in-person consultations.	100	171	100	166
1.	All attendance at museums and historic sites. (includes K-12)	250,000	226,330	255,000	220,360
1.	K-12 student attendance at museums and historic sites.	60,000	43,933	61,500	44,227
1.	Unique visits to website content. ¹	5,700,000	6,181,149	5,700,000	3,919,834
1.	Total Wisconsin Historical Society members.	12,000	11,532	12,500	11,130
1.	Value of deferred maintenance at Wisconsin Historical Society facilities.	\$6,000,000	\$5,955,300	\$5,000,000	\$6,985,500

¹Changed analytics methodology for determining unique visits to website content in FY24. Previously counted pageviews, now counting unique user sessions.

Note: Based on fiscal year.

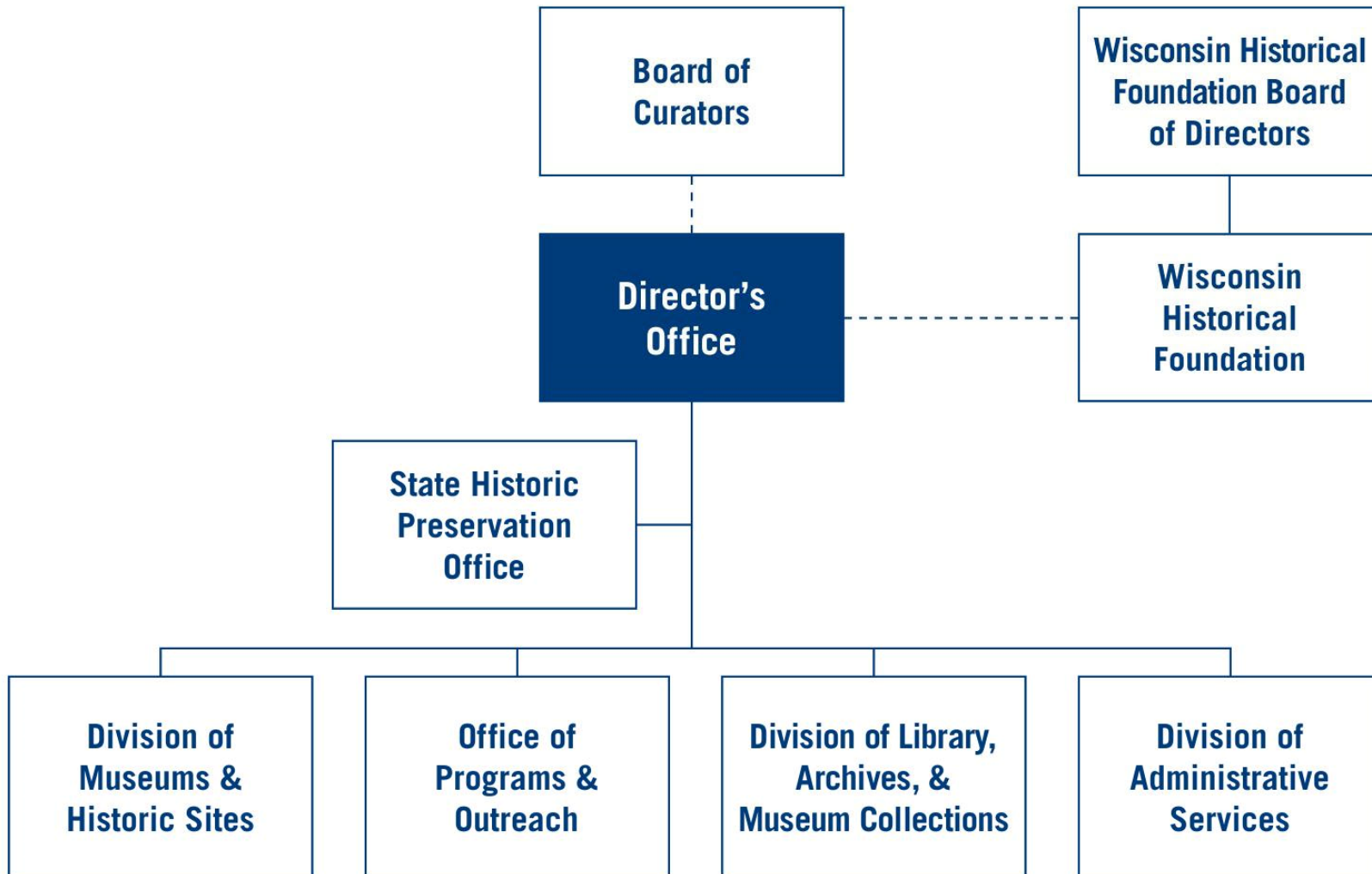
2025, 2026, AND 2027 GOALS

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Number of buildings rehabilitated using the rehabilitation tax credit programs.	310	310	310
1.	Total tax credit project investment.	\$120 million	\$120 million	\$120 million
1.	Number of WHSP books sold or distributed through all channels.	45,000	45,000	48,000
1.	Number of WHSP student titles and textbooks sold and distributed.	5,000	5,000	8,000
1.	Number of participants in National History Day program.	6,500	7,000	7,500
1.	Number of local history affiliate consultations.	450	500	550
1.	Number of new museum design consultations with community, scholarly, Tribal, and K-12 Educator councils. ²	32	32	32
1.	Number of collection donations (donor transactions).	190	209	230
1.	Number of patrons served through State Archives and North American History Library.	180,000	180,000	180,000
1.	Number of agencies provided with e-records assistance.	22	24	26
1.	Number of local governments served via in-person consultations.	100	105	110
1.	All attendance at museums and historic sites. (includes K-12)	237,000	220,000	230,000
1.	K-12 student attendance at museums and historic sites.	45,000	47,500	50,000
1.	Unique visits to website content.	4,000,000	4,400,000	4,840,000
1.	Total Wisconsin Historical Society members.	12,000	13,500	15,000
1.	Value of deferred maintenance at Wisconsin Historical Society facilities. ³	\$16,625,400	\$18,743,500	\$16,743,500

²The number of people engaged in the new museum development process was updated to measure the number of new museum design consultations with the Native Nations Advisory Council (created in collaboration with the Great Lakes Intertribal Council), the Scholarly Committee, the K-12 Educator Council, and planned engagement with community councils.

³The value of deferred maintenance is the projected total value of unfunded maintenance projects. The forecast assumes capital funding allotments in 2025-2027 equal to 2023-2025.

WISCONSIN HISTORICAL SOCIETY
Organizational Chart



Agency Total by Fund Source

Historical Society

2527 Biennial

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$84,500	\$84,500	\$84,500	\$84,500	0.00	0.00	\$169,000	\$169,000	\$0	0.00%
GPR	S	\$25,555,990	\$27,234,300	\$31,178,400	\$30,582,500	112.65	121.65	\$54,468,600	\$61,760,900	\$7,292,300	13.40%
Total		\$25,640,490	\$27,318,800	\$31,262,900	\$30,667,000	112.65	121.65	\$54,637,600	\$61,929,900	\$7,292,300	13.30%
PR	S	\$5,816,929	\$5,791,600	\$6,800,700	\$6,962,500	23.95	23.95	\$11,583,200	\$13,763,200	\$2,180,000	18.80%
Total		\$5,816,929	\$5,791,600	\$6,800,700	\$6,962,500	23.95	23.95	\$11,583,200	\$13,763,200	\$2,180,000	18.80%
PR Federal	S	\$2,301,844	\$2,777,800	\$2,814,800	\$2,708,500	14.86	11.86	\$5,555,600	\$5,523,300	(\$32,300)	-0.60%
Total		\$2,301,844	\$2,777,800	\$2,814,800	\$2,708,500	14.86	11.86	\$5,555,600	\$5,523,300	(\$32,300)	-0.60%
SEG	S	\$6,135,340	\$6,836,300	\$6,214,700	\$6,401,800	32.09	32.09	\$13,672,600	\$12,616,500	(\$1,056,100)	-7.70%
Total		\$6,135,340	\$6,836,300	\$6,214,700	\$6,401,800	32.09	32.09	\$13,672,600	\$12,616,500	(\$1,056,100)	-7.70%
Grand Total		\$39,894,603	\$42,724,500	\$47,093,100	\$46,739,800	183.55	189.55	\$85,449,000	\$93,832,900	\$8,383,900	9.80%

Agency Total by Program

Historical Society

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 History services										
Non Federal										
GPR	\$25,640,490	\$27,318,800	\$31,262,900	\$30,667,000	112.65	121.65	\$54,637,600	\$61,929,900	\$7,292,300	13.35%
A	\$84,500	\$84,500	\$84,500	\$84,500	0.00	0.00	\$169,000	\$169,000	\$0	0.00%
S	\$25,555,990	\$27,234,300	\$31,178,400	\$30,582,500	112.65	121.65	\$54,468,600	\$61,760,900	\$7,292,300	13.39%
PR	\$5,816,929	\$5,791,600	\$6,800,700	\$6,962,500	23.95	23.95	\$11,583,200	\$13,763,200	\$2,180,000	18.82%
S	\$5,816,929	\$5,791,600	\$6,800,700	\$6,962,500	23.95	23.95	\$11,583,200	\$13,763,200	\$2,180,000	18.82%
SEG	\$6,135,340	\$6,836,300	\$6,214,700	\$6,401,800	32.09	32.09	\$13,672,600	\$12,616,500	(\$1,056,100)	-7.72%
S	\$6,135,340	\$6,836,300	\$6,214,700	\$6,401,800	32.09	32.09	\$13,672,600	\$12,616,500	(\$1,056,100)	-7.72%
Total - Non Federal	\$37,592,759	\$39,946,700	\$44,278,300	\$44,031,300	168.69	177.69	\$79,893,400	\$88,309,600	\$8,416,200	10.53%
A	\$84,500	\$84,500	\$84,500	\$84,500	0.00	0.00	\$169,000	\$169,000	\$0	0.00%
S	\$37,508,259	\$39,862,200	\$44,193,800	\$43,946,800	168.69	177.69	\$79,724,400	\$88,140,600	\$8,416,200	10.56%
Federal										
PR	\$2,301,844	\$2,777,800	\$2,814,800	\$2,708,500	14.86	11.86	\$5,555,600	\$5,523,300	(\$32,300)	-0.58%
S	\$2,301,844	\$2,777,800	\$2,814,800	\$2,708,500	14.86	11.86	\$5,555,600	\$5,523,300	(\$32,300)	-0.58%

Agency Total by Program

Historical Society

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 History services										
Total - Federal	\$2,301,844	\$2,777,800	\$2,814,800	\$2,708,500	14.86	11.86	\$5,555,600	\$5,523,300	(\$32,300)	-0.58%
S	\$2,301,844	\$2,777,800	\$2,814,800	\$2,708,500	14.86	11.86	\$5,555,600	\$5,523,300	(\$32,300)	-0.58%
PGM 01 Total	\$39,894,603	\$42,724,500	\$47,093,100	\$46,739,800	183.55	189.55	\$85,449,000	\$93,832,900	\$8,383,900	9.81%
GPR	\$25,640,490	\$27,318,800	\$31,262,900	\$30,667,000	112.65	121.65	\$54,637,600	\$61,929,900	\$7,292,300	13.35%
A	\$84,500	\$84,500	\$84,500	\$84,500	0.00	0.00	\$169,000	\$169,000	\$0	0.00%
S	\$25,555,990	\$27,234,300	\$31,178,400	\$30,582,500	112.65	121.65	\$54,468,600	\$61,760,900	\$7,292,300	13.39%
PR	\$8,118,773	\$8,569,400	\$9,615,500	\$9,671,000	38.81	35.81	\$17,138,800	\$19,286,500	\$2,147,700	12.53%
S	\$8,118,773	\$8,569,400	\$9,615,500	\$9,671,000	38.81	35.81	\$17,138,800	\$19,286,500	\$2,147,700	12.53%
SEG	\$6,135,340	\$6,836,300	\$6,214,700	\$6,401,800	32.09	32.09	\$13,672,600	\$12,616,500	(\$1,056,100)	-7.72%
S	\$6,135,340	\$6,836,300	\$6,214,700	\$6,401,800	32.09	32.09	\$13,672,600	\$12,616,500	(\$1,056,100)	-7.72%
TOTAL 01	\$39,894,603	\$42,724,500	\$47,093,100	\$46,739,800	183.55	189.55	\$85,449,000	\$93,832,900	\$8,383,900	9.81%
A	\$84,500	\$84,500	\$84,500	\$84,500	0.00	0.00	\$169,000	\$169,000	\$0	0.00%
S	\$39,810,103	\$42,640,000	\$47,008,600	\$46,655,300	183.55	189.55	\$85,280,000	\$93,663,900	\$8,383,900	9.83%
AGENCY TOTAL	\$39,894,603	\$42,724,500	\$47,093,100	\$46,739,800	183.55	189.55	\$85,449,000	\$93,832,900	\$8,383,900	9.81%

Agency Total by Decision Item

Historical Society

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$42,724,500	\$42,724,500	184.55	184.55
3001 Turnover Reduction	(\$257,800)	(\$257,800)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$258,500)	(\$365,000)	(1.00)	(4.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$1,211,200	\$1,211,200	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$6,400	\$6,800	0.00	0.00
3007 Overtime	\$7,300	\$7,300	0.00	0.00
3008 Night and Weekend Differential Pay	\$12,400	\$12,400	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$3,000)	(\$1,100)	0.00	0.00
4001 Wisconsin History Center	\$2,300,000	\$1,700,000	0.00	9.00
4002 Security and Safety	\$437,200	\$359,200	0.00	0.00
4003 Northern Great Lakes Visitor Center	\$30,000	\$30,000	0.00	0.00
4004 Full Funding of DOA-Provided Services	\$393,300	\$475,400	0.00	0.00
4005 Supplies & Services Cost Increases	\$324,900	\$324,900	0.00	0.00
4006 Re-estimates of Revenue for Continuing Appropriations	\$165,200	\$512,000	0.00	0.00
TOTAL	\$47,093,100	\$46,739,800	183.55	189.55

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	245	Historical Society
PROGRAM	01	History services
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Records management--service funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$195,853	\$118,500	\$62,600	\$53,500
Program Revenue	\$282,700	\$282,700	\$371,900	\$371,900
Total Revenue	\$478,553	\$401,200	\$434,500	\$425,400
Expenditures	\$360,091	\$338,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$290,400	\$290,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$81,500	\$81,500
Compensation Reserve	\$0	\$0	\$4,100	\$8,200
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$4,900	\$8,600
Total Expenditures	\$360,091	\$338,600	\$381,000	\$388,800
Closing Balance	\$118,462	\$62,600	\$53,500	\$36,600

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	245	Historical Society
PROGRAM	01	History services
SUBPROGRAM		
NUMERIC APPROPRIATION	27	General Donations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$7,837	\$7,200	\$9,200	\$9,200
Program Revenue	\$113,468	\$107,900	\$120,000	\$130,000
Prior Year A/R	\$0	\$2,000	\$0	\$0
Total Revenue	\$121,305	\$117,100	\$129,200	\$139,200
Expenditures	\$114,119	\$107,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$150,000	\$150,000
4006 Re-estimates of Revenue for Continuing Appropriations	\$0	\$0	(\$30,000)	(\$20,000)
Total Expenditures	\$114,119	\$107,900	\$120,000	\$130,000
Closing Balance	\$7,186	\$9,200	\$9,200	\$9,200

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	245	Historical Society
PROGRAM	01	History services
SUBPROGRAM		
NUMERIC APPROPRIATION	32	Foundation Contributed Income

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$463,994)	(\$1,491,000)	\$279,800	\$147,800
Program Revenue	\$2,287,157	\$3,331,200	\$3,500,000	\$3,700,000
Prior Year A/R	\$0	\$1,790,800	\$0	\$0
Total Revenue	\$1,823,163	\$3,631,000	\$3,779,800	\$3,847,800
Expenditures	\$3,314,089	\$3,351,200	\$0	\$0
4006 Re-estimates of Revenue for Continuing Appropriations	\$0	\$0	\$900,000	\$1,050,000
2000 Adjusted Base Funding Level	\$0	\$0	\$2,605,200	\$2,605,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$105,900	\$105,900
Compensation Reserve	\$0	\$0	\$7,900	\$15,900
Wisconsin Retirement System	\$0	\$0	\$100	\$200
Health Insurance Reserves	\$0	\$0	\$12,900	\$22,800
Total Expenditures	\$3,314,089	\$3,351,200	\$3,632,000	\$3,800,000
Closing Balance	(\$1,490,926)	\$279,800	\$147,800	\$47,800

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	245	Historical Society
PROGRAM	01	History services
SUBPROGRAM		
NUMERIC APPROPRIATION	34	Self-amortizing facilities; principal repayment; interest and rebates

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue	\$0	\$0	\$100	\$100
Total Revenue	\$0	\$0	\$100	\$100
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$100	\$100
Total Expenditures	\$0	\$0	\$100	\$100
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	245	Historical Society
PROGRAM	01	History services
SUBPROGRAM		
NUMERIC APPROPRIATION	36	Northern Great Lakes center

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue	\$267,682	\$254,200	\$249,800	\$249,800
PR Cash Lapse	(\$4)	\$0	\$0	\$0
Total Revenue	\$267,678	\$254,200	\$249,800	\$249,800
Expenditures	\$267,678	\$254,200	\$0	\$0
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$2,400	\$2,500
Expenditure Reduction	\$0	\$0	(\$13,300)	(\$21,600)
2000 Adjusted Base Funding Level	\$0	\$0	\$247,200	\$247,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,600	\$2,600
4005 Supplies & Services Cost Increases	\$0	\$0	\$1,300	\$1,300
Compensation Reserve	\$0	\$0	\$3,700	\$7,500
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$5,800	\$10,200
Total Expenditures	\$267,678	\$254,200	\$249,800	\$249,800
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	245	Historical Society
PROGRAM	01	History services
SUBPROGRAM		
NUMERIC APPROPRIATION	37	General program operations, service funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$215,639	\$225,100	\$225,100	\$109,700
Program Revenue	\$1,484,191	\$1,921,200	\$2,000,000	\$2,100,000
Total Revenue	\$1,699,830	\$2,146,300	\$2,225,100	\$2,209,700
Expenditures	\$1,474,758	\$1,921,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,147,900	\$2,147,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$69,400)	(\$69,400)
Compensation Reserve	\$0	\$0	\$15,900	\$32,000
Wisconsin Retirement System	\$0	\$0	\$100	\$200
Health Insurance Reserves	\$0	\$0	\$16,300	\$28,800
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$4,600	\$6,300
Total Expenditures	\$1,474,758	\$1,921,200	\$2,115,400	\$2,145,800
Closing Balance	\$225,072	\$225,100	\$109,700	\$63,900

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	245	Historical Society
PROGRAM	01	History services
SUBPROGRAM		
NUMERIC APPROPRIATION	38	Storage facility

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$55,500	\$0	\$0
Program Revenue	\$341,600	\$350,000	\$361,000	\$361,000
Total Revenue	\$341,600	\$405,500	\$361,000	\$361,000
Expenditures	\$286,194	\$405,500	\$0	\$0
Expenditure Reduction	\$0	\$0	(\$6,700)	(\$12,700)
2000 Adjusted Base Funding Level	\$0	\$0	\$350,800	\$350,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$5,600	\$5,600
4005 Supplies & Services Cost Increases	\$0	\$0	\$4,600	\$4,600
Compensation Reserve	\$0	\$0	\$3,200	\$6,500
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$3,400	\$6,100
Total Expenditures	\$286,194	\$405,500	\$361,000	\$361,000
Closing Balance	\$55,406	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	245	Historical Society
PROGRAM	01	History services
SUBPROGRAM		
NUMERIC APPROPRIATION	61	General program operations
STATUTORY FUND	760	HISTORICAL SOCIETY TRUST

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$23,644,250	\$27,424,900	\$27,221,900	\$27,208,100
Endowment Gains / Losses & New Contributions	\$4,587,719	\$1,000,000	\$1,000,000	\$1,000,000
Prior Year A/R	\$0	\$500	\$0	\$0
Total Revenue	\$28,231,969	\$28,425,400	\$28,221,900	\$28,208,100
Expenditures	\$807,101	\$1,203,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$788,200	\$788,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$12,300)	(\$12,300)
Compensation Reserve	\$0	\$0	\$6,400	\$12,900
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$4,500	\$7,900
4006 Re-estimates of Revenue for Continuing Appropriations	\$0	\$0	\$226,900	\$226,900
Total Expenditures	\$807,101	\$1,203,500	\$1,013,800	\$1,023,700
Closing Balance	\$27,424,868	\$27,221,900	\$27,208,100	\$27,184,400

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	245	Historical Society
PROGRAM	01	History services
SUBPROGRAM		
NUMERIC APPROPRIATION	63	History preservation partnership trust fund
STATUTORY FUND	266	HISTORY PRESERVATION PARTNERSHIP TRUST

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,138,604	\$406,900	\$455,300	\$500,000
Earned Revenue	\$4,510,117	\$5,042,000	\$5,200,000	\$5,400,000
Prior Year A/R	\$0	\$32,300	\$0	\$0
Total Revenue	\$5,648,721	\$5,481,200	\$5,655,300	\$5,900,000
Expenditures	\$5,241,885	\$5,025,900	\$0	\$0
4006 Re-estimates of Revenue for Continuing Appropriations	\$0	\$0	(\$931,700)	(\$744,900)
2000 Adjusted Base Funding Level	\$0	\$0	\$5,962,100	\$5,962,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$61,800	\$61,800
Compensation Reserve	\$0	\$0	\$36,500	\$73,800
Wisconsin Retirement System	\$0	\$0	\$200	\$400
Health Insurance Reserves	\$0	\$0	\$26,400	\$46,800
Total Expenditures	\$5,241,885	\$5,025,900	\$5,155,300	\$5,400,000
Closing Balance	\$406,836	\$455,300	\$500,000	\$500,000

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	245	Historical Society
PROGRAM	01	History services
SUBPROGRAM		
NUMERIC APPROPRIATION	64	Northern Great Lakes center; interpretive programming
STATUTORY FUND	212	CONSERVATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Conservation Funds	\$86,354	\$87,000	\$119,700	\$120,000
Total Revenue	\$86,354	\$87,000	\$119,700	\$120,000
Expenditures	\$86,354	\$87,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$86,000	\$86,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$400)	(\$400)
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$4,000	\$4,300
4003 Northern Great Lakes Visitor Center	\$0	\$0	\$30,000	\$30,000
4005 Supplies & Services Cost Increases	\$0	\$0	\$100	\$100
Compensation Reserve	\$0	\$0	\$1,200	\$2,300
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$3,100	\$5,500
Expenditure Reduction	\$0	\$0	(\$4,400)	(\$7,900)
Total Expenditures	\$86,354	\$87,000	\$119,700	\$120,000
Closing Balance	\$0	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	245	Historical Society
DECISION ITEM	CODES	TITLES
	2000	Adjusted Base Funding Level

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$12,599,400	\$12,599,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$13,100	\$13,100
04	LTE/Misc. Salaries	\$2,986,700	\$2,986,700
05	Fringe Benefits	\$5,867,900	\$5,867,900
06	Supplies and Services	\$14,262,500	\$14,262,500
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$84,500	\$84,500
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$6,910,400	\$6,910,400
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$42,724,500	\$42,724,500
18	Project Positions Authorized	4.00	4.00
19	Classified Positions Authorized	173.55	173.55
20	Unclassified Positions Authorized	7.00	7.00

Decision Item by Numeric

2527 Biennial Budget

Historical Society

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
01	History services				
	01 General program operations	\$19,090,700	\$19,090,700	112.65	112.65
	03 Wisconsin black historical society and museum	\$84,500	\$84,500	0.00	0.00
	05 Energy costs; energy-related assessments	\$1,233,300	\$1,233,300	0.00	0.00
	06 Principal repayment, interest, and rebates	\$6,910,300	\$6,910,300	0.00	0.00
	20 Records management--service funds	\$290,400	\$290,400	3.00	3.00
	27 General Donations	\$150,000	\$150,000	0.00	0.00
	32 Foundation Contributed Income	\$2,605,200	\$2,605,200	5.20	5.20
	34 Self-amortizing facilities; principal repayment; interest and rebates	\$100	\$100	0.00	0.00
	36 Northern Great Lakes center	\$247,200	\$247,200	2.75	2.75
	37 General program operations, service funds	\$2,147,900	\$2,147,900	11.00	11.00
	38 Storage facility	\$350,800	\$350,800	2.00	2.00
	41 General program operations, federal funds	\$2,456,700	\$2,456,700	14.16	14.16
	45 Indirect cost reimbursements	\$321,100	\$321,100	1.70	1.70

Decision Item by Numeric

2527 Biennial Budget

Historical Society

	61 General program operations	\$788,200	\$788,200	4.50	4.50
	63 History preservation partnership trust fund	\$5,962,100	\$5,962,100	26.59	26.59
	64 Northern Great Lakes center; interpretive programming	\$86,000	\$86,000	1.00	1.00
	History services Sub Total	\$42,724,500	\$42,724,500	184.55	184.55
	Adjusted Base Funding Level Sub Total	\$42,724,500	\$42,724,500	184.55	184.55
	Agency Total	\$42,724,500	\$42,724,500	184.55	184.55

Decision Item by Fund Source

2527 Biennial Budget

Historical Society

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
PR	S	\$5,791,600	\$5,791,600	23.95	23.95
GPR	S	\$27,234,300	\$27,234,300	112.65	112.65
PR Federal	S	\$2,777,800	\$2,777,800	15.86	15.86
SEG	S	\$6,836,300	\$6,836,300	32.09	32.09
GPR	A	\$84,500	\$84,500	0.00	0.00
Adjusted Base Funding Level Total		\$42,724,500	\$42,724,500	184.55	184.55
Agency Total		\$42,724,500	\$42,724,500	184.55	184.55

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	245	Historical Society
DECISION ITEM	CODES	TITLES
	3001	Turnover Reduction

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$257,800)	(\$257,800)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	(\$257,800)	(\$257,800)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Historical Society

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001 Turnover Reduction				
01	History services				
	01 General program operations	(\$257,800)	(\$257,800)	0.00	0.00
	History services Sub Total	(\$257,800)	(\$257,800)	0.00	0.00
	Turnover Reduction Sub Total	(\$257,800)	(\$257,800)	0.00	0.00
	Agency Total	(\$257,800)	(\$257,800)	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Historical Society

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3001 Turnover Reduction					
GPR	S	(\$257,800)	(\$257,800)	0.00	0.00
Turnover Reduction Total		(\$257,800)	(\$257,800)	0.00	0.00
Agency Total		(\$257,800)	(\$257,800)	0.00	0.00

Decision Item (DIN) - 3002

Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	245	Historical Society
DECISION ITEM	CODES	TITLES
	3002	Removal of Noncontinuing Elements from the Base

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$185,300)	(\$261,700)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$73,200)	(\$103,300)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	(\$258,500)	(\$365,000)
18	Project Positions Authorized	(1.00)	(4.00)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Historical Society

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002 Removal of Noncontinuing Elements from the Base				
01	History services				
	41 General program operations, federal funds	(\$100,300)	(\$206,800)	(1.00)	(4.00)
	45 Indirect cost reimbursements	(\$158,200)	(\$158,200)	0.00	0.00
	History services Sub Total	(\$258,500)	(\$365,000)	(1.00)	(4.00)
	Removal of Noncontinuing Elements from the Base Sub Total	(\$258,500)	(\$365,000)	(1.00)	(4.00)
	Agency Total	(\$258,500)	(\$365,000)	(1.00)	(4.00)

Decision Item by Fund Source

2527 Biennial Budget

Historical Society

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3002 Removal of Noncontinuing Elements from the Base					
PR Federal	S	(\$258,500)	(\$365,000)	(1.00)	(4.00)
Removal of Noncontinuing Elements from the Base Total		(\$258,500)	(\$365,000)	(1.00)	(4.00)
Agency Total		(\$258,500)	(\$365,000)	(1.00)	(4.00)

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	245	Historical Society
DECISION ITEM	CODES	TITLES
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$857,800	\$857,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$257,400	\$257,400
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$96,000	\$96,000
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$1,211,200	\$1,211,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Historical Society

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
01	History services				
	01 General program operations	\$741,200	\$741,200	0.00	0.00
	20 Records management--service funds	\$81,500	\$81,500	0.00	0.00
	32 Foundation Contributed Income	\$105,900	\$105,900	0.00	0.00
	36 Northern Great Lakes center	\$2,600	\$2,600	0.00	0.00
	37 General program operations, service funds	(\$69,400)	(\$69,400)	0.00	0.00
	38 Storage facility	\$5,600	\$5,600	0.00	0.00
	41 General program operations, federal funds	(\$57,400)	(\$57,400)	0.00	0.00
	45 Indirect cost reimbursements	\$352,100	\$352,100	0.00	0.00
	61 General program operations	(\$12,300)	(\$12,300)	0.00	0.00
	63 History preservation partnership trust fund	\$61,800	\$61,800	0.00	0.00
	64 Northern Great Lakes center; interpretive programming	(\$400)	(\$400)	0.00	0.00
	History services Sub Total	\$1,211,200	\$1,211,200	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	\$1,211,200	\$1,211,200	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Historical Society

	Agency Total	\$1,211,200	\$1,211,200	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Historical Society

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
GPR	S	\$741,200	\$741,200	0.00	0.00
PR	S	\$126,200	\$126,200	0.00	0.00
PR Federal	S	\$294,700	\$294,700	0.00	0.00
SEG	S	\$49,100	\$49,100	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$1,211,200	\$1,211,200	0.00	0.00
Agency Total		\$1,211,200	\$1,211,200	0.00	0.00

Decision Item (DIN) - 3005

Decision Item (DIN) Title - Reclassifications and Semiautomatic Pay Progression

NARRATIVE

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	245	Historical Society
DECISION ITEM	CODES	TITLES
	3005	Reclassifications and Semiautomatic Pay Progression

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$5,400	\$5,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,000	\$1,000
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$6,400	\$6,800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Historical Society

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3005 Reclassifications and Semiautomatic Pay Progression				
01	History services				
	36 Northern Great Lakes center	\$2,400	\$2,500	0.00	0.00
	64 Northern Great Lakes center; interpretive programming	\$4,000	\$4,300	0.00	0.00
	History services Sub Total	\$6,400	\$6,800	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression Sub Total	\$6,400	\$6,800	0.00	0.00
	Agency Total	\$6,400	\$6,800	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Historical Society

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3005 Reclassifications and Semiautomatic Pay Progression					
PR	S	\$2,400	\$2,500	0.00	0.00
SEG	S	\$4,000	\$4,300	0.00	0.00
Reclassifications and Semiautomatic Pay Progression Total		\$6,400	\$6,800	0.00	0.00
Agency Total		\$6,400	\$6,800	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	245	Historical Society
DECISION ITEM	CODES	TITLES
	3007	Overtime

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$6,300	\$6,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,000	\$1,000
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$7,300	\$7,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Historical Society

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007 Overtime				
01	History services				
	01 General program operations	\$7,300	\$7,300	0.00	0.00
	History services Sub Total	\$7,300	\$7,300	0.00	0.00
	Overtime Sub Total	\$7,300	\$7,300	0.00	0.00
	Agency Total	\$7,300	\$7,300	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Historical Society

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3007 Overtime					
GPR	S	\$7,300	\$7,300	0.00	0.00
Overtime Total		\$7,300	\$7,300	0.00	0.00
Agency Total		\$7,300	\$7,300	0.00	0.00

Decision Item (DIN) - 3008

Decision Item (DIN) Title - Night and Weekend Differential Pay

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	245	Historical Society
DECISION ITEM	CODES	TITLES
	3008	Night and Weekend Differential Pay

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$10,700	\$10,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,700	\$1,700
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$12,400	\$12,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Historical Society

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3008 Night and Weekend Differential Pay				
01	History services				
	01 General program operations	\$12,400	\$12,400	0.00	0.00
	History services Sub Total	\$12,400	\$12,400	0.00	0.00
	Night and Weekend Differential Pay Sub Total	\$12,400	\$12,400	0.00	0.00
	Agency Total	\$12,400	\$12,400	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Historical Society

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3008 Night and Weekend Differential Pay					
GPR	S	\$12,400	\$12,400	0.00	0.00
Night and Weekend Differential Pay Total		\$12,400	\$12,400	0.00	0.00
Agency Total		\$12,400	\$12,400	0.00	0.00

Decision Item (DIN) - 3010

Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	245	Historical Society
DECISION ITEM	CODES	TITLES
	3010	Full Funding of Lease and Directed Moves Costs

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$3,000)	(\$1,100)
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	(\$3,000)	(\$1,100)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Historical Society

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010 Full Funding of Lease and Directed Moves Costs				
01	History services				
	01 General program operations	(\$8,400)	(\$8,400)	0.00	0.00
	37 General program operations, service funds	\$4,600	\$6,300	0.00	0.00
	41 General program operations, federal funds	\$800	\$1,000	0.00	0.00
	History services Sub Total	(\$3,000)	(\$1,100)	0.00	0.00
	Full Funding of Lease and Directed Moves Costs Sub Total	(\$3,000)	(\$1,100)	0.00	0.00
	Agency Total	(\$3,000)	(\$1,100)	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Historical Society

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3010 Full Funding of Lease and Directed Moves Costs					
GPR	S	(\$8,400)	(\$8,400)	0.00	0.00
PR	S	\$4,600	\$6,300	0.00	0.00
PR Federal	S	\$800	\$1,000	0.00	0.00
Full Funding of Lease and Directed Moves Costs Total		(\$3,000)	(\$1,100)	0.00	0.00
Agency Total		(\$3,000)	(\$1,100)	0.00	0.00

Decision Item (DIN) - 4001

Decision Item (DIN) Title - Wisconsin History Center

NARRATIVE

The Wisconsin Historical Society ("Society") requests \$2.3 million GPR 10700 (Wis. Stat. sec. 20.245(1)(d)) as one-time, biennial funding in FY2026 and \$1.7 million GPR 10700 annually starting in FY2027 to support the opening of the new Wisconsin History Center ("History Center"). The Society is also requesting 9.0 GPR 10700 FTE positions to start at various times leading up to the opening of the History Center. See Paper for additional details.



2025-2027 Biennial Budget

DIN 4001: Wisconsin History Center

The Wisconsin Historical Society (“WHS” or the “Society”) requests \$2.3 million GPR 10700 (Wis. Stat. sec. 20.245(1)(d)) as one-time, biennial funding in FY2026 and \$1.7 million GPR 10700 annually starting in FY2027 to support the opening of the new Wisconsin History Center (“WHC” or the “History Center”). The Society is also requesting 9.0 GPR 10700 FTE positions to start at various times leading up to the opening of the History Center.

The History Center will be a world class 21st century history museum, education, and program experience on the Capitol Square in Madison. This enumerated state project is on track to open in early FY2028 and is expected to serve 200,000 visitors annually including more than 60,000 students plus thousands more throughout Wisconsin through its outreach programs. The Society anticipates taking occupancy of the building six months prior to opening or approximately halfway through FY2027.

Operating Budget & Staffing Plan

WHS worked with an operations and management consultant focused on the museum and attraction industry, ProFun, to develop a three-year operating budget, staffing plan, and pre-opening budget for the History Center. The third year of operations, FY2030, is considered the steady state year and is used as the base, ongoing financial model for the WHC. Expenses are approximately \$5.8 million while revenues are approximately \$4.1 million. This includes earned revenue from admissions, retail, and rentals, private contributions and sponsorships, endowment distributions, and internally reallocated Society GPR. The gap of \$1.7 million is the basis for this request and coincides with the need for FY2027. See the attached “Summary of Operating Revenues & Expenses” for details.

In addition to financial planning, ProFun developed a staffing plan for the History Center. See details in the attached “Wisconsin History Center Organization Chart.” The total FTE positions needed to operate the WHC is 21. The Society has already reallocated and filled 7 FTE positions for required functions in the future History Center and has an additional 5 vacant FTE positions available to reallocate. This leaves 9 FTE positions needed.

Pre-Opening Budget

Prior to opening the History Center, the Society will have additional one-time expenses. Although the Society and its partner, the Wisconsin Historical Foundation, have been successful in their fundraising efforts – raising \$52.5 million for the project and transition expenses through FY2024 – WHS will not yet have the earned revenue from the WHC activities nor the endowment revenue to invest in these upfront costs in the 2025-2027 biennium. The requested funds will support the

below pre-opening activities. See the attached “Summary of Operating Revenues & Expenses” for details.

(1) Staffing

Based on the timing of the anticipated opening, all full-time (permanent) and part-time (LTE) staff must be hired during FY2027. Many of the full-time positions are required several months in advance to be ready for the opening of the WHC. Policies and operating procedures need to be developed and executed. Exhibits, programming and public spaces, back-of-house areas, and offices must be set-up and operational, which includes moving collections and installing exhibits. Revenue-generating functions require advance planning and scheduling to fully realize the opportunity of the WHC opening, such as retail operations, the external rental program, and food and beverage services. School groups and volunteers also require advance outreach and scheduling as do public programs. The part-time employees require training and onboarding prior to opening day.

(2) Supplies & Services

Several ongoing operating expenses will start when employees are hired and when the Society takes occupancy of the History Center, such as custodial, security, and AV contracts as well as IT supplies and services, internet, and general supplies. One-time, start-up expenses will include marketing, advertising, advance press and community stakeholder tours, and opening events and programs.

(3) Operational FF&E

One-time costs for furniture, fixtures, and equipment that are outside the scope of the project will be required in 2025-2027 prior to opening. This includes items such as ticketing, retail, and café point of sale systems and kiosks, guest operations equipment, life and safety equipment, office equipment, and other operating systems and communication devices.

Public / Private Partnership

The vision for the long-planned new History Center will come to fruition thanks to a public / private funding model that has supported the design and construction of the WHC, the transition to opening, and the operation and staffing of the History Center.

The total capital cost for developing the History Center is \$160.5 million of which \$42.3 million will be supported with gift funding. Total transition costs between 2010 and when the WHC finally opens in 2027 will total over \$24 million of which \$18 million will be supported with gift funding. After opening, 54% of the annual support for the operation of the new History Center will come from earned revenues, gift funds, and endowment compared to 46% coming from State appropriations. As a comparison, 28% of the Society’s total operating budget is supported by earned revenues, gift funds, and endowment. And the prior Wisconsin History Museum, which operated from 1984 through 2022, was supported by 45% earned revenues, gift funds, and endowment sources. See the “Comparative Summary of Historical & Projected Operating Budget” for additional details.

Alternative

WHS has partnered extensively with the Great Lakes Inter-Tribal Council and Wisconsin Inter-Tribal Repatriations Committee to form a Native Nations History Center Advisory Council to collaborate through the development of the new History Center. When open, the WHC will play an ongoing role collecting, preserving, and sharing the stories of Wisconsin Tribal Nations and will support Act 31 and WHS statutory mandates related to K-12 Native American education. The Governor's Office and Legislature may consider the use of Tribal Gaming funds instead of or in combination with WHS appropriation 10700 for ongoing operating support of the new History Center.



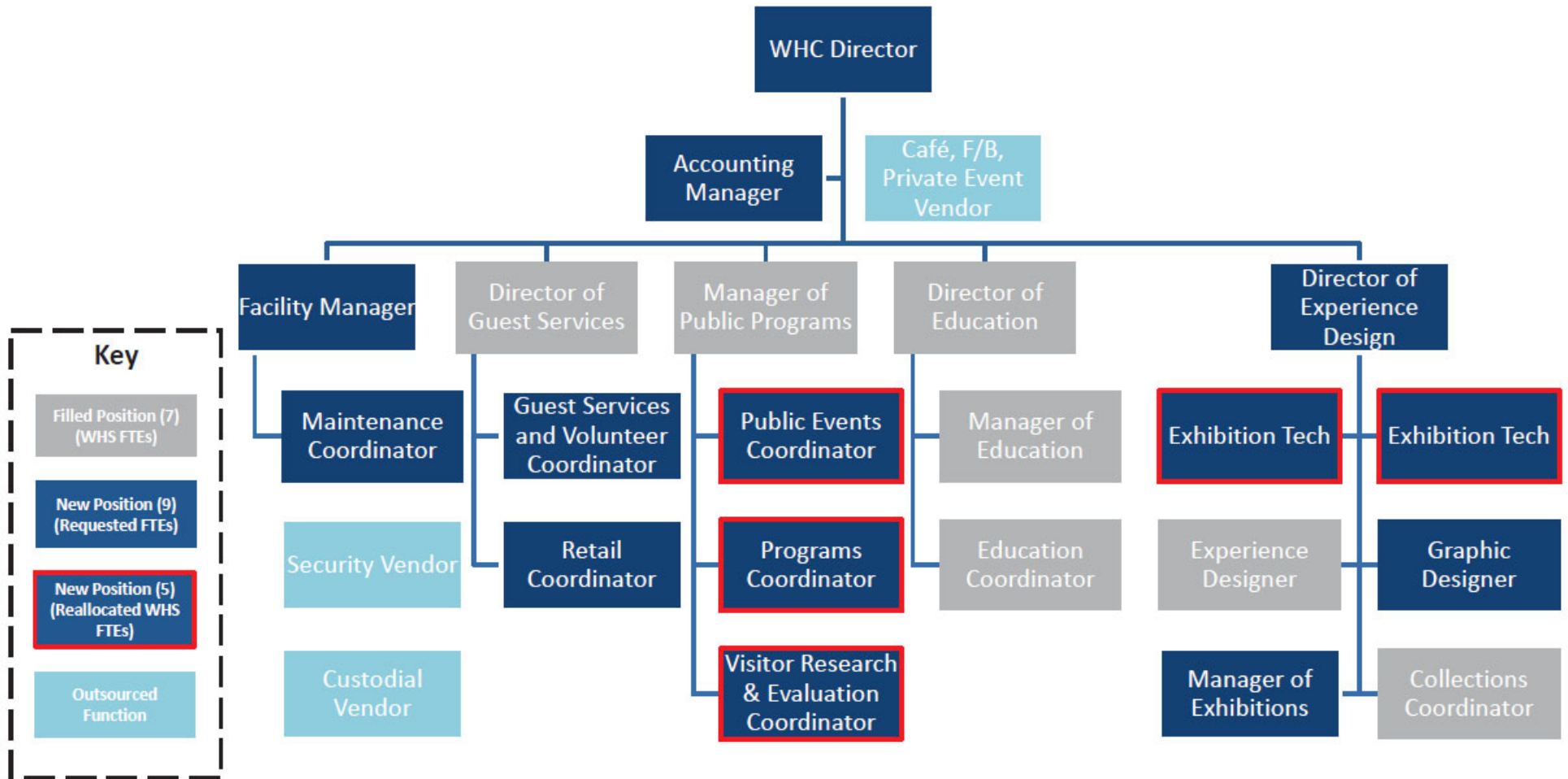
Table 1.0
WHS: Wisconsin Historical Center
Preliminary Pre-Opening Budget
Summary of Operating Revenues & Expenses



BUSINESS PLAN SUMMARY		Pre-Opening Years			First 3 Operating Years		
OPERATING ASSUMPTIONS	FY26	FY27	Total Pre-Opening (2025-2027 Biennium)	FY28	FY29	FY30	
Annual Attendance				204,600	202,000	200,000	
OPERATING REVENUES							
Total Earned Revenue	\$ -	\$ -	\$ -	\$ 2,705,900	\$ 2,702,800	\$ 2,781,100	
Total Cost of Goods Sold	\$ -	\$ -	\$ 265,000	\$ 821,500	\$ 799,600	\$ 785,900	
Net Revenue	\$ -	\$ -	\$ (265,000)	\$ 1,884,400	\$ 1,903,200	\$ 1,995,200	
OPERATING EXPENSES							
Labor Operating Costs (Ongoing)							
Total Labor Operating Costs (Mgmt/Admin + Front-Line)	\$ 819,300	\$ 1,681,700	\$ 2,501,000	\$ 3,230,800	\$ 3,230,600	\$ 3,233,500	
Non-Labor Operating Costs (Ongoing)							
Occupancy	\$ -	\$ 142,200	\$ 142,200	\$ 283,800	\$ 283,800	\$ 283,800	
Maintenance	\$ -	\$ 54,300	\$ 54,300	\$ 215,800	\$ 214,500	\$ 213,500	
Development & Advancement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Marketing	\$ -	\$ -	\$ 500,000	\$ 245,500	\$ 242,400	\$ 240,000	
General & Administrative	\$ 163,200	\$ 429,900	\$ 593,100	\$ 903,800	\$ 899,200	\$ 898,100	
Program & Exhibits	\$ 185,000	\$ 195,800	\$ 380,800	\$ 854,300	\$ 854,000	\$ 853,800	
Other	\$ -	\$ 47,300	\$ 47,300	\$ 51,200	\$ 50,500	\$ 50,000	
Total Non-Labor Operating Costs	\$ 348,200	\$ 869,500	\$ 1,717,700	\$ 2,554,400	\$ 2,544,400	\$ 2,539,200	
Operational FF&E (One Time)							
Total Pre-Opening Equipment	\$ -	\$ -	\$ 1,207,000				
Transitional Project Expenses							
Capital Fundraising & Development	\$ 450,000	\$ 400,000	\$ 850,000				
Collections - Research & Preparation	\$ 310,000	\$ 290,000	\$ 600,000				
Programming & Community Engagement	\$ 205,500	\$ 197,500	\$ 403,000				
Education & Programming (incl. Transition Space)	\$ 129,000	\$ 132,000	\$ 261,000				
Opening Events	\$ -	\$ 300,000	\$ 300,000				
Consultant & Other	\$ 325,000	\$ 275,000	\$ 600,000				
Total Transitional Expenses	\$ 1,419,500	\$ 1,594,500	\$ 3,014,000				
Total Operating Expenses	\$ (2,587,000)	\$ (4,145,700)	\$ (8,439,700)	\$ (5,785,200)	\$ (5,775,000)	\$ (5,772,700)	
CONTRIBUTIONS							
State Contributions							
Salary Appropriations (GPR101)	\$ 724,100	\$ 724,100	\$ 1,448,200	\$ 724,200	\$ 724,200	\$ 724,200	
State Utility Appropriations (GPR105)	\$ -	\$ 142,200	\$ 142,200	\$ 283,800	\$ 283,800	\$ 283,800	
Total State Contributions	\$ 724,100	\$ 866,300	\$ 1,590,400	\$ 1,008,000	\$ 1,008,000	\$ 1,008,000	
Society Contributions							
Gift Funding	\$ 1,514,700	\$ 1,594,500	\$ 3,109,200	\$ -	\$ -	\$ -	
Traveling Exhibition Sponsorship	\$ -	\$ -	\$ -	\$ 525,000	\$ 525,000	\$ 525,000	
Endowment Income (4% of \$15M)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	
Total Gift, Sponsorship, & Endowment Income	\$ 1,514,700	\$ 1,594,500	\$ 3,109,200	\$ 525,000	\$ 525,000	\$ 1,125,000	
New State Appropriations Needed	\$ (348,200)	\$ (1,684,900)	\$ (4,005,100)	\$ (2,367,800)	\$ (2,338,800)	\$ (1,644,500)	

NOTE:
 Figures illustrated in US 2025 dollars and totals are rounded to nearest hundredths (#,#00s)
 FF&E Budget items are assumed as tax exempt

Wisconsin History Center Organization Chart





Summary 1
WHS: Wisconsin Historical Center
Preliminary Business Plan



Comparative Summary of Historical & Projected Operating Budget

COMPARATIVE SUMMARY	Wisconsin Historical Museum (Old)		Wisconsin Historical Center (New)	
	Last Year of Full Operation		Stabilized State Operation (Year 3)	
OPERATING REVENUES				
Earned Revenue	\$	485,000	\$	2,781,100
Cost of Goods Sold	\$	150,000	\$	785,900
Net Revenue	\$	335,000	\$	1,995,200
Gift Funding & Sponsorship	\$	55,000	\$	525,000
Endowment	\$	90,000	\$	600,000
Base GPR 10100	\$	535,000	\$	724,200
Utilities GPR 10500	\$	50,000	\$	283,800
TOTAL	\$	1,065,000	\$	4,128,200
OPERATING EXPENSES				
Labor (FTE + LTE)	\$	680,000	\$	3,233,500
Occupancy	\$	270,000	\$	283,800
Maintenance	\$	-	\$	213,500
Marketing	\$	15,000	\$	240,000
General & Administrative	\$	60,000	\$	898,100
Program & Exhibits	\$	40,000	\$	853,800
Other	\$	-	\$	50,000
TOTAL	\$	1,065,000	\$	5,772,700
Net (New State Appropriations Needed)	\$	-	\$	(1,644,500)

NOTE:

WHS's year 3 figures illustrated in US 2025 dollars and totals are rounded to nearest hundredths (#,#00s)

September 2024



WISCONSIN
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2025-2027 Biennial Budget

**DIN 4001: Wisconsin History Center
Statutory Language Change**

The Wisconsin Historical Society (“WHS”) plans to pursue statutory language changes in Wis. Stat. Chapter 44 to reflect the new Wisconsin History Center and to remove references to the old Wisconsin Historical Museum. WHS will partner with the Legislative Reference Bureau and the State Budget Office to develop these changes.

Additionally, if Tribal Gaming funds are utilized to fund a portion of this request, then statutory language will need to be drafted to create an additional appropriation under Wis. Stat. sec. 20.245.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	245	Historical Society
DECISION ITEM	CODES	TITLES
	4001	Wisconsin History Center

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$327,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$327,900
05	Fringe Benefits	\$0	\$154,200
06	Supplies and Services	\$2,300,000	\$890,400
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$2,300,000	\$1,700,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	9.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Historical Society

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4001 Wisconsin History Center				
01	History services				
	07 Wisconsin History Center	\$2,300,000	\$1,700,000	0.00	9.00
	History services Sub Total	\$2,300,000	\$1,700,000	0.00	9.00
	Wisconsin History Center Sub Total	\$2,300,000	\$1,700,000	0.00	9.00
	Agency Total	\$2,300,000	\$1,700,000	0.00	9.00

Decision Item by Fund Source

2527 Biennial Budget

Historical Society

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4001 Wisconsin History Center					
GPR	S	\$2,300,000	\$1,700,000	0.00	9.00
Wisconsin History Center Total		\$2,300,000	\$1,700,000	0.00	9.00
Agency Total		\$2,300,000	\$1,700,000	0.00	9.00

Decision Item (DIN) - 4002

Decision Item (DIN) Title - Security and Safety

NARRATIVE

The Wisconsin Historical Society (the "Society") requests \$437,200 GPR 10100 (Wis. Stat. sec. 20.245(1)(a)) in FY2026 and \$222,000 one-time and \$137,200 ongoing GPR 10100 in FY2027 to make necessary security improvements to protect the Society's visitors and employees, historic sites, facilities, artifacts, and collections. See Paper for additional details.



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2025-2027 Biennial Budget

DIN 4002: Security and Safety

The Wisconsin Historical Society (“WHS” or the “Society”) requests \$437,200 GPR 10100 (Wis. Stat. sec. 20.245(1)(a)) in FY2026 and \$222,000 one-time and \$137,200 ongoing GPR 10100 in FY2027 to make necessary security improvements to protect the Society’s visitors and employees, historic sites, facilities, artifacts, and collections. This request includes infrastructure upgrades, security systems, and electronic access controls at WHS-managed locations and security services for the Society’s two largest historic attractions, Circus World Museum and Old World Wisconsin, and select special events at other locations.

Annually, WHS welcomes over 410,000 visitors, a significant portion of which is students and young children, to its various locations across the state of Wisconsin. Many of its historic attractions, museums, and sites are in rural locations and sit on large areas of wooded or uninhabited land, such as Old World Wisconsin, which is spread across 600+ acres.

In collaboration with the Capitol Police, the Society recently performed safety and risk assessments at several WHS locations, which have revealed security vulnerabilities that threaten the safety of visitors and staff as well as the integrity of collections. The costs, both financial and otherwise, of potential losses from a security event, theft, vandalism, or other incident far exceed the investment needed for comprehensive security enhancements. Preventing incidents also improves public perception and trust, provides continued public access to collections, creates a safe environment for visitors and staff, and upholds WHS’s mission to preserve and promote Wisconsin’s cultural legacy.

At a high level, this request would fund:

- New and upgraded equipment, such as cameras, security system servers, electronic access control readers and peripherals, and public announcement (PA) systems
- Installation and configuration of equipment and systems
- Ongoing maintenance of equipment and systems
- Contracted security services at the Society’s largest and most attended locations, Circus World Museum and Old World Wisconsin, and for signature special events at various locations

A detailed breakdown of the costs by location and need are in the table below.

WHS Site	Town or City	Need	Funding Timing	FY26 (Year 1) Amount	FY27 (Year 2) Amount
Circus World Museum	Baraboo	Equipment	One-time	100,000	
Old World Wisconsin	Eagle	Equipment	One-time	100,000	
Wade House	Greenbush	Equipment	One-time	70,000	
Villa Louis	Prairie du Chien	Equipment	One-time	70,000	
Headquarters	Madison	Equipment	One-time		60,000
Stonefield	Cassville	Equipment	One-time		50,000
Pendarvis	Mineral Point	Equipment	One-time		50,000
Madeline Island	La Pointe	Equipment	One-time		50,000
Reed School	Neillsville	Equipment	One-time		6,000
First Capitol	Belmont	Equipment	One-time		6,000
Circus World Museum	Baraboo	Security	Ongoing	38,300*	38,300*
Old World Wisconsin	Eagle	Security	Ongoing	33,900*	33,900*
All Sites	Various	Security	Ongoing	25,000*	25,000*
All Sites	Various	Maintenance	Ongoing		40,000
				437,200	359,200

While current WHS practices focus on security, there is a need for standardized protocols, especially at historic attractions, museums, and sites where security systems are outdated or nonexistent, including electronic access control measures. Electronic access control systems enhance security by managing access flexibly, providing detailed audit trails, and integrating with other security systems. They offer the convenience of remote access management, eliminating the need for physical keys, and improve protection against unauthorized access and threats.

Robust security measures will ensure only authorized personnel can access sensitive areas, reducing risks and preserving the integrity of the collections. Modern security equipment, such as high-definition cameras, motion sensors, and integrated alarms, will improve real-time monitoring and incident response. This initiative will centralize security management, streamline operations, and enhance efficiency. With the upcoming Wisconsin History Center, integrating all WHS locations into a unified security system is crucial.

Recent incidents of theft, vandalism, and breaches highlight the vulnerabilities in WHS's security framework, risking the integrity of artifacts and the safety of visitors and staff. Comprehensive security enhancements aim to mitigate these risks and strengthen resilience against threats.

Contracted security services play a vital role in enhancing safety and security at the Society's most highly visited historic attractions and at highly attended special events at all WHS locations. Their presence not only deters potential security threats but also facilitates smooth and orderly visitor experiences, contributing to positive perceptions of WHS and fostering a sense of safety among

* Cost estimate based on location and rates in mandatory state-wide security contract 505ENT-M21-SECGRDSVS-04.

visitors. Additionally, security personnel are trained to respond swiftly and effectively to emergencies, including medical incidents, accidents, and security breaches. By investing in skilled security personnel, WHS demonstrates its dedication to providing a secure environment for both employees and visitors, thereby enhancing the overall experience and enjoyment of Wisconsin's rich cultural heritage.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	245	Historical Society
DECISION ITEM	CODES	TITLES
	4002	Security and Safety

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$97,200	\$137,200
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$340,000	\$222,000
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$437,200	\$359,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Historical Society

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4002 Security and Safety				
01	History services				
	01 General program operations	\$437,200	\$359,200	0.00	0.00
	History services Sub Total	\$437,200	\$359,200	0.00	0.00
	Security and Safety Sub Total	\$437,200	\$359,200	0.00	0.00
	Agency Total	\$437,200	\$359,200	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Historical Society

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4002 Security and Safety					
GPR	S	\$437,200	\$359,200	0.00	0.00
Security and Safety Total		\$437,200	\$359,200	0.00	0.00
Agency Total		\$437,200	\$359,200	0.00	0.00

Decision Item (DIN) - 4003

Decision Item (DIN) Title - Northern Great Lakes Visitor Center

NARRATIVE

The Wisconsin Historical Society requests \$30,000 SEG 16400 (Wis. Stat. sec. 20.245(1)(y)) annually starting in FY2026 to support operational and interpretive programming initiatives at the Northern Great Lakes Visitor Center in Ashland, WI. See Paper for additional details.



2025-2027 Biennial Budget

DIN 4003: Northern Great Lakes Visitor Center Support

The Wisconsin Historical Society (“WHS” or the “Society”) requests \$30,000 SEG 16400 (Wis. Stat. sec. 20.245(1)(y)) annually starting in FY2026 to support operational and interpretive programming initiatives at the Northern Great Lakes Visitor Center (“NGLVC” or the “Center”) in Ashland, WI.

The mission of the NGLVC is to help people connect with the history, culture, and natural resources of the Northern Great Lakes Region through customer-based information, services, and educational programs. The NGLVC is a critical resource in the Chequamegon Bay region, providing interpretive programs, archives, and exhibits that highlight the area’s cultural, historical, and natural heritage. It is one of the Society’s 13 Local Area Research Centers providing access to the NGLVC collections as well as the Society’s vast collections. The Society has four employees housed at the Center and it is an integral location for WHS to connect with constituents in the northern part of the state.

The requested funding will provide \$30,000 in ongoing support for both critical operational and interpretive programming support to the NGLVC. This funding will be used to maintain WHS and the Center’s core program activities, enhance high-quality educational programs, maintain essential operations, and expand community outreach efforts. Specifically, the funds will provide:

- Operational support specifically focused on addressing facilities, grounds and maintenance needs, ensuring the sustainability of the Center’s activities and preserving its role as a key cultural institution in Northern Wisconsin; and
- Interpretive programming support to enhance and expand educational and interpretive activities at the center. This includes building upon existing activities and the development and implementation of new programs that align with WHS’s mission to connect people to the past through storytelling, cultural exhibits, and educational activities. The additional funding for interpretive programming will allow the Center to offer more immersive and informative experiences to visitors, fostering a deeper connection to the region’s cultural and historical heritage.

Investing in the NGLVC will have long-term benefits, including increased visitor engagement, enhanced community support, and improved operational efficiency. By providing the necessary resources to expand programming and strengthen connections with the local community, this funding will help secure the Center’s sustainability and ensure WHS can continue to fulfill its mission as part of the Society’s broader efforts to connect people to the past in northern Wisconsin and beyond.



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2025-2027 Biennial Budget

**DIN 4003: Northern Great Lakes Visitor Center Support
Statutory Language Change**

The Wisconsin Historical Society proposes the following statutory language change:

20.245(1)(y) Northern great lakes center; ~~interpretive programming~~. From the conservation fund, the amounts in the schedule for operational support and interpretive programming at the Northern Great Lakes Center.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	245	Historical Society
DECISION ITEM	CODES	TITLES
	4003	Northern Great Lakes Visitor Center

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$30,000	\$30,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$30,000	\$30,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Historical Society

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4003 Northern Great Lakes Visitor Center				
01	History services				
	64 Northern Great Lakes center; interpretive programming	\$30,000	\$30,000	0.00	0.00
	History services Sub Total	\$30,000	\$30,000	0.00	0.00
	Northern Great Lakes Visitor Center Sub Total	\$30,000	\$30,000	0.00	0.00
	Agency Total	\$30,000	\$30,000	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Historical Society

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4003 Northern Great Lakes Visitor Center					
SEG	S	\$30,000	\$30,000	0.00	0.00
Northern Great Lakes Visitor Center Total		\$30,000	\$30,000	0.00	0.00
Agency Total		\$30,000	\$30,000	0.00	0.00

Decision Item (DIN) - 4004

Decision Item (DIN) Title - Full Funding of DOA-Provided Services

NARRATIVE

The Wisconsin Historical Society ("WHS") requests \$393,300 GPR 10100 (Wis. Stat. sec. 20.245(1)(a)) in FY2026 and \$475,400 GPR 10100 annually starting in FY2027 to fully fund the increased cost of mandated services provided by the Department of Administration ("DOA") to WHS. See Paper for additional details.



2025-2027 Biennial Budget

DIN 4004: Full Funding of DOA-Provided Services

The Wisconsin Historical Society (“WHS” or the “Society”) requests \$393,300 GPR 10100 (Wis. Stat. sec. 20.245(1)(a)) in FY2026 and \$475,400 GPR 10100 annually starting in FY2027 to fully fund the increased cost of mandated services provided by the Department of Administration (“DOA”) to WHS.

DOA provides services to all state agencies and assesses agencies for the costs of these services. Examples include Personnel Services, HR Shared Services, Financial Services, Legal Services, Procurement Services, and STAR Operations and Development. Agencies have little control over the level or type of services provided and, therefore, no options for controlling or reducing costs. At a minimum, DOA’s costs increase due to annual General Wage Adjustments for personnel and changes in employee benefit pricing. Additional cost increases may result from higher prices for necessary goods, services, IT equipment, software, or contracted services. These increased costs are passed on to agencies, which are not provided with additional funds, but are required to absorb the costs.

Since FY2019, the Society’s share of these assessments has increased 51% or \$249,500 from \$489,900 to a projected \$739,400 for FY2024. The average year-over-year increase for that same period is 9.3%. This request would provide \$249,500 in funding to cover the increases since FY2019 and an additional amount to fund a continued 9.3% increase each fiscal year of the biennium.

Since the Society does not receive additional funding, WHS is required to reallocate funds from programmatic, mission-driven, and statutorily-mandated functions to pay for assessments – ultimately resulting in a cut to the Society’s museums, historic sites, library, outreach and education services, and other programs. To put the increased assessments in context, in FY2025 Stonefield’s GPR allocation is approximately \$150,000, Wade House’s is \$254,000, Villa Louis’ is \$271,000, and Old World Wisconsin’s is \$961,000. As a small agency, this level of an increase has a large impact. Especially since much of the Society’s budget is comprised of restricted funding sources, such as gifts, endowments, grants, and even state revenue restricted to the State Archives Preservation Facility, Records Management, Museum Archaeology Services, and the Northern Great Lakes Visitor Center. When removing these restricted sources, the unrestricted amount available for agency-wide Supplies & Services is only \$5 million. The amount forecasted for assessments in FY2027 is almost \$1 million or 20% of this funding. It’s not sustainable for the Society to continue to absorb these increased expenses with no additional funding to support them.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	245	Historical Society
DECISION ITEM	CODES	TITLES
	4004	Full Funding of DOA-Provided Services

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$393,300	\$475,400
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$393,300	\$475,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Historical Society

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4004 Full Funding of DOA-Provided Services				
01	History services				
	01 General program operations	\$393,300	\$475,400	0.00	0.00
	History services Sub Total	\$393,300	\$475,400	0.00	0.00
	Full Funding of DOA-Provided Services Sub Total	\$393,300	\$475,400	0.00	0.00
	Agency Total	\$393,300	\$475,400	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Historical Society

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4004 Full Funding of DOA-Provided Services					
GPR	S	\$393,300	\$475,400	0.00	0.00
Full Funding of DOA-Provided Services Total		\$393,300	\$475,400	0.00	0.00
Agency Total		\$393,300	\$475,400	0.00	0.00

Decision Item (DIN) - 4005

Decision Item (DIN) Title - Supplies & Services Cost Increases

NARRATIVE

The Wisconsin Historical Society requests \$318,900 GPR 10100 (Wis. Stat. sec. 20.245(1)(a)), \$1,300 PRS 13600 (Wis. Stat. sec. 20.245(1)(km)), \$4,600 PRS 13800 (Wis. Stat. sec. 20.245(1)(k)), and \$100 SEG 16400 (Wis. Stat. sec. 20.245(1)(y)) annually starting in FY2026 to provide needed support for increased supplies and services costs. These amounts represent 5% of the appropriations' supplies and services allotment.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	245	Historical Society
DECISION ITEM	CODES	TITLES
	4005	Supplies & Services Cost Increases

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$324,900	\$324,900
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$324,900	\$324,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Historical Society

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4005 Supplies & Services Cost Increases				
01	History services				
	01 General program operations	\$318,900	\$318,900	0.00	0.00
	36 Northern Great Lakes center	\$1,300	\$1,300	0.00	0.00
	38 Storage facility	\$4,600	\$4,600	0.00	0.00
	64 Northern Great Lakes center; interpretive programming	\$100	\$100	0.00	0.00
	History services Sub Total	\$324,900	\$324,900	0.00	0.00
	Supplies & Services Cost Increases Sub Total	\$324,900	\$324,900	0.00	0.00
	Agency Total	\$324,900	\$324,900	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Historical Society

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4005 Supplies & Services Cost Increases					
GPR	S	\$318,900	\$318,900	0.00	0.00
PR	S	\$5,900	\$5,900	0.00	0.00
SEG	S	\$100	\$100	0.00	0.00
Supplies & Services Cost Increases Total		\$324,900	\$324,900	0.00	0.00
Agency Total		\$324,900	\$324,900	0.00	0.00

Decision Item (DIN) - 4006

Decision Item (DIN) Title - Re-estimates of Revenue for Continuing Appropriations

NARRATIVE

The Wisconsin Historical Society has reviewed its continuing, agency-funded appropriations and recommends revenue re-estimates for PR 12700 and 13200 (Wis. Stat. sec. 20.245(1)(h)); and SEG 16100 (Wis. Stat. sec. 20.245(1)(q)) and 16300 (Wis. Stat. sec. 20.245(1)(r)). These re-estimates are based on updated revenue projections, spending assumptions, and prior year actual results.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	245	Historical Society
DECISION ITEM	CODES	TITLES
	4006	Re-estimates of Revenue for Continuing Appropriations

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$300,000)	(\$300,000)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$60,000	\$60,000
05	Fringe Benefits	(\$111,300)	(\$111,300)
06	Supplies and Services	\$516,500	\$863,300
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$165,200	\$512,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Historical Society

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4006 Re-estimates of Revenue for Continuing Appropriations				
01	History services				
	27 General Donations	(\$30,000)	(\$20,000)	0.00	0.00
	32 Foundation Contributed Income	\$900,000	\$1,050,000	0.00	0.00
	61 General program operations	\$226,900	\$226,900	0.00	0.00
	63 History preservation partnership trust fund	(\$931,700)	(\$744,900)	0.00	0.00
	History services Sub Total	\$165,200	\$512,000	0.00	0.00
	Re-estimates of Revenue for Continuing Appropriations Sub Total	\$165,200	\$512,000	0.00	0.00
	Agency Total	\$165,200	\$512,000	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Historical Society

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4006 Re-estimates of Revenue for Continuing Appropriations					
PR	S	\$870,000	\$1,030,000	0.00	0.00
SEG	S	(\$704,800)	(\$518,000)	0.00	0.00
Re-estimates of Revenue for Continuing Appropriations Total		\$165,200	\$512,000	0.00	0.00
Agency Total		\$165,200	\$512,000	0.00	0.00

Decision Item (DIN) - 4007

Decision Item (DIN) Title - Advisory: Utilities - New or Expanded Facilities

NARRATIVE

The Wisconsin Historical Society has several new or expanded facilities that will be coming online between FY2025 and FY2027. Total estimates for utilities expenses for these facilities are \$38,410 in FY2026 and \$211,115 in FY2027. See Paper for additional details.



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2025-2027 Biennial Budget

DIN 4007: ADVISORY Utilities for New or Expanded Facilities

The Wisconsin Historical Society (“WHS” or the “Society”) has several new or expanded facilities that will be coming online between FY2025 and FY2027. Total estimates for utilities expenses for these facilities are \$38,410 in FY2026 and \$211,115 in FY2027.

1) Al Ringling Theatre, Baraboo, July 2024

The Theatre was donated to the Society in July 2024 and, at that time, the Society took on the responsibility of utilities expenses. Based on approximately three years of historic data from the prior owner, WHS estimates that utilities expenses will be an average of \$2,433 per month or \$29,200 annually.

2) Wisconsin History Center, Madison, January 2027

It is estimated that the Society will take occupancy of the Wisconsin History Center (“WHC”) in January 2027 and, at that time, the Society will be responsible for utilities expenses. WHS worked with an operations and management consultant focused on the museum and attraction industry, ProFun, to develop a three-year operating budget for the WHC. ProFun estimated that utilities expenses would be \$23,700 per month based on assumed rate of \$2.50 / SF for the WHC. FY2027 expenses would include six months of expenses or \$142,400.

3) Old World Wisconsin, Eagle, April 2026 and April 2027

Several new and expanded facilities will be coming online at Old World Wisconsin over the course of the 2025-27 biennium, including the new Guest Services Center and related amenities in April 2026 and the Tram Stop and Pavilion expansion in April 2027. The Guest Services Center and related amenities will add an additional 14,736 square feet while the Tram Stop and Pavilion add 4,279 square feet. Using an assumed rate of \$2.50 / SF, this would add an additional \$36,840 and \$10,700 respectively (\$47,540 total) of utilities expenses annually; \$9,210 in FY2026 and \$39,515 in FY2027.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	245	Historical Society
DECISION ITEM	CODES	TITLES
	4007	Advisory: Utilities - New or Expanded Facilities

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	Agency Total				

Decision Item by Fund Source

Decision Item/Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Agency Total				

ACT 201

Proposal under s. 16.42(4)(b): **0% change in each fiscal year**

FY: **FY26**

Agency: **WHS - 245**

Exclude: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
245	1a	101	GPR	\$19,090,700.00	112.65	\$0	\$20,734,800	112.65		\$1,644,100	0.00	(\$494,700)	0.00	\$1,149,400	0.00
245	1c	105	GPR	\$1,233,300.00	0.00	\$0	\$1,233,300	0.00		\$0	0.00	\$0	0.00	\$0	0.00
245	1h	127	PR	\$150,000.00	0.00	\$0	\$120,000	0.00		(\$30,000)	0.00	\$0	0.00	(\$30,000)	0.00
245	1h	132	PR	\$2,605,200.00	5.20	\$0	\$2,711,100	5.20	1	\$105,900	0.00	(\$105,900)	0.00	\$0	0.00
245	1k	138	PR	\$350,800.00	2.00	\$0	\$361,000	2.00		\$10,200	0.00	(\$5,600)	0.00	\$4,600	0.00
245	1km	136	PR	\$247,200.00	2.75	\$0	\$253,500	2.75		\$6,300	0.00	(\$5,000)	0.00	\$1,300	0.00
245	1ks	137	PR	\$2,147,900.00	11.00	\$0	\$2,083,100	11.00		(\$64,800)	0.00	\$64,800	0.00	\$0	0.00
245	1kw	120	PR	\$290,400.00	3.00	\$0	\$371,900	3.00		\$81,500	0.00	(\$81,500)	0.00	\$0	0.00
245	1q	161	SEG	\$788,200.00	4.50	\$0	\$775,900	4.50	1	(\$12,300)	0.00	\$12,300	0.00	\$0	0.00
245	1r	163	SEG	\$5,962,100.00	26.59	\$0	\$4,868,500	26.59	2	(\$1,093,600)	0.00	(\$61,800)	0.00	(\$1,155,400)	0.00
245	1y	164	SEG	\$86,000.00	1.00	\$0	\$119,700	1.00		\$33,700	0.00	(\$3,600)	0.00	\$30,100	0.00
Totals				\$32,951,800.00	168.69	\$0	\$33,632,800	168.69		\$681,000	0.00	(\$681,000)	0.00	\$0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = \$0

Difference = **\$0**

Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Remove DIN 4006 Reestimates of Revenue for Continuing Appropriations
- 2 The Historical Society would use a combination of methods to reach the remaining 0% reduction target, including use of existing cash balances in available appropriations, increased revenue strategies, cost reductions, and strategic position management
- 3

ACT 201

Proposal under s. 16.42(4)(b): **5% change in each fiscal year**

FY: **FY26**

Agency: **WHS - 245**

Exclude: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 5% Change Target	Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
245	1a	101	GPR	\$19,090,700.00	112.65	(\$954,500)	\$20,734,800	112.65		\$1,644,100	0.00	(\$494,700)	0.00	\$1,149,400	0.00
245	1c	105	GPR	\$1,233,300.00	0.00	(\$61,700)	\$1,233,300	0.00		\$0	0.00	\$0	0.00	\$0	0.00
245	1h	127	PR	\$150,000.00	0.00	(\$7,500)	\$120,000	0.00		(\$30,000)	0.00	\$0	0.00	(\$30,000)	0.00
245	1h	132	PR	\$2,605,200.00	5.20	(\$130,300)	\$2,211,100	5.20	1, 2	(\$394,100)	0.00	(\$105,900)	0.00	(\$500,000)	0.00
245	1k	138	PR	\$350,800.00	2.00	(\$17,500)	\$361,000	2.00		\$10,200	0.00	(\$5,600)	0.00	\$4,600	0.00
245	1km	136	PR	\$247,200.00	2.75	(\$12,400)	\$253,500	2.75		\$6,300	0.00	(\$5,000)	0.00	\$1,300	0.00
245	1ks	137	PR	\$2,147,900.00	11.00	(\$107,400)	\$1,583,100	11.00	2	(\$564,800)	0.00	\$64,800	0.00	(\$500,000)	0.00
245	1kw	120	PR	\$290,400.00	3.00	(\$14,500)	\$371,900	3.00		\$81,500	0.00	(\$81,500)	0.00	\$0	0.00
245	1q	161	SEG	\$788,200.00	4.50	(\$39,400)	\$775,900	4.50	1	(\$12,300)	0.00	\$12,300	0.00	\$0	0.00
245	1r	163	SEG	\$5,962,100.00	26.59	(\$298,100)	\$4,220,900	26.59	2	(\$1,741,200)	0.00	(\$61,800)	0.00	(\$1,803,000)	0.00
245	1y	164	SEG	\$86,000.00	1.00	(\$4,300)	\$119,700	1.00		\$33,700	0.00	(\$3,600)	0.00	\$30,100	0.00
Totals				\$32,951,800.00	168.69	(\$1,647,600)	\$31,985,200	168.69		(\$966,600)	0.00	(\$681,000)	0.00	(\$1,647,600)	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (\$1,647,600)

Difference = \$0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Remove DIN 4006 Reestimates of Revenue for Continuing Appropriations
- 2 The Historical Society would use a combination of methods to reach the remaining 0% reduction target, including use of existing cash balances in available appropriations, increased revenue strategies, cost reductions, and strategic position management
- 3

ACT 201

Proposal under s. 16.42(4)(b): **0% change in each fiscal year**

FY: **FY27**

Agency: **WHS - 245**

Exclude: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2026-27		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
245	1a	101	GPR	\$19,090,700.00	112.65	\$0	\$20,738,900	112.65		\$1,648,200	0.00	(\$494,700)	0.00	\$1,153,500	0.00
245	1c	105	GPR	\$1,233,300.00	0.00	\$0	\$1,233,300			\$0	0.00	\$0	0.00	\$0	0.00
245	1h	127	PR	\$150,000.00	0.00	\$0	\$130,000	0.00		(\$20,000)	0.00	\$0	0.00	(\$20,000)	0.00
245	1h	132	PR	\$2,605,200.00	5.20	\$0	\$2,711,100	5.20	1	\$105,900	0.00	(\$105,900)	0.00	\$0	0.00
245	1k	138	PR	\$350,800.00	2.00	\$0	\$361,000	2.00		\$10,200	0.00	(\$5,600)	0.00	\$4,600	0.00
245	1km	136	PR	\$247,200.00	2.75	\$0	\$253,600	2.75		\$6,400	0.00	(\$5,100)	0.00	\$1,300	0.00
245	1ks	137	PR	\$2,147,900.00	11.00	\$0	\$2,084,800	11.00		(\$63,100)	0.00	\$63,100	0.00	\$0	0.00
245	1kw	120	PR	\$290,400.00	3.00	\$0	\$371,900	3.00		\$81,500	0.00	(\$81,500)	0.00	\$0	0.00
245	1q	161	SEG	\$788,200.00	4.50	\$0	\$775,900	4.50	1	(\$12,300)	0.00	\$12,300	0.00	\$0	0.00
245	1r	163	SEG	\$5,962,100.00	26.59	\$0	\$4,854,400	26.59	2	(\$1,107,700)	0.00	(\$61,800)	0.00	(\$1,169,500)	0.00
245	1y	164	SEG	\$86,000.00	1.00	\$0	\$120,000	1.00		\$34,000	0.00	(\$3,900)	0.00	\$30,100	0.00
Totals				\$32,951,800.00	168.69	\$0	\$33,634,900	168.69		\$683,100	0.00	(\$683,100)	0.00	\$0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = \$0

Difference = **\$0**

Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Remove DIN 4006 Reestimates of Revenue for Continuing Appropriations
- 2 The Historical Society would use a combination of methods to reach the remaining 0% reduction target, including use of existing cash balances in available appropriations, increased revenue strategies, cost reductions, and strategic position management
- 3

ACT 201

Proposal under s. 16.42(4)(b): **5% change in each fiscal year**

FY: **FY27**

Agency: **WHS - 245**

Exclude: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 5% Change Target	Proposed Budget 2026-27		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
245	1a	101	GPR	\$19,090,700.00	112.65	(\$954,500)	\$20,738,900	112.65		\$1,648,200	0.00	(\$494,700)	0.00	\$1,153,500	0.00
245	1c	105	GPR	\$1,233,300.00	0.00	(\$61,700)	\$1,233,300			\$0	0.00	\$0	0.00	\$0	0.00
245	1h	127	PR	\$150,000.00	0.00	(\$7,500)	\$130,000	0.00		(\$20,000)	0.00	\$0	0.00	(\$20,000)	0.00
245	1h	132	PR	\$2,605,200.00	5.20	(\$130,300)	\$2,111,100	5.20	1, 2	(\$494,100)	0.00	(\$105,900)	0.00	(\$600,000)	0.00
245	1k	138	PR	\$350,800.00	2.00	(\$17,500)	\$361,000	2.00		\$10,200	0.00	(\$5,600)	0.00	\$4,600	0.00
245	1km	136	PR	\$247,200.00	2.75	(\$12,400)	\$253,600	2.75		\$6,400	0.00	(\$5,100)	0.00	\$1,300	0.00
245	1ks	137	PR	\$2,147,900.00	11.00	(\$107,400)	\$1,584,800	11.00	2	(\$563,100)	0.00	\$63,100	0.00	(\$500,000)	0.00
245	1kw	120	PR	\$290,400.00	3.00	(\$14,500)	\$371,900	3.00		\$81,500	0.00	(\$81,500)	0.00	\$0	0.00
245	1q	161	SEG	\$788,200.00	4.50	(\$39,400)	\$725,900	4.50	1, 2	(\$62,300)	0.00	\$12,300	0.00	(\$50,000)	0.00
245	1r	163	SEG	\$5,962,100.00	26.59	(\$298,100)	\$4,356,800	26.59	2	(\$1,605,300)	0.00	(\$61,800)	0.00	(\$1,667,100)	0.00
245	1y	164	SEG	\$86,000.00	1.00	(\$4,300)	\$120,000	1.00		\$34,000	0.00	(\$3,900)	0.00	\$30,100	0.00
Totals				\$32,951,800.00	168.69	(\$1,647,600)	\$31,987,300	168.69		(\$964,500)	0.00	(\$683,100)	0.00	(\$1,647,600)	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (\$1,647,600)

Difference = \$0

Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Remove DIN 4006 Reestimates of Revenue for Continuing Appropriations
- 2 The Historical Society would use a combination of methods to reach the remaining 0% reduction target, including use of existing cash balances in available appropriations, increased revenue strategies, cost reductions, and strategic position management
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