

Tishomingo County Archives & History Museum



2009 Annual Report and Budget Request

August 17, 2009

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Fiscal Year 2010 Budget Justification

FY 2010 Budget Request

ACCOUNT	FY 2010 FUNDING REQUEST	NON- APPROPRIATED FUNDING	TOTAL FY 2010 BUDGET
Salaries and Taxes	28,800	8,000	36,800
Display Cases		2,500	2,500
Gift Shop Stock	500	2,000	2,500
Grounds Maintenance	500	1,000	1,500
Insurance/Accounting Fees	1,250	1,000	2,250
Library Supplies		2,000	2,000
Preservation Supplies	300	800	1,100
Programs/Publications	1,000	3,000	4,000
Repairs/Other	800	1,200	2,000
Security	350	1,250	1,600
Supplies/Postage	1,500	1,000	2,500
Telephone/Internet	1,400	250	1,650
Utilities	3,600	1,000	4,600
Total	40,000	25,000	65,000

Summary

For FY 2010, the Tishomingo County Archives & History Museum (TCAHM) requests \$40,000, an increase of \$20,000 over the FY 2009 allocation. The proposed increase will provide adequate funds to cover rising costs for the continuation of current services with no new programs. An accumulative expense log of expenses for FY 2008 and previous years is available in the appendices. Each budget activity described in this document is funded through a combination of both appropriated and non-appropriated funds. Activities are organized and grouped according to the goals in the Museum's strategic plan and available funding.

As evidenced in the attached financial log, Tishomingo County Historical & Genealogical Society has provided the additional funding needed to operate the facility. However, it is becoming increasingly more difficult for this small group of volunteers to meet this financial obligation during this time of economic change.

Mission

The mission of the Tishomingo County Archives & History Museum is to collect, preserve, exhibit, and interpret artifacts that relate to the life and accomplishments of Tishomingo County; emphasis is placed on the period from 1888 to 1971.

Major Accomplishments

The following table summarizes TCAHM's major accomplishments and how each pertains to the strategic plan.

Strategic Plan Goal	Highlights
Identify, collect, preserve, and exhibit the superlative historical resources of Tishomingo County and its surrounding communities.	<ul style="list-style-type: none"> • Processed over 10,340 inquires from the public. • Acquired more than 4,800 artifacts, not including 40 boxes of artifacts and hundreds of photos in the Summers collection. • Published quarterly newsletter issues of <i>The Chronicles & Epitaphs</i>. • Held an annual history fair in May 2009.
Adhere to the highest standards of Museum administration.	<ul style="list-style-type: none"> • Completed a Federal Risk Assessment Grant. • Working on a Federal CAP (Conservation Assessment Program). • TCAHM's Executive Director, Jan Anglin, was nominated to the Board of Directors of the Mississippi Museum Association (MMA).
Foster the pursuit of knowledge by providing an educational center that reflects a rich cross-cultural heritage.	<ul style="list-style-type: none"> • Museum visitors: 13,855 • Web-site visitors: more than 30,000 hits • Volunteer hours: 51,846 • Approx. 4,000 published resources are available for research purposes in the library. • Launched a Facebook Web interface. • Worked with a Tishomingo County High School teacher and her history class in the study of Tishomingo County's history. • Sponsor elementary and high school student history accreditation program. • 116 educational programs were conducted on-site. • 25 meetings and events were represented off-site.
Provide a leadership role in the community by promoting economic development and instilling civic pride.	<ul style="list-style-type: none"> • Completed Phase I of the Mississippi Department of Archives and History (MDAH) Courthouse Restoration Grant. • Completed Phase II of the MDAH Midway School Renovation. • Coordinating courthouse grounds beautification project with the Master Gardner's Club. • Completed 590 hours of museum training (majority of it being at staff's personal expense). • Created a brick memorial project.
Develop the assets and resources essential to a strong future for the Archives and Museum.	<ul style="list-style-type: none"> • Launched a newly designed Web site. • Obtained a new Web URL: www.tishomingohistory.com. • "Tip a Celebrity," fundraising event was held at Homestead Restaurant.

Organizational Structure

Board of Directors

TCAHM's Board of Directors is composed strictly of volunteers. They are:

Cindy Nelson	Harold Lomenick	Helah Wilson
RaNae Vaughn	Johnny Southward	
Dustin Lambert	Janice Switcher	

Staff

TCAHM employs two individuals. Jan Anglin serves as the Executive Director of the facility, and Christina Goss is classified as a Collections & Technology Specialist.

Budget Request and Descriptions by Activity

The primary day-to-day responsibilities of Museum staff are managing visitor circulation, providing information, assisting John Marshall Stone Research Library patrons, attending to school and adult groups, offering educational guidance, providing assistance through volunteers, assisting visitors to the Woodall Mountain Market Gift Shop, and handling all administrative operations.

Executive Director's Salary

First and foremost, TCAHM must provide a competitive, albeit feasible, salary for the position of Executive Director. TCAHM is blessed to have the commitment and dedication exhibited by the current Executive Director; however, this woman has a family and personal expenses to maintain. Even though she loves her job, she will not be able to work indefinitely on what little she makes. It is mandatory that TCAHM has an honest, dependable, and dedicated individual to manage its day-to-day operations. Most of TCAHM's active volunteer staff is employed; therefore, if the historic Museum loses its Executive Director, the existence of the facility will be in jeopardy. It will be almost impossible to find such an experienced person to operate the Museum on such a meager salary.

The Executive Director has worked for the facility for 3 ½ years, donates ½ of her time, attends all Museum events and training seminars at her own personal expense, earns 75 cents over minimum wage, and has no benefits. TCAHM's previous budget only allows for 24 hours of weekly paid time.

Current Accomplishments and Highlights for Term of Executive Director

The dedication and expertise of TCAHM's Executive Director, Jan Anglin, is evidenced in the fact that, in 2008, she was asked to serve a four-year term on the Mississippi Federation of Historical Society's Advisory Board. In 2009, she was appointed to the Mississippi Museum Association (MMA) Board of Directors, representing all history museums in the State of Mississippi. Several times over the past few years, Jan (at her own expense) has been the only tourism representative from Tishomingo County to

attend meetings in Jackson, Miss., and surrounding areas. It is imperative that Tishomingo County recognize the importance of the Museum as a potential tool of economic development and neighborhood revitalization.

Collections & Technology Specialist's Salary

TCAHM's Collections & Technology Specialist, Christina Goss, has worked for the facility for four years and earns 25 cents over minimum wage and has no benefits.

Other

A part-time employee was funded by a State-sponsored program called Experience Works from 2004-2008. This program has been closed, and TCAHM had no monies to continue to pay this employee. The Museum is feeling the crunch of not having this third employee. It is imperative, yet sometimes impossible, to be in three areas of the Museum at once. Often times, it has been necessary to leave patrons in the library to attend to others in the gift shop, or leave someone unattended in the gift shop to attend to someone in the office. While people are generally considered trustworthy, every precaution is taken to protect the artifacts that are in TCAHM's care. Recently, an unscrupulous visitor quickly understood that it was impossible to control all areas with only two staff members present, and he carefully manipulated the relocation of the Museum's donation container, helping himself to the money, which was approximately \$70.

Projected Increase in Budget Costs

The Museum's growth and increased reputation naturally is combined with increased expenses. Utilities are calculated with a 10 percent annual increase. Security enhancements are necessary, specifically in room-to-room monitoring and fire and smoke detection. Rising inflation costs will also impact TCAHM's budget.

Appendices