

2020 Budget Request Form – Douglas County, KS

Summary and Community Partner Overview

Community Partner:	Lecompton Historical Society
2020 Request	\$68,740

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Community Partner Overview:

2018 was again an exciting year for the society and all of Lecompton. We had visitors from all 50 states and Japan, Ireland, Czech Republic, United Kingdom, China, Russia, Brazil and Mexico. In the month of July visitors from 34 states toured this nationally important city. These visitors tour the museums, other historic sites, eat at the Methodist Church, Kroeger Country Meats, Aunt Netter's, shop at Recollections and Claymamas Art Workshop. This is economic development for Lecompton. We thank all the volunteers who make this possible. One tour group included 26 students from Marquette University High School in Milwaukee, Wisconsin who toured and then spent the night in the museum. They also ate twice at Aunt Netter's.

We attended several promotions events. We were thrilled to be a part of a group arranged by Kansas Wildlife, Parks and Tourism to visit New York City to promote Kansas and Lecompton. We were a part of Tour Kansas promoting this state in Des Moines, Iowa. We also attended "Tourism on the Hill" to help support tourism to the legislatures. The local TV, Newspapers and radio have also promoted events in Lecompton.

Territorial Day and a new event Bald Eagle Car Show were well attended and the volunteers for these events are appreciated.

The Lecompton Pride which is the group responsible for repurposing the former Lecompton High School Building has many activities all year. Cindy Treaster is retiring after 6 great years as President and Greg Howard will take her place. Brenda Hastert directed the annual Christmas play entitled Christmas in Madison County this year.

A new book titled, The Field of Blood, written by Joanne B. Freeman discusses the Violence in Congress and the road to Civil War. LECOMPTON IS THE ONLY CITY IN KANSAS MENTIONED IN THE BOOK.

Constitution Hall, the National Landmark where the Lecompton Constitution was written is a treasure that all America can appreciate. Tim Rues, the administrator, has invaluable knowledge of history.

Thank Rhonda Gibler, co-owner of ProPrint for the excellent work in creating the design of the Bald Eagle. Rhonda and her family are life members and live in Lecompton.

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Service Overview - Metrics and/or data that describe the service impact:

Donations to the museum and sales from the gift shop help defray operating costs but do not provide sufficient support to maintain the operations.

Reduced services would prohibit opportunities for visitors and students to experience this portion of Kansas and United States history.

City of Lecompton is an active participant in the Douglas County E-Community (Entrepreneurial) efforts. Because of the history of Lecompton, several loans have been approved for new businesses in Lecompton,.. These loans will all be paid back to the E-Community Fund. Any reduction in funding that would negatively impact tourism to Lecompton will also impact the vitality and future of these new businesses.

The Lecompton Historical Society supports Lecompton's Constitution Hall, a National Landmark, must provide advertisement and promotional efforts for this facility as the State Historical Society has not provided this service for ten years or more. Any reduction of funding to the Lecompton Historical Society will impact its' ability to provide this service.

It continues to be a concern that 15 of the 16 Kansas Historical Sites are now either closed, seasonal, have reduced hours, or have been taken over by hosts cities or counties, in order to keep the sites open year-round. Because of the support of our Legislative Delegation and the Douglas County Commission, through the Lecompton Historical Society, we have been able to avoid this same fate for Constitution Hall, which is the only remaining state site still operating without those reductions.

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Alignment to County Focus Areas and Collaboration:

Community Partner:	Lecompton Historical Society
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Focus Area:	
In past years, Lecompton Historical Society has worked with the Douglas County Heritage Council for grants for a new roof and utility improvements and restoration of the 1892 city Jail. Freedom's Frontier National Heritage area and the Lecompton Historical Society have also worked together to improve and provide protection to the website, LecomptonKansas.com, to prevent future hacking. As stated previously, the City of Lecompton actively supports the Douglas County E-Community (Entrepreneurial) efforts. Several E-Community loans have been approved for new businesses in Lecompton,.. These loans will all be paid back to the E-Community Fund In addition, six citizens from Lecompton are currently participating in the "Leadership Douglas County" program sponsored by Douglas County Community Foundation and Douglas County E-Community.	

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	Actuals	Actuals	Actuals	Adopted Budget	Current Estimates	Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	22,338	34,725	44,612	63,136	80,384	100,994
Douglas County	70,598	70,598	70,598	70,598	68,740	68,740
City of Lawrence	0	0	0	0	0	0
United Way	0	0	0	0	0	0
Grants	45,308	77,084	25,676	25,000	28,000	23,000
Fundraisers	3,125	7,612	7,500	7,500		7,500
Contributions	16,000	10,240	13,000	13,000	18,000	18,000
Other, Life Members	1,400	1,600	1,500	1,500	1,600	1,600
Other:	0	0	0	0	0	0
Interest	1,600	1,700	1,750	1,750	1,850	1,900
Total Revenues:	138,031	168,834	120,024	119,348	118,190	120,740
Total Revenues and Fund Balance	160,369	203,559	164,636	182,484	198,574	221,734
Expenditures:						
Salaries	48,900	46,785	42,000	42,000	42,000	42,000
Employee Benefits	0	0	0	0	0	0
Health Insurance	0	0	0	0	0	0
Supplies	12,000	15,378	14,400	14,000	15,300	21,000
Utilities, Building Maintenance	34,744	65,084	14,000	14,500	14,780	14,780
Travel & Training	0	0	0	0	0	0
Office Equipment	0	0	0	0	0	0
Debt Payments	0	0	0	0	0	0
Signs Brochures Promotion	26,000	27,100	26,500	27,000	28,000	28,000
Bald Eagle Newsletter	4,000	4,600	4,600	4,600	4,700	4,800
other	0	0	0	0	0	0
Total Expenditures:	125,644	158,947	101,500	102,100	104,780	110,580
Ending Fund Balance 12/31/xx	34,725	44,612	63,136	80,384	93,794	111,154

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Budget Request Analysis

Community Partner:

Lecompton Historical Society

Analysis of Revenue Sources:

Rice Foundation, Freedom's Frontier National Heritage Council, Douglas County Preservation and Heritage Council, Douglas County Community Foundation, Capital Savings and Loan Assn,

Analysis of beginning & ending fund balances, and dedicated or restricted cash reserves:

Our dedicated reserve is \$86,000. We have completed installing a new web page because the previous one had been hacked with pornography. We have several new front loading display cabinets. Our volunteer cataloguing continues.

Analysis of expenditure changes:

Anticipated purchase of new display cabinets