

Budget Section
June 25, 2014

Presentation by David Skalsky, Assistant Director
State Historical Society of North Dakota

Chairman Pollert and members of the Budget Section, my name is David Skalsky and I am the Assistant Director of the State Historical Society of North Dakota. I am here today to provide information regarding the use of funds in the project pool line pursuant to Section 6 of the 2013 House Bill No. 1018. Below are the amounts budgeted and spent as of May 31, 2014.

Description	Current Budget	Expended As of May 31, 2014	Balance
(1) Technology Coordinator	\$135,000	\$37,371	\$97,629
(2) Temporary Salaries	\$240,000	\$12,567	\$227,433
(3) Governor's Gallery	\$125,000	\$63,200	\$61,800
(4) Historic Site Repairs	\$250,000	\$14,714	\$235,286
(5) Promotion/Marketing	\$30,000	\$10,476	\$19,524
(6) Information Technology	\$70,000	\$34,614	\$35,386
(7) Welk Homestead	\$100,000	\$0	\$100,000
Total	\$950,000	\$172,942	\$777,058

Description Narrative

- (1) Technology Coordinator - Section 7 of HB 1018 authorized one full-time equivalent position that is contingent on the State Historical Society using funding included in the project pool line for a technology coordinator. This position is authorized only for the 2013-15 biennium. The State Historical Society shall reevaluate the position and determine if the position will be requested as part of the agency's 2015-17 biennium budget request as an optional item.

- (2) Temporary Salaries – These funds are being used to hire temporary security staff, gallery docents, and visitor service staff in the North Dakota Heritage Center Expansion.
- (3) Governor’s Gallery – These funds are being used to bring in traveling exhibits for the Governor’s Gallery which will open November 2, 2014.
- (4) Historic Site Repairs – These funds are being used to repair and stabilize the military hospital building located on the Fort Totten State Historic Site and for repairs to the Stutsman County Courthouse located in Jamestown.
- (5) Promotion/Marketing – These funds are being used to promote/market the historic sites located throughout the state as well as the North Dakota Heritage Center.
- (6) Information Technology - These funds are being used to purchase additional technology storage space, collections software, and to cover other technology related cost increase.
- (7) Welk Homestead – Section 5 of HB 1018, states, in part that “The project pool line item in section 1 of this ACT includes funding that may be used to purchase the Lawrence Welk homestead.” These funds have been set aside for the purchase of the Welk Homestead.

This concludes my presentation. I would be happy to answer any questions you may have.