

Museum Store

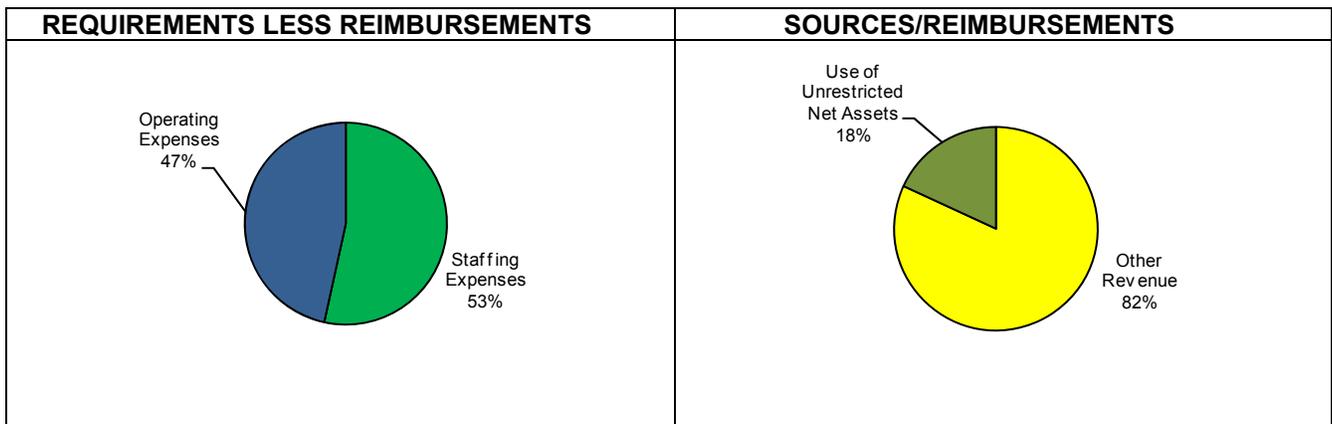
DESCRIPTION OF MAJOR SERVICES

The Museum Store operates as an enterprise fund under the management of the San Bernardino County Museum. The Store is considered a critical part of the K through 12 visitor experience and provides many museum related items for sale including books and publications, educational toys, thematic novelty items for exhibitions, jewelry, minerals, and souvenirs. The Museum Store provides important information to patrons regarding current exhibitions in the Museum and enhances lifelong learning for families and adult audiences. The Garden Café offers snack products, pastries, bottled beverages, and food items for events to enhance the visitor experience.

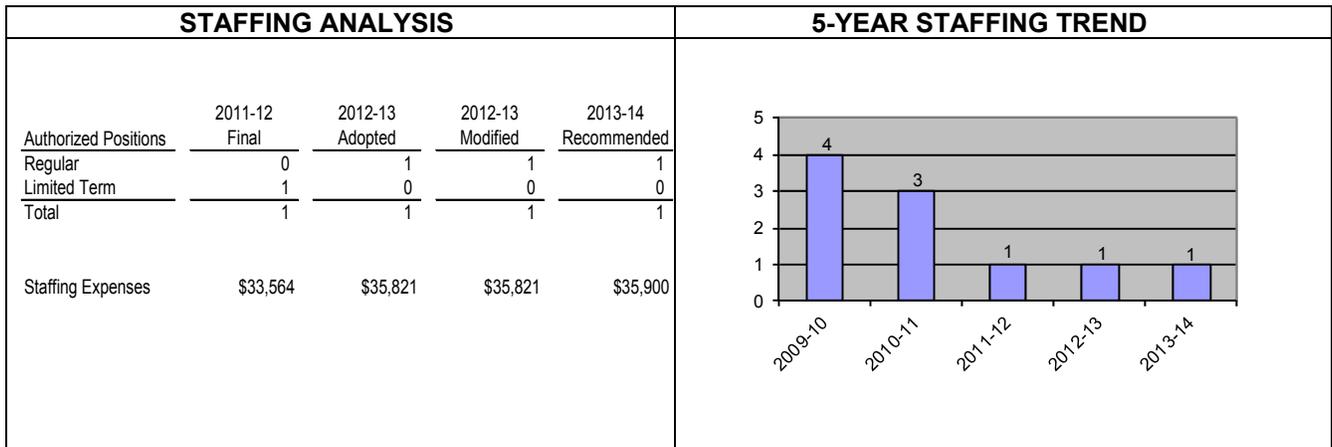
Budget at a Glance

Total Requirements	\$67,174
Total Sources	\$55,000
Net Budget	(\$12,174)
Estimated Unrestricted Net Assets	\$45,139
Use of Unrestricted Net Assets	\$12,174
Total Staff	1

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: County Museum
 FUND: Museum Store

BUDGET UNIT: EMM CCR
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Culture

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	50,191	35,923	33,537	13,875	35,821	35,900	79
Operating Expenses	26,806	21,788	127	37,096	43,586	31,274	(12,312)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	76,997	57,711	33,664	50,971	79,407	67,174	(12,233)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	76,997	57,711	33,664	50,971	79,407	67,174	(12,233)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	76,997	57,711	33,664	50,971	79,407	67,174	(12,233)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	72,041	70,366	66,566	48,630	60,000	55,000	(5,000)
Total Revenue	72,041	70,366	66,566	48,630	60,000	55,000	(5,000)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	72,041	70,366	66,566	48,630	60,000	55,000	(5,000)
Net Budget	(4,956)	12,655	32,902	(2,341)	(19,407)	(12,174)	7,233
Budgeted Staffing					1	1	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses of \$35,900 funds 1 position that operates the Museum Store. Operating expenses of \$31,274 are specific to purchases for resale (inventory). Sources of \$55,000 are generated from novelty items/souvenirs product sales, books and publications.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$12,233 due to reduced inventory costs as a result of locating cost effective vendors and controlling inventory. Sources are decreasing by \$5,000 to reflect a realistic level of anticipated sales of museum novelty items/souvenirs. The Department plans to explore outsourcing opportunities for the Museum Store program, as it has become increasingly difficult for staff to operate it in a profitable manner.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$35,900 fund 1 budgeted regular position.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Museum Store	1	0	1	0	1	0	1
Total	1	0	1	0	1	0	1

Museum Store	
Classification	
1	General Service Worker II
1	Total

OPERATIONS & COMMUNITY SERVICES

