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University

Idaho Museum of Natural History FY2021 Budget Summary

Presented by Dr. Leif Tapanila
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Overview

FY21 proposed base

- **Special appropriation = \$613,804**
- **General appropriation base = \$169,768**
- **Earned revenues** expected to be **less than 50%** of FY20 due to COVID-19 losses in admissions, store sales and fundraising potential
- The museum is **cutting back on local-level** FY21 expenses to address revenue shortfall
- **Appropriated budget reduction (4-6% model)** will be accommodated by 42-64% cut to development director position, whose function and budget will be shared within the new centralized plan for Advancement

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Budget Savings Goals

Initial Proposed Budget	\$884,788
4% Reduction	\$35,000
5% Reduction	\$44,000
6% Reduction	\$53,000

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FY2021 Budget Savings

Proposed Savings at 6%

	Item/Activity	Amount	Notes
O	Leave Vacancy Open	\$83,700	coordinate development function with Advancement
P			
Q			
R			
S			
	Cumulative Subtotal	\$83,700	

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Impacts to Students

Proposed budget reduction to Development Director position at Museum

- Negligible impact on students

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Impacts to Programs & Faculty

Proposed budget reduction to Development Director position at Museum

- Negligible impact on programs or faculty

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Summary

Initial Proposed Budget	\$ 884,788	
Proposed Reductions (recommended)	\$83,700	-9.5%
Additional Possible Reductions (if required)		
Requested Additions	\$0.00	

- Budget reduction accommodated by development position being shared with Advancement.
- Restructuring the position into the new model for Advancement will provide better opportunity to coordinate campus-wide fundraising efforts while serving the overlapping missions of ISU and Museum.

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