CROOK COUNTY HISTORICAL FUND BUDGET COMMITTEE MEETING

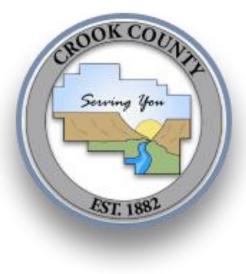
Agenda

Monday, May 19, 2025 at 4:00 pm

Crook County Annex | 320 NE Court St | Prineville, OR

Members of the public and media are welcome to attend in person or via Zoom: Phone: 1-253-215 8782; Meeting ID: 943 5350 5886; Meeting Passcode: 502710

4:00 pm	Introduction & Appoint Budget Committee Chair	Sean Briscoe-Budget Officer, Budget Committee					
4:05 am	Presentation of the Budget Message	Sean Briscoe - Budget Officer					
4:20 pm	PUBLIC COMMENT						
4:30 pm	Budget Committee Discussion & Decisi	on Budget Committee Chair					





Bowman Museum

Bowman Museum Fund

	2023 ACTUALS		2024 ACTUALS		2025 ADJ BUDGET		2025 YE ESTIMATE		2026 PROPOSED		2026 APPROVED	2026 ADOPTED
Resources												
Beginning Fund Balance	\$	228,825	\$	203,174	\$	217,000	\$	246,000	\$	275,000		
Revenue												
Taxes		446,284		488,774		495,000		513,000		521,000		
Transfers and Interfund		-		61,130		_))))		
Miscellaneous		5,019		11,653		22,000		25,000		31,000		
Total Revenue		451,303		561,558		517,000		538,000		552,000		2
Total Resources		680,127	\$	764,732	\$	734,000	\$	784,000	\$	827,000		
Requirements												
Appropriation												
Personnel	\$	279,179	\$	250,814	\$	304,000	\$	287,000	\$	292,000		
Materials & Services		174,328		183,268		204,000		198,000		247,000		
Capital Outlay		23,446		23,446		24,000		24,000		24,000		
Transfers		-		61,130		-		5.6 1 				
Contingency		<u>a</u>		5 <u>-</u> 1		202,000		2		264,000		
Total Appropriation		476,953		518,659		734,000		509,000		827,000		
Total Requirements		476,953	\$	518,659	\$	734,000	\$	509,000	\$	827,000		5.



- Address operational deficit and rising cost of services through grants and donations
- Explore new revenue sources through donations, grants, and fundraising
- Provide quality services and events that meet the demand of our community with limited staffing
- Addressing ageing IT and facilities infrastructure



- Redesign Museum's website to increase publicity, discoverability and online engagement with our community
- Initiate Phase II of Rancher Memorial renovation
- Continuation of renovation of 1st floor museum exhibits
- Expand outreach and community engagement to include more programs and school events through community partnerships

