



MISSION

The Neville Public Museum of Brown County is an accredited cultural institution that champions history, science and art. Located in downtown Green Bay, Wisconsin, the museum is dedicated to the collection and preservation of significant objects relevant to Northeast Wisconsin and the Upper Peninsula of Michigan. The museum seeks to bridge these multi-generational regional communities through engaging exhibitions and dynamic programs.

PROGRAM DESCRIPTION

The Neville Public Museum contributes to regional economic development, the preservation and interpretation of material culture, and public education by undertaking three major activities: collection, exhibition, and educational events and programs. Collection is intended to protect our cultural heritage now and for the future by preserving objects for study, enrichment, and enjoyment. Temporary and permanent exhibits are presented as lively and enjoyable methods of educating the public on topics in the fields of history, science and art. Education is provided through educational tours (interpretive exhibit tours combined with participatory classroom work), Hard Core History lectures, Exhibit Exposed gallery talks, special member events, Winter Warm Up Music at the Museum concerts, virtual/distance learning field trips, teacher in-services, and outreach programs. In 2020, 19,791 visitors attended the museum, and many others were served through outreach programs (1,552), research and reference calls (134). The museum also acts as a community center, hosting meetings for county departments, local businesses, and numerous organizations.

PERFORMANCE MEASURES	2020 Actual	2021 Estimate	2021 Budget	2022 Budget	Budget Change
Hours Donated by Members of the Neville Public Museum Foundation and Governing Boards, Friends and Supporters of the Museum	2,299	1,250	2,750	2,000	-27.27%
Annual Number of Collections Cataloged	561	500	500	500	0.00%
Annual Number of Unique Website Users*	48,709	53,000	500,000*	60,000	-88.00%
Annual Number of Individuals Served	19,791	26,000	20,000	30,000	50.00%
Annual Member Households	748	750	900	775	-13.89%
Annual Value of Gifts, Grants and Donations	\$66,151	\$146,110	\$137,300	\$85,300	-37.87%

* The museum changed web platforms in the fall of 2020. All previous numbers recorded for website visits were with a different platform that did not accurately measure metrics but have been updated on this table.

INITIATIVES

Education, Interpretation and Community Engagement – The museum will focus on increasing revenue and increasing attendance to the Museum in 2022. Staff will do this by utilizing the Empathic Museum Maturity Model to cultivate a four-year temporary exhibit program plan along with Neville Public Museum Foundation funding requests. Additionally, staff will develop and implement a sustainable Education Program while strengthening, growing, and enhancing community partnerships to better reflect and represent the values of our community.

Digital Media and Technology Initiative – Projects that will take priority in 2022 include film conversion, photo negative scanning, cataloging, caption writing and uploading as well as 3-D artifact cataloging. Museum staff will utilize new opportunities with Past Perfect Collections Management Database to make collections more publicly accessible for research. In addition, staff will continue the digital learning program comprised of online resources for parents, teachers, and the public to virtually experience the Neville Public Museum Programs and Collection.

American Alliance of Museums (AAM) Accreditation Self-Study – In 2022, the museum will apply for American Association of Museums re-accreditation (before July 1, 2022 and required every ten years). This comprises reviewing, updating, and gaining approval from the Governing Board, Education and Recreation Committee and Brown County Board of Supervisors of the museum’s five Core Documents. It also includes the submission of the museum’s institutional online self-study, and planning for a site visit before the Accreditation Commission decision is made.

FINANCIAL SUMMARY

	2020 Actual	2021 Estimated	2021	2022 Budget	Change from 2021	
			Amended Budget		Amended Budget \$	%
Public Charges	63,867	123,000	114,350	130,000	15,650	13.69%
Miscellaneous Revenue	84,569	162,638	156,300	101,750	(54,550)	-34.90%
Other Financing Sources	256,758	-	8,350	-	(8,350)	-100.00%
Total Revenues	405,194	285,638	279,000	231,750	(47,250)	-16.94%
Personnel Costs	666,482	646,872	683,242	681,608	(1,634)	-0.24%
Operating Expenses	513,844	595,082	574,978	544,309	(30,669)	-5.33%
Outlay	245,926	-	-	-	-	0.00%
Total Expenses	1,426,253	1,241,954	1,258,220	1,225,917	(32,303)	-2.57%
Property Taxes	978,297	956,445	979,220	994,167	14,947	1.53%
Net Total Activity	(42,761)	129	-	-		

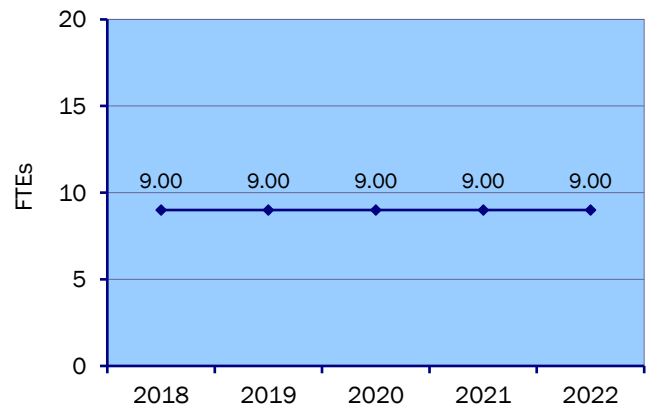
SUMMARY HIGHLIGHTS

- **Public Charges** – Increase is mainly due to the expected increase in attendance compared to 2020 and 2021 as well as projected increases in building rental.
- **Miscellaneous Revenue** – Decrease is primarily due to a decrease donation revenue per the agreement between the Museum Director and the Foundation Board for exhibit and program costs.
- **Other Financing Sources** – Decrease is a direct result of the transfer for wage increases not yet included in the 2022 budget.
- **Operating Expenses** – Decrease is mainly due to the decrease in exhibit and program costs associated with the Foundation Donations described above, offset by increases in the security contract and intra-county charges.

PROPERTY TAX TRENDS



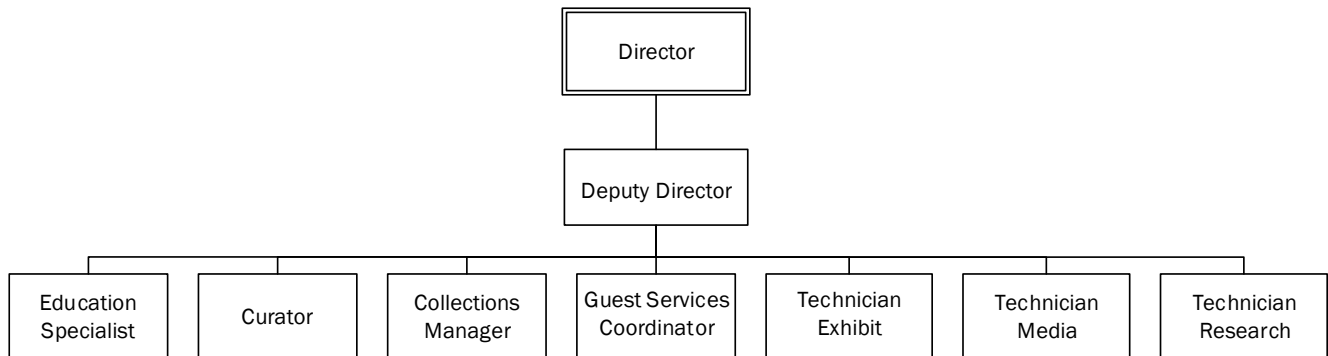
STAFFING TRENDS



STAFFING SUMMARY

Position	FTE	Unit Rate	Budget Hours	Cost
Museum Director	1.00	39.79	2,080	82,763
Deputy Director	1.00	31.98	2,080	66,518
Collections Manager	1.00	28.61	2,080	59,509
Curator	1.00	24.11	2,080	50,149
Education Specialist	1.00	24.11	2,080	50,149
Guest Services Coordinator	1.00	20.82	2,080	43,306
Technician	3.00	20.82	5,850	121,797
	9.00		18,330	474,191
			Regular Earnings	474,191
			Fringe Benefits	207,417
			2022 Total Compensation	681,608

Salary Summary does not reflect 2022 cost of living or other potential compensation adjustments.



MUSEUM 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
Fund: 100 - General Fund					
REVENUES					
General property taxes	978,297	489,610	956,445	979,220	994,167
Charges and fees	4,743	8,162	10,000	10,000	10,000
Charges and fees Daily	57,489	56,065	101,000	90,350	105,000
Rent Buildings	1,636	5,213	12,000	14,000	15,000
Intra-county charge	7,541	2,000	-	-	-
Miscellaneous	9,575	7,244	15,000	17,000	15,000
Donations	1,319	501	1,450	2,000	1,450
Donations NPM foundation	66,151	83,713	146,110	137,300	85,300
Cash Over/Short	(17)	78	78	-	-
Capital Contribution	245,926	-	-	-	-
Intrafund Transfer In HR	10,832	-	-	8,350	-
REVENUES TOTAL	1,383,491	652,587	1,242,083	1,258,220	1,225,917
EXPENSES					
Regular earnings	410,682	201,203	445,932	477,057	474,191
Paid leave earnings Vacation	25,170	10,763	-	-	-
Paid leave earnings Personal	6,978	2,705	-	-	-
Paid leave earnings Casual time used	1,639	781	-	-	-
Paid leave earnings Holiday	14,366	3,455	-	-	-
Paid leave earnings Other (funeral, jury duty, etc)	-	955	-	-	-
Paid leave earnings Disability	2,682	-	-	-	-
Premium Overtime	100	-	-	-	-
Premium Comp time payout	1,376	1,624	-	-	-
Premium Casual time payout	7,297	289	-	-	-
Premium Holiday worked	-	23	-	-	-
Salaries reimbursement Short term disability	(2,682)	-	-	-	-
Fringe benefits FICA	34,007	15,985	35,861	35,861	36,276
Fringe benefits Unemployment comp	468	220	492	492	499
Fringe benefits Health insurance	112,214	61,553	112,214	112,214	117,483
Fringe benefits Dental Insurance	8,411	4,633	8,409	8,409	8,846
Fringe benefits Life Insurance	342	228	337	337	156
Fringe benefits LT disability insurance	1,844	899	1,844	1,844	1,872
Fringe benefits ST disability insurance	2,586	1,260	2,583	2,583	2,627
Fringe benefits Workers comp insurance	7,439	3,781	7,562	7,562	7,651
Fringe benefits Retirement	31,564	14,951	31,638	31,638	32,007
Fringe benefits - Budget only	-	-	-	5,245	-
Supplies	866	2,112	2,200	1,200	2,500
Supplies Office	851	841	1,200	1,000	1,000
Supplies Cleaning and household	1,428	1,354	2,000	3,000	2,000
Supplies Technology	24	71	250	250	1,000
Supplies Postage	30	63	65	50	100
Supplies Audio visual	2,167	284	250	250	500
Supplies Tools & shop	623	122	500	500	500
Dues and memberships	1,795	2,210	2,010	1,910	2,130
Maintenance agreement Software	2,746	1,333	3,716	3,716	3,906
Vehicle/equipment Gas, oil, etc.	-	37	-	-	-
Advertising and public notice	29,866	8,107	15,000	15,300	18,938
Books, periodicals, subscriptions	17,436	18,197	18,196	18,216	18,774
Travel and training	240	10	250	500	1,000
Service fees	1,617	1,104	2,500	3,200	2,500
Insurance Building and contents premium	-	-	8,429	8,429	8,429
Electric	44,254	19,741	46,000	46,000	45,000
Gas, oil, etc.	12,743	10,782	14,000	14,000	15,000

MUSEUM 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
Water & sewer	2,430	1,318	3,000	3,000	3,000
Water & sewer Storm water mgmt	2,367	1,014	1,600	1,600	1,600
Telephone	694	343	675	600	700
Indirect cost	150,341	74,163	148,327	148,327	160,189
Intra-county expense Technology services	78,344	50,619	81,017	81,017	74,304
Intra-county expense Insurance	28,997	9,061	18,122	18,122	22,105
Intra-county expense Highway	559	-	500	500	500
Intra-county expense Copy Center	3,812	2,012	4,000	2,826	3,000
Intra-county expense Departmental copiers	2,867	1,434	2,867	2,867	2,867
Intra-county expense Document Ctr	358	235	498	498	467
Contracted services	6,450	10,641	11,000	-	-
Security	53,788	27,659	60,800	60,800	67,000
Donated Items	66,151	83,713	146,110	137,300	85,300
Outlay Other	245,926	-	-	-	-
EXPENSES TOTAL	1,426,253	653,890	1,241,954	1,258,220	1,225,917
REVENUE GRAND TOTALS:	1,383,491	652,587	1,242,083	1,258,220	1,225,917
EXPENSE GRAND TOTALS:	1,426,253	653,890	1,241,954	1,258,220	1,225,917
NET GRAND TOTALS:	(42,761)	(1,303)	129	-	-