

# **U.S. Holocaust Memorial Museum FY 2024 President's Budget**

## **Mission**

The United States Holocaust Memorial Museum is America's national institution for the documentation, study, and interpretation of Holocaust history, and serves as this country's memorial to the millions of people murdered during the Holocaust. The Museum's primary mission is to advance and disseminate knowledge about this unprecedented tragedy; to preserve the memory of those who suffered; and to encourage its visitors to reflect upon the moral and spiritual questions raised by the events of the Holocaust as well as their own responsibilities as citizens of a democracy.

## **Museum's Results and Impact**

Since opening in 1993, the Museum has welcomed over 47 million visitors, including more than 100 heads of state and millions of schoolchildren. As part of our multiple digital engagement efforts to raise public awareness about the Holocaust, our online Holocaust Encyclopedia, one of the world's leading online authorities on the Holocaust, is available in 19 languages and was visited by 25 million people worldwide in 2022.

## **Background**

### **Authorizing Committees**

House: Committee on Natural Resources – Subcommittee on Federal Lands

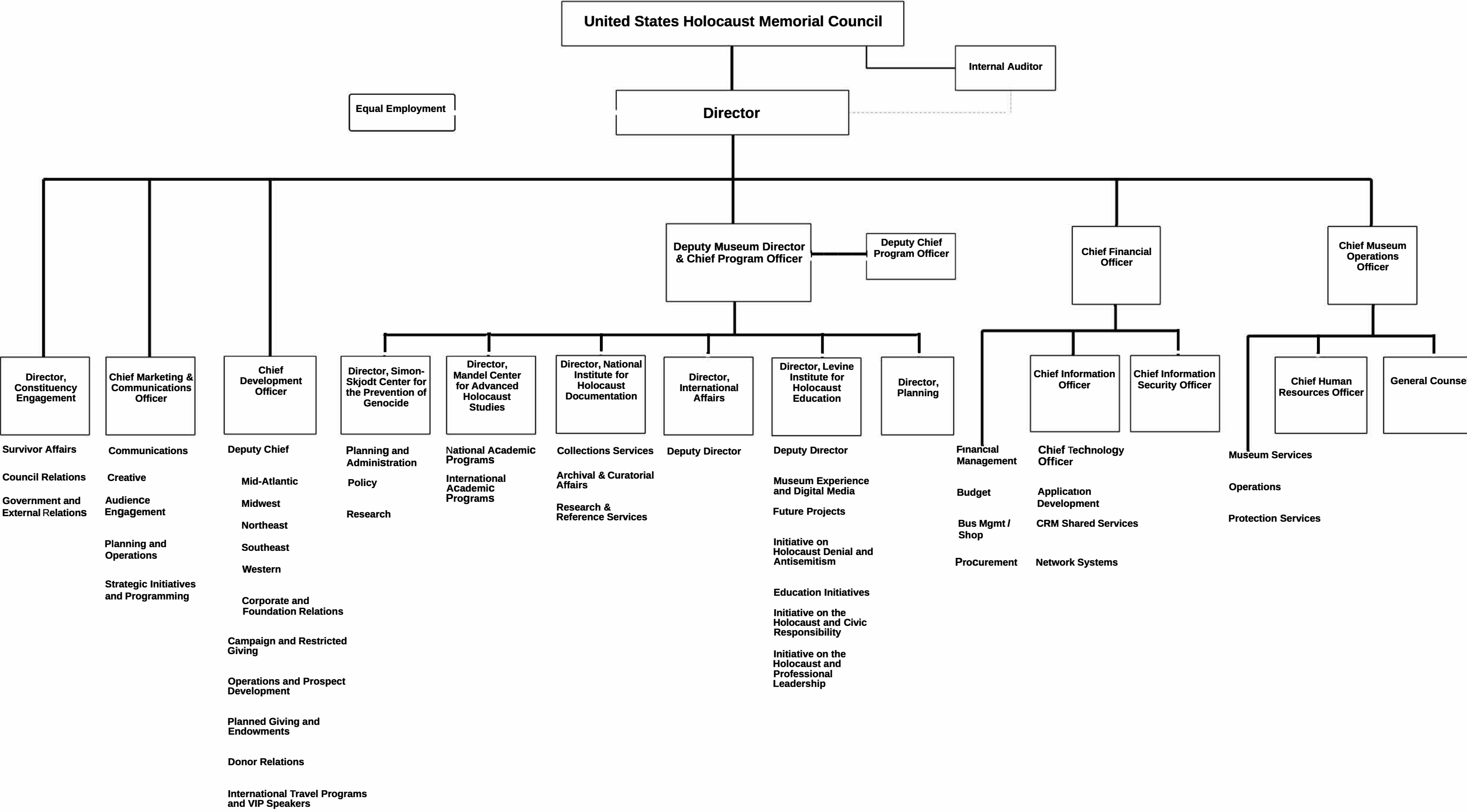
Senate: Committee on Energy and Natural Resources – Subcommittee on National Parks

### **Authorization of appropriations**

The Museum received permanent authorization in October 2000 (P.L. 106-292). The text of that legislation authorizing appropriations states:

§ 2310. AUTHORIZATION OF APPROPRIATIONS. To carry out the purposes of this chapter, there are authorized to be appropriated such sums as may be necessary. Notwithstanding any other provision of law, none of the funds authorized to carry out this chapter may be made available for construction. Authority to enter into contracts and to make payments under this chapter, using funds authorized to be appropriated under this chapter, shall be effective only to the extent, and in such amounts, as provided in advance in appropriations Acts.

**Table 1: Organizational Chart**



## FY 2024 President’s Budget

### Overview of FY 2024 President’s Budget

The FY 2024 President’s Budget provides \$67,000,000 for the United States Holocaust Memorial Museum (USHMM).

**Table 2: Funding by Program**

	FY 2022	FY 2023	FY 2024	FY 2024
ACCOUNT	ENACTED	ENACTED	PRESIDENT’S BUDGET	REQUEST Increase / (Decrease) from FY 2023
Salaries and expenses	\$57,637,000	\$58,967,000	\$60,736,000	\$1,769,000
Repair and Rehabilitation	3,000,000	4,000,000	4,000,000	-0-
Outreach Initiatives	1,264,000	1,264,000	1,264,000	-0-
Equipment Replacement	715,000	1,000,000	1,000,000	-0-
<b>TOTAL</b>	<b>\$62,616,000</b>	<b>\$65,231,000</b>	<b>\$67,000,000</b>	<b>\$1,769,000</b>

For FY 2024, the Museum is requesting an increase of \$1,769,000 to meet increased expenses for mandatory pay, contractual and inflationary increases, and a growing burden of facility maintenance and aging equipment. The request **maintains FTEs at 163**.

In FY 2024, the Museum will spend \$2,000,000 on the Never Again Education Act (NAEA) activities as outlined in Public Law 116-141. NAEA reads in part, “As intolerance, antisemitism, and bigotry are promoted by hate groups, Holocaust education provides a context in which to learn about the danger of what can happen when hate goes unchallenged and there is indifference in the face of the oppression of others; learning how and why the Holocaust happened is an important component of the education of citizens of the United States.” The law authorizes the US Holocaust Memorial Museum to “develop and nationally disseminate accurate, relevant, and accessible resources to promote understanding about how and why the Holocaust happened, which shall include digital resources and may include other types of resources, such as print resources, conferences, educator professional development programs, and traveling exhibitions.”

The Budget includes new language to provide two-year availability for the Holocaust Memorial Museum’s discretionary funding. This change improves resource planning, especially under continuing resolutions, and greater efficiency in hiring. It supports the Museum’s budget execution and ensure there is appropriate time to spend the federal

funds consistent with Congressional intent. The proposed changes to FY 2023 enacted language are in italics below:

**HOLOCAUST MEMORIAL MUSEUM**

For expenses of the Holocaust Memorial Museum, as authorized by Public Law 106–292 (36 U.S.C. 2301–2310), [*\$65,231,000*] *\$67,000,000*, to remain available until September 30, 2025; of which \$1,000,000 shall remain available until September 30, [2025] 2026, for the Museum's equipment replacement program; and of which \$4,000,000 for the Museum's repair and rehabilitation program and \$1,264,000 for the Museum's outreach initiatives program shall remain available until expended. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2023.)

**Table 3: Analysis of FY 2024 Changes**

The following table reflects FY 2024 changes for each major program.

<b>Funding by Program / Period of Availability</b>		
FY 2023 Enacted Salaries and Expenses/ Annual	\$58,967,000	
Increases/(decreases)	1,769,000	
FY 2024 Salaries and Expenses/2-year		\$60,736,000
FY 2023 Repair and Rehabilitation/No-year	4,000,000	
Increases/(decreases)	-0-	
FY 2024 Repair and Rehabilitation/No-year		4,000,000
FY 2023 Outreach Initiatives/No-year	1,264,000	
Increases/(decreases)	-0-	
FY 2024 Outreach Initiatives/No-year		1,264,000
FY 2023 Equipment Replacement/3-year	1,000,000	
Increases/decreases	-0-	
FY 2023 Equipment Replacement/3-year		1,000,000
FY 2024 Request		\$67,000,000

**Table 4: Public-Private Partnership (non-appropriated funds)**

The following table reflects the trend of federal and non-appropriated funding.

Fund Type	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY2024</u>	
	Actual Expenditures	Actual Expenditures	Projected Expenditures	Estimate	Percentage of Total
Total Non-appropriated	74,080,000	82,340,000	87,410,000	90,560,000*	57%
Federal appropriation	60,388,000	62,616,000	65,231,000	67,000,000	43%
<b>Total funding</b>	<b>\$135,468,000</b>	<b>\$144,956,000</b>	<b>\$152,641,000</b>	<b>\$157,560,000</b>	<b>100%</b>

\* The Museum’s Council will approve the total non-appropriated amount in September 2024.

**Relation of appropriated and non-appropriated funding**

Non-appropriated sources of funding are expected to contribute 57% to the total of all funds in the FY 2024 USHMM budget, continuing an increasing trend since FY 2013. The Museum provides non-appropriated employees pay increases at the same rate as appropriated employees, health and life insurance, retirement benefits, and transit subsidies. As on the federal side, these factors cause annual costs to increase every year and require annual increases in fundraising goals.

## Administration Priorities

### **Strategic Planning, Annual Performance Plan, and Performance Budgeting**

The Museum's most recent strategic plan was adopted in December 2021. Museum staff is completing a major effort to develop implementation plans for every division of the Museum. The goals of the strategic plan have not changed, but the strategies to achieve those goals have been updated, as have the Museum's expectations of what can be accomplished under the current financial constraints. The linkage between budget and strategic plan with respect to federal funds, however, remains largely unchanged because federal funds are dedicated to the basic operation of the Museum.

### **USHMM on the internet**

The USHMM homepage is located at: <http://www.ushmm.org>

Administrative information and reports, including public copies of budget documents and performance reports are available at:

<http://www.ushmm.org/copyright-and-legal-information/legal-and-tax-status-information>

Performance and Accountability Reports are available at:

<https://www.ushmm.org/copyright-and-legal-information/performance-and-accountability>

### **USHMM's Equity Plan**

The Museum has developed an Equity Plan with priority actions. This Equity project will also report up through the Museum's DEAI Oversight Group, which includes the Museum Director, Deputy Director, Chief Museum Operations Officer, EEO Manager, and other senior leaders. This level of oversight will ensure that the project is proceeding as planned and that it has sufficient resources in order to make a tangible and positive impact. Below are the three Equity priority actions the Museum will focus on:

1. **Providing Equal Access to Procurement Opportunities:** The Museum is committed to leveraging its capacity as a purchaser to advance its DEAI values, and partner with companies/vendors designated as Small Disadvantaged Businesses (SDB) by the U.S. Small Business Administration.
2. **Reaching Underserved Student Populations:** The Museum has created a partnership to provide eligible educators quality books and resources about the Holocaust. Eligible educators include those who work in a Title I or Title I eligible schools or teach in a school or after school program where at least 70% of students come from low-income families.
3. **Expanding Access for Educators:** The Museum has modified its annual professional development conference for educators to remove barriers to access (e.g. providing ASL interpretation), expanding participation by moving the conference to a virtual platform, and eliminating travel costs that were prohibitive for some educators.

### **USHMM's Diversity, Equity, Accessibility, and Inclusion (DEAI) Initiative**

In recent months, the Museum created a detailed DEAI implementation plan and timelines for the 30 action items developed based on staff input. Both the DEAI Oversight Committee and DEAI Advisory Group, which are comprised of staff members from across the Museum, provided feedback on the implementation plan. Below are some highlights of key areas outlined in the implementation plan:

- *Creating a diverse candidate sourcing and talent acquisition process, including examining and updating how the Museum advertises and promotes open positions to attract a broader pool of applicants and transitioning to a fully paid internship program*
- *Developing intentional and inclusive hiring policies, practices and approaches among HR and hiring managers to mitigate unconscious and systemic bias*
- *Enhancing the on-boarding of new employees*
- *Implementing targeted leadership training and development for staff at all levels, including training on implicit bias and harassment*
- *Increasing the frequency and transparency of organizational communication regarding key developments and decisions*
- *Encouraging upward feedback and input from employees without fear of retribution or other adverse consequences*

These activities outlined in the plan are critical to ensuring that the institution will be able to track and accomplish our DEAI goals and ensuring that we build a sustainable program for the long-term.

**Table 5: Summary of Request by Strategic Goal and Organizational Unit - FY 2024**

Strategic Goal / Organizational Unit	FY 2022 Enacted		FY 2023 Enacted		FY 2024 Request		FY 2024 Increase/(Decrease) to FY 2023	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
<b>Salaries and Expenses</b>								
<b>Protect and Strengthen the Core and Impact of the Living Memorial</b>								
Rubenstein National Institute for Holocaust Documentation	37	\$ 6,720	37	\$ 6,720	37	\$ 7,030	-	\$ 310
Security: SCCRC	-	1,491	-	-	-	-	-	-
Facilities: SCCRC	-	2,129	-	-	-	-	-	-
Information Technology: SCCRC	-	247	-	-	-	-	-	-
Mandel Center for Advanced Holocaust Studies Museum	11	2,132	11	2,132	11	2,218	-	86
Services	19	1,720	20	1,720	20	1,802	-	82
Information Technology	8	7,826	13	8,073	13	8,240	-	167
Security	13	12,034	13	14,855	13	15,098	-	243
Facilities Operations	28	10,742	24	12,871	24	13,333	-	462
Education and Exhibitions	22	6,173	20	6,173	20	6,387	-	214
<b>Secure the Future of the Memorial Museum Executive Areas</b>								
Areas	9	1,932	6	1,932	6	1,989	-	57
Financial Management and Human Resources	20	4,491	19	4,491	19	4,639	-	148
<b>Total Salaries and Expenses</b>	<b>167</b>	<b>57,637</b>	<b>163</b>	<b>58,967</b>	<b>163</b>	<b>60,736</b>	<b>-</b>	<b>1,769</b>
<b>Multi-year</b>								
<b>Protect and Strengthen the Core and Impact of the Living Memorial</b>								
Repair and Rehabilitation (no-year funds)	-	3,000	-	4,000	-	4,000	-	-
Outreach Initiatives (no-year funds)	-	1,264	-	1,264	-	1,264	-	-
Equipment Replacement Program (3-year funds)	-	715	-	1,000	-	1,000	-	-
<b>Total Multi-year</b>	<b>-</b>	<b>4,979</b>	<b>-</b>	<b>6,264</b>	<b>-</b>	<b>6,264</b>	<b>-</b>	<b>-</b>
<b>Total, USHMM</b>	<b>167</b>	<b>\$ 62,616</b>	<b>163</b>	<b>\$ 65,231</b>	<b>163</b>	<b>\$ 67,000</b>	<b>-</b>	<b>\$ 1,769</b>



**Protect and Strengthen the Core and Impact of the Living Memorial  
Rubenstein National Institute for Holocaust Documentation (RNIHD /Collections)**

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		Requested Change from FY 2023	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	37	6,720	37	6,720	37	7,030	-0-	310

**Level of Funding Requested:** \$7,030,000 is requested for the Rubenstein National Institute for Holocaust Documentation, an increase of \$310,000 to cover mandatory pay increases.

**Program Summary:** The David M. Rubenstein National Institute for Holocaust Documentation holds the world’s most comprehensive collection of Holocaust-related material in our newly built David and Fela Shapell Family Collections, Conservation and Research Center. Building, preserving and making the collection fully accessible online is essential for our goal of advancing academic research, education, and public awareness. At a time when the truth of the Holocaust is under assault, the collection is the authentic evidence of the crime and one of our most powerful educational tools. Almost 80 years after the end of the Holocaust, the Museum is still acquiring new collections in the US from World War II liberators of the camps and survivors (and their families) as well as in Europe.

**Current Accomplishments and Highlights:**

- Increased the number of records in the on-line catalog and new acquisitions.
- Increased the number of names in the Holocaust Survivors & Victims database to 1,950,000.

**Protect and Strengthen the Core and Impact of the Living Memorial  
Mandel Center for Advanced Holocaust Studies**

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		Requested Change from FY 2023	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	11	2,132	11	2,132	11	2,218	-0-	86

**Level of Funding Requested:** \$2,218,000 is requested for the Mandel Center for Advanced Holocaust Studies an increase of \$86,000 to cover mandatory pay increases.

**Program Summary:** Through its fellowships, research, publications, and broad range of programming, the Jack, Joseph and Morton Mandel Center for Advanced Holocaust Studies supports researchers and faculty worldwide to ensure that Holocaust Studies remains a vital and vibrant field of academic study.

The Mandel Center works internationally, focusing on:

- Cultivating leaders in the field of Holocaust studies
- Supporting the next generation of scholars
- Fostering networks among scholars
- Integrating Holocaust studies into a range of academic disciplines and championing innovative scholarship
- Increasing global access to authoritative scholarship and reference tools for Holocaust research
- Leveraging our staff's expertise to advance knowledge of the Holocaust

The Mandel Center's fellowships, research initiatives, seminars for faculty, international research workshops and conferences, publications, and other activities have made the United States Holocaust Memorial Museum one of the world's principal venues for Holocaust scholarship.

**Current Accomplishments and Highlights:**

- Sponsored 22 fellowships-in-residence, hosted four endowed virtual lectures by leading Holocaust scholars, organized two virtual seminars for university teaching faculty, and held one virtual international research workshops on underexplored topics.

**Protect and Strengthen the Core and Impact of the Living Memorial  
Museum Services**

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		Requested Change from FY 2023	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	19	1,720	20	1,720	20	1,802	-0-	82

**Level of Funding Requested:** \$1,802,000 is requested for Museum Services an increase of \$82,000 to cover mandatory pay increases.

**Program Summary:** Museum Services is responsible for managing daily visitor operations and activities in most public areas of the Museum, including group scheduling and a robust volunteer program. The team has hosted millions of visitors from all over the world, providing assistance and information and diligently looking for ways to ensure a safe, high-quality visitor experience at all times for individuals, families, school children, tour groups, professional organizations, VIPs, and others. The team also manages opening, closing, and the flow of visitors throughout the building, provides special tours as needed, organizes Names Reading ceremonies in conjunction with Days of Remembrance and supports other events and programs throughout the year, administers the advance ticket service, conducts Senior Staff Duty Training (when needed), operates Lost and Found, and much more.

**Current Accomplishments and Highlights:**

- The Museum remained open to the public in FY 2022 and FY2023.

**Protect and Strengthen the Core and Impact of the Living Memorial  
Information Technology**

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		Requested Change from FY 2023	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	
<b>Appropriated Funds</b>	13	7,826	13	8,073	13	8,240	-0-	167

**Level of Funding Requested:** \$8,240,000 is requested for Information Technology an increase of \$167,000 to cover mandatory pay increases.

**Program Summary:** Information Technology (IT) is responsible for all aspects related to the use and implementation of information technology at the Museum in both the programmatic and operational areas and for compliance with federal statutes and guidelines applicable to the Museum. IT efforts enhance the visitor experience, support the staff of the Museum in their daily responsibilities through the use of technology, provides ongoing technological maintenance and upgrades, ensures secure systems, and support the long-term preservation of the Museum’s digital archives on Holocaust history.

IT extends the Museum, its electronic presentations, and its digital resources beyond its walls to national and international audiences by providing creative insight and expertise in the use of technology to increase the impact and quality of visitor experience both onsite and via remote access with web and related technologies. In the Museum's public visitor spaces, IT operates and maintains the electronic media integrated into exhibitions.

Institution-wide support includes network services, enterprise digital applications, and secure storage of digital assets. IT procures, installs, and maintains all computer and AV hardware and desktop software, evaluates Museum needs for business process enterprise applications, and purchases off-the-shelf systems or builds customized software applications as required.

**Current Accomplishments and Highlights:**

- Sustained the digital pivot to support virtual projects and activities
- Significantly expanded cyber security and the zero trust architecture to support the digital pivot.
- Continued ongoing equipment replacements as required to maintain operations.
- Continued significant focus on improving security over access and connectivity, and continued extensive improvements in the IT security plan.

**Protect and Strengthen the Core and Impact of the Living Memorial Security**

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		Requested Change from FY 2023	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	13	12,034	13	14,855	13	15,098	-0-	243

**Level of funding Requested:** \$15,098,000 is requested for Protection Services an increase of \$243,000 to cover mandatory pay increases.

**Program Summary:** Protection Services (DPS) is responsible for developing, administering and implementing a comprehensive program for the safety and security of staff, visitors, facilities, collections, and other assets, materials, and property. One-way DPS accomplishes this is security intelligence including participation in local and national law enforcement and terrorism coordination networks. Protection Services staff are also in the forefront of emergency and security preparedness, and work with colleagues at all Museum facilities and at offsite exhibition and programming venues to ensure people and Museum property are protected. In addition, the division's responsibilities include management of the 24/7 Security Control Center operations, as well as administration of the contracts that provide for the deployment of security officers in the Museum building, Shapell Center, Portals offices, and Ross Administrative Center. Finally, the division's Technical Security area is primarily responsible for all of the technical systems that protect the staff, public and Museum buildings. It also administers the canine unit contract and other technical security contracts, and manages the technical assets of Continuity of Operations (COOP) sites at the Museum and the Shapell Center.

**Current Accomplishments and Highlights:**

*Note:* The Museum does not provide "accomplishments and highlights" for Security.

**Protect and Strengthen the Core and Impact of the Living Memorial  
Facilities Operations**

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		Requested Change from FY 2023	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	28	10,742	24	12,871	24	13,333	-0-	462

**Level of Funding Requested:** \$13,333,000 is requested for Facility Operations an increase of \$462,000 to cover mandatory pay increases.

**Program Summary:** Operations is responsible for safely and efficiently operating and maintaining Museum facilities and for providing an effective workplace for staff by providing office services and supplies that enable staff to conduct their business. The division consists of the branches of Facilities Operations, Facilities Services, and Support Services. Facilities Operations which operates, maintains and repairs Museum facilities, including the mechanical, plumbing, and electrical systems. Facilities Services maintains the architectural integrity of the Museum, ensures ADA compliance, oversees design, and renovation projects, and manages various service contracts such as housekeeping, elevator repair, and pest management. Support Services manages supplies, furniture, mail service, telecommunications systems, space allocations and moves, and lease administration.

**Current Accomplishments and Highlights:**

- Continued detailed monitoring and analysis of the Museum building's façade problems.
- Implements the Repair and Rehabilitation program.

**Protect and Strengthen the Core and Impact of the Living Memorial  
Education and Exhibitions**

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		Requested Change from FY 2023	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	20	6,173	20	6,173	20	6,387	-0-	214

**Level of Funding Requested:** \$6,387,000 is requested for Education and Exhibitions an increase of \$214,000 to cover mandatory pay increases.

**Program Summary:** Through our signature programs for educators, leaders, young people, and Museum visitors, the Museum’s William Levine Family Institute for Holocaust Education (LIHE) ensures that the Holocaust remains relevant and that its lessons inspire critical thinking about their roles and responsibilities in society. In order to do this, our educational programs, resources, and exhibitions focus on helping people understand not only what happened in the Holocaust, but how and why-- what made it possible. In addition to its work training teachers to teach this important subject, the LIHE provides tailored training programs on the lessons of the Holocaust for youth and leaders within key institutions of society, such as law enforcement, the justice system and the federal government, whose decisions and actions have implications for life and liberty and safeguarding society. The LIHE team, made up of a broad cross-section of Museum staff, integrates and coordinates the Museum’s full range of educational activities, crafting innovative programs that motivate individuals to confront hatred, threats to democratic values, and genocide.

The Museum’s exhibition and education programs form the core of the LIHE. Exhibitions use innovative multi-media displays, survivor testimony, and the dramatic presentation of authentic artifacts to give visitors a personalized encounter with a historical event of enormous magnitude and its implications.

**Current Accomplishments and Highlights:**

- Initiated implementation of the Never Again Education Act.
- Continued the initial steps in refreshing the permanent exhibition, *The Holocaust*. 22,000,000 million digital visitors educated on how and why the Holocaust happened.

**Secure the Future of the Memorial Museum  
Executive Areas**

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		Requested Change from FY 2023	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	9	1,932	6	1,932	6	1,989	-0-	57

**Level of Funding Requested:** \$1,989,000 is requested to support the Executive Areas of the Museum an increase of \$57,000 to cover mandatory pay increase.

**Program Summary:** This budgetary component funds salaries and expenses related to the Presidentially appointed United States Holocaust Memorial Council, the Museum's governing board, and executive management of the Museum. It includes support to the Council and to senior management, such as the Director's Office, Legal Counsel, Equal Employment Opportunity, Internal Auditor, External Affairs, and Marketing.

The Museum's Council establishes overall policy for the Museum. The Council consists of 68 members. Fifty-five are appointed by the President and an additional ten members are appointed by Congress.

In every program, event, publication, and even routine internal activities, the institution communicates important messages about its mission, goals, and values.

**Current Accomplishments and Highlights:**

- Led a virtual Days of Remembrance annual commemoration and national outreach effort.



**Secure the Future of the Memorial Museum  
Financial Management and Human Resources**

	FY 2022 Enacted		FY 2023 Enacted		FY 2024* President's Budget		Requested Change from FY 2023	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	19	4,491	19	4,491	19	4,639	-0-	148

**Level of Funding Requested:** \$4,639,000 is requested for Financial Management, which is an increase of \$148,000 to cover mandatory pay increases.

**Program Summary:** Financial Management includes accounting, budget, and procurement. The responsibility of the Museum's financial management organization is more complex than a typical small appropriated agency due to the inclusion of separate non-profit and retail entities within the Museum. In addition to adhering to all appropriated accounting and procurement regulations, the non-appropriated funds must be managed in accordance with generally accepted accounting practices applicable to the not-for-profit sector. Funds received through private sector donations are often subject to specific restrictions and must be managed and allocated in accordance with the terms and conditions of the individual gifts.

**Current Accomplishments and Highlights:**

- Continued the implementation and deployment of the Museum's financial analysis and planning system (Anaplan) to improve budgeting and reporting.
- Formulated the Museum's FY 2023 and FY 2024 annual operating budget using Anaplan.

**Equipment Replacement  
(3-Year Funding)**

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		Requested Change from FY 2023	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	-0-	715	-0-	1,000	-0-	1,000	-0-	-0-

**Level of Funding Requested:** \$1,000,000 is requested to fund the replacement cost of equipment.

**Program Summary:** This fund provides for cyclic replacement of central equipment in Facilities Operations, Security, and Information Technology. The equipment fund helps address the periodic need for major equipment replacements.

**Current Accomplishments and Highlights:**

- Initiated replacement of the Permanent Exhibition's extensive Audio-Visual system.
- Continued cyclical replacement of security cameras.
- Completed replacement of the walkthrough magnetometers.
- Continued cyclical replacement of laptops, monitors, and docking stations.

## Equipment Replacement (3-Year Funding)

Project Category	Current Year		Budget Year			
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<b>1 Office and Miscellaneous Equipment</b>						
Copier Replacement 1/7th of fleet	\$ 50,000	\$ 50,000	50,000	50,000	50,000	50,000
Miscellaneous -- faxes, shredders, etc.	5,000	5,000	5,000	5,000	5,000	5,000
Furniture	20,000	20,000	20,000	20,000	20,000	20,000
Graphic copier/printer upgrade						
Furniture for collections storage facility	10,000	-	-	10,000	10,000	10,000
Oversize object scanner upgrade	-					
Large format printer upgrade			35,000	35,000	35,000	-
Admin and Museum systems furniture refresh	-	-	250,000	250,000	-	-
<b>Subtotal, Office Equipment</b>	<b>85,000</b>	<b>75,000</b>	<b>360,000</b>	<b>370,000</b>	<b>120,000</b>	<b>85,000</b>
<b>2 Facilities Equipment</b>						
Building Automation System Upgrade			300,000	300,000	300,000	145,000
Lighting Computer Upgrade	-	-	-	-	-	-
<b>Subtotal, Facilities Equipment</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>145,000</b>
<b>3 Security</b>						
Museum X-Ray Machines (8)	600,000	-	-	-	-	-
Handheld Radio Replacement Phase 1; 2;	330,000	325,000	10,000	10,000	10,000	10,000
Ion scan explosive detectors	275,000	-	-	-	-	-
Network computers and monitors	31,000	-	-	-	-	-
Museum/Ross/Portals security alarms	40,000	100,000	-	-	-	-
Evacuation chairs (33 chairs) (4 per year)	15,000	15,000	15,000	15,000	15,000	15,000
Uninterrupted Power Supply (UPS) units & Panel batts						
Control Center Monitors; Video Wall;	40,000	-	100,000	-	30,000	100,000
Security camera repl (5-year cycle 60/yr @ \$2,500)	-	-	-	-	400,000	400,000
Security camera system components (CodeLynx)	15,000	15,000	15,000	15,000	15,000	15,000
Network DPS Servers	-	135,000	150,000	210,000	240,000	-
Barrier; KVM switches; TIPS; COOP site	50,000	-	-	-	-	-
X-ray Training software			30,000			
Field switches (24 & 48 port)	175,000	-	-	-	-	-
Avigilon upgrade and licensing (every 2 years)	15,000		15,000		18,000	
Hand wands; Audio recording system; Microwave link:	85,000					
Kimmel Rowan Gallery & Wexner renovations			65,000			75,000
Museum/Shapell Video storage system				500,000		
CC Network clock; TIPS Key Watcher sys; Defibs;				75,000		
Intercom system						35,000
Control Center radio console	-	100,000	-	-	-	-
<b>Subtotal, Security</b>	<b>1,671,000</b>	<b>690,000</b>	<b>400,000</b>	<b>825,000</b>	<b>728,000</b>	<b>650,000</b>
<b>4 Information Technology</b>						
Replace Mac video storage system - scalable		140,000				
Expand Mac video system storage	30,000	-				
Network switch and router replacement	20,000	500,000	20,000	20,000	20,000	20,000
PC, laptop, and device replacement	75,000	75,000	75,000	75,000	75,000	75,000
Miscellaneous -- servers, printers, monitors, etc.	25,000	25,000	25,000	25,000	25,000	25,000
<b>Subtotal, Information Technology</b>	<b>150,000</b>	<b>740,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Obligations</b>	<b>\$ 1,906,000</b>	<b>\$ 1,505,000</b>	<b>\$ 1,180,000</b>	<b>\$ 1,615,000</b>	<b>\$ 1,268,000</b>	<b>\$ 1,000,000</b>
Carryover from prior year	2,674,000	1,768,000	1,263,000	1,083,000	468,000	200,000
Request/Estimate	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

**Repair and Rehabilitation  
(No-Year Funding)**

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		Requested Change from FY 2023	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	-0-	3,000	-0-	4,000	-0-	4,000	-0-	-0-

**Level of Funding Requested:** \$4,000,000 is requested for the repair and rehabilitation of Museum facilities.

**Note concerning estimates:** The amounts shown above represent new budget authority only. Actual obligations reflected in the Repair and Rehabilitation plan below may be higher due to the availability of funds carried forward from prior fiscal years.

**Program Summary:** The Repair and Rehabilitation program provides funding for repairs to areas affected by wear and tear and major facilities systems maintenance to ensure that the Museum, Ross Administrative Center, and the new Shapell Collections, Conservation and Research Center (SCCRC) buildings remain in good condition for future generations. The primary purpose of the program is to provide a safe environment for visitors, staff, and Museum collections that adheres to applicable codes and ensures proper preservation, repair, and renewal of all facilities and systems. Associated tasks include contracted architectural, engineering, and planning services, as well as project design and construction management. The 5-year plan on the next page guides the program and is updated at least twice a year.

**Current Accomplishments and Highlights:**

- See following page.

## Repair and Rehabilitation (No-Year Funding)

Project Category	Current Year	Budget Year					FY 2024-2028
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
<b>Museum building &amp; Shared</b>							
<b>General Repair</b>							
Small Projects & Emergencies - Museum	250,000	250,000	250,000	250,000	250,000	250,000	\$ 1,250,000
LED lighting upgrade					300,000	300,000	\$ 300,000
Carpet Replacement		75,000		100,000		125,000	\$ 300,000
Classroom Renovation	1,500,000						\$ -
Kimmel Rowan Renovation			750,000				\$ 750,000
Info, group and coat check redesign/refurbishment						150,000	\$ 150,000
Restroom upgrade						400,000	\$ 400,000
<u>Painting-Various Locations</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>\$ 750,000</u>
<b>General Repairs</b>	<b>1,900,000</b>	<b>475,000</b>	<b>1,150,000</b>	<b>500,000</b>	<b>700,000</b>	<b>1,375,000</b>	<b>\$ 4,200,000</b>
<b>Facade, Roof, &amp; Terrace Repair</b>							
Flat roof repair/replacement				2,500,000			\$ 2,500,000
Plaza membrane replacement						600,000	\$ 600,000
Skylight recaulking/glazing repair	200,000				450,000		\$ 450,000
Entrance door repairs	75,000						\$ -
Facade cleaning		500,000					\$ 500,000
Replace bridge roofs, expansion joint gaskets and recoat		1,500,000	1,500,000				\$ 3,000,000
<u>Exterior metal painting</u>						<u>300,000</u>	<u>\$ 300,000</u>
<b>Façade, roof, &amp; terrace</b>	<b>275,000</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>2,500,000</b>	<b>450,000</b>	<b>900,000</b>	<b>\$ 7,350,000</b>
<b>Fire Detection &amp; Suppression</b>							
<u>Fire Alarm System Replacement</u>	<u>4,500,000</u>						<u>\$ -</u>
<b>Fire detection &amp; suppression</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$ -</b>
<b>Access, Safety, &amp; Security</b>							
ADA Accessibility improvements				400,000			\$ 400,000
Meyerhoff Lift replacement		250,000					\$ 250,000
Dock gate replacement	200,000						\$ -
Window film replacement	100,000						\$ -
<u>Handrail upgrade</u>		<u>500,000</u>					<u>\$ 500,000</u>
<u>Door and door hardware replacement</u>					<u>250,000</u>	<u>250,000</u>	<u>\$ 500,000</u>
<b>Access, safety, &amp; security</b>	<b>300,000</b>	<b>750,000</b>	<b>0</b>	<b>400,000</b>	<b>250,000</b>	<b>250,000</b>	<b>\$ 1,650,000</b>
<b>Utility System Repair</b>							
Cable plant replacement	750,000						\$ -
Control Center HVAC Upgrade	350,000						\$ -
Control Center UPS replacement	450,000						\$ 500,000
Energy Audit Upgrades					250,000	250,000	\$ 500,000
Wexner Center Infrastructure upgrade			400,000				\$ 400,000
Museum Heater Replacement	300,000	300,000					\$ 300,000
Plaza drain replacement			150,000				\$ 150,000
<u>Steam humidifer replacement</u>		<u>150,000</u>					<u>\$ 150,000</u>
<b>Utility systems</b>	<b>1,850,000</b>	<b>450,000</b>	<b>550,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>\$ 1,500,000</b>
<b>Project Design &amp; Planning</b>							
Facility Assessments			200,000			200,000	\$ 400,000
Museum flat roof design			250,000				\$ 250,000
Kimmel Rowan Renovation design	125,000						\$ -
Meyerhoff Lift design	50,000						\$ -

LED Lighting Design				150,000			\$ 150,000
Info, group and coat check redesign/refurbishment design					40,000		\$ 40,000
Restroom upgrade design					150,000		\$ 150,000
Façade cleaning study	50,000						
<b>Energy Audit</b>				<u>125,000</u>			<u>\$ 125,000</u>
<b>Project design &amp; planning</b>	<u>225,000</u>	<u>0</u>	<u>450,000</u>	<u>275,000</u>	<u>190,000</u>	<u>200,000</u>	<u>\$ 1,115,000</u>
<b>Total for R&amp;R Program for Museum &amp; Shared</b>	<u><u>9,050,000</u></u>	<u><u>3,675,000</u></u>	<u><u>3,650,000</u></u>	<u><u>3,675,000</u></u>	<u><u>1,840,000</u></u>	<u><u>2,975,000</u></u>	<u><u>\$ 15,815,000</u></u>
<b>Ross Administrative Center</b>							
<b>General Repair</b>							
Small Projects & Emergencies	75,000	75,000	75,000	75,000	125,000	125,000	\$ 475,000
Carpet replacement		100,000					\$ 100,000
Painting		150,000					
Flooring replacement/slab repair					250,000		\$ 250,000
<b>General Repairs</b>	<u>75,000</u>	<u>325,000</u>	<u>75,000</u>	<u>75,000</u>	<u>375,000</u>	<u>125,000</u>	<u>\$ 975,000</u>
<b>Façade, Roof, &amp; Terrace Repair</b>							
Façade & Window repairs					600,000		\$ 600,000
<b>Façade, roof, &amp; terrace</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>600,000</u>	<u>0</u>	<u>\$ 600,000</u>
<b>Fire Detection &amp; Suppression</b>							
Fire detection & suppression	0	0	0	0	0	0	\$ -
<b>Access, Safety, &amp; Security</b>							
Window film replacement	200,000						\$ -
Cathodic Protection System replacement					400,000		\$ 400,000
Front entry door replacement			200,000				\$ 200,000
<b>Access, safety, &amp; security</b>	<u>200,000</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>400,000</u>	<u>0</u>	<u>\$ 600,000</u>
<b>Utility System Repair</b>							
Plumbing replacements	75,000						
CRAC unit replacement	150,000						
<b>Utility systems</b>	<u>225,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Project Design &amp; Planning</b>							
Project design & planning	0	0	0	0	0	0	\$ -
<b>Total for R&amp;R Program for Ross Administrative Center</b>	<u><u>500,000</u></u>	<u><u>325,000</u></u>	<u><u>275,000</u></u>	<u><u>75,000</u></u>	<u><u>1,375,000</u></u>	<u><u>125,000</u></u>	<u><u>\$ 2,175,000</u></u>
<b>Shapell Center</b>							
<b>General Repair</b>							
Small Projects & Emergencies	250,000	250,000	250,000	250,000	250,000	250,000	\$ 1,250,000
Painting						150,000	\$ 150,000
<b>General Repairs</b>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>\$ 1,250,000</u>
<b>Façade, Roof, &amp; Terrace Repair</b>							
Roof and waterproofing repairs	75,000						
Roof paver design issue		500,000					
Façade cleaning and maintenance						75,000	\$ 75,000
<b>Façade, roof, &amp; terrace</b>	<u>75,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>75,000</u>	<u>\$ 75,000</u>
<b>Fire Detection &amp; Suppression</b>							
Fire detection & suppression	0	0	0	0	0	0	\$ -
<b>Access, Safety, &amp; Security</b>							
							\$ -

<b>Access, safety, &amp; security</b>	0	0	0	0	0	0	\$ -
<b>Utility System Repair</b>							
CRAC cooling loop improvements					200,000		
<b>Life safety/emergency power separation</b>							\$ -
<b>Utility systems</b>	0	0	0	0	0	0	\$ -
<b>Total for R&amp;R Program for Shapell Center</b>	<u>325,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>325,000</u>	<u>\$ 1,325,000</u>
							<u>\$ -</u>
<b>Obligation (TOTAL R&amp;R PROGRAM)</b>	<u><b>9,875,000</b></u>	<u><b>4,250,000</b></u>	<u><b>4,175,000</b></u>	<u><b>4,000,000</b></u>	<u><b>3,465,000</b></u>	<u><b>3,425,000</b></u>	<u><b>\$ 19,315,000</b></u>
Carryover from prior fiscal year		6,404,687	529,687	279,687	104,687	104,687	639,687
Request/Estimate		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000

**Outreach Initiatives  
(No-Year Funding)**

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		Requested Change from FY 2023	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
<b>Appropriated Funds</b>	-0-	1,264	-0-	1,264	-0-	1,264	-0-	-0-

**Level of Funding Requested:** \$1,264,000 is requested.

**Note concerning estimates:** The amounts shown above represent new budget authority only. Actual obligations reflected in the Outreach Initiatives plan below may be higher due to the availability of funds carried forward from prior fiscal years.

**Program Summary:**

In order to better serve the Museum's many diverse audiences, the scope of this fund has been expanded to include not only updates to the Museum's permanent exhibition and the development of special and traveling exhibitions, but also to cover the creation of content for the Museum's public website and electronic access to collections linked to thematic initiatives that include those special and traveling exhibitions. The permanent exhibition and special exhibitions remain the core of the Museum, but through the enormous reach and power of the website and the internet, the Museum is able to extend its reach far beyond the building to millions who might never visit Washington, D.C. Furthermore, the ability to bring digital collections that might never even be displayed in Washington to the attention of the nation and world is a new form of exhibition and education now made possible by technology.

The Museum's ability to ensure the understanding and relevance of the Holocaust for future generations is dependent upon a vibrant exhibition program, effective outreach through technology, and access to authentic evidence. The permanent exhibition is the centerpiece of the Museum and has been seen by 90 heads of state, more than eight million schoolchildren, and millions of others. Due to the continuously evolving scholarship on the topic, the fragile nature of original artifacts, and the high volume of visitation, ongoing maintenance and adjustments to content are essential.

As complements to the permanent exhibition, the Museum's thematic special exhibitions communicate the history of the Holocaust in ways that are relevant to contemporary issues and to the broad spectrum of the American public and encourage visitors to think about implications for their lives today. Unlike museums that tend to collect and exhibit in areas well documented by scholars and even other



museums, the USHMM generally undertakes original primary research for its permanent and special exhibitions. Much of the primary source documentation is still being gathered, cataloged, and reviewed, and the research that would contribute to the presentation of historical exhibitions is still being conducted. The process for exhibition development thus typically requires at least three years of advance planning, research, and synthesis, with additional time and resources committed post-opening for modifications and specialized maintenance.

The Museum's website serves as the broadest public access point to authentic evidence documenting the Holocaust as well as Holocaust education and outreach. To ensure that the Museum's content is relevant and accessible by the public through the latest web technologies and standards, improved user interfaces, and enhanced search capabilities, the Museum's website and outreach technologies need ongoing upgrades and improvement. This includes creating new content as well as new outreach strategies and revising the organizational structures, design, and underlying technologies for the management, maintenance, and delivery of content over the internet and the web.

To allow information about its collections to be disseminated via the internet and other technologies, the Museum must produce digital versions of its enormous and growing archival and artifact collections. In addition, the Museum's digital repositories, currently managed using a variety of unconnected databases and systems, need to be holistically integrated to make them more broadly accessible to staff, scholars, and the general public. The long-term goal is to provide audiences around the world with direct access to images and information on the millions of documents, photographs, and other materials that constitute the "evidence" of the Holocaust.

### **Current Accomplishments and Highlights:**

- Sustained the expanded virtual projects and activities to better function in hybrid environment.
- Continued development and improvement of mobile Web platforms for content delivery in the Museum space and to constituents worldwide.
- Increased the number of digital visitors educated about how and why the Holocaust happened – to 22 million.

## Outreach Initiatives Plan (No-Year Funding Authority)

Outreach Initiatives Plan X301 (No-Year Funding Authority)							
Project Category	Current		Budget				
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024-2028
<b>Permanent Exhibition</b>							
Rotations and maintenance	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 170,000
International loans rotations (Auschwitz, Majdanek, Ringelblum, etc.)	7,000	7,000	35,000	35,000	35,000	35,000	147,000
PE ID cards and "A Changed World" brochure	120,000	120,000	120,000	120,000	120,000	120,000	600,000
<b>Projects</b>							
American Responses	94,000						-
Tower of Faces, Augmented Reality, Phase 2	70,726	15,000	15,000	15,000	15,000	15,000	75,000
<b>PE Revitalization</b>							
Historian consultant, research briefs, storytelling consultants, collecting	<i>Non-appropriated funds will be used for these expenses</i>						
PE Revitalization: Design Competition & Consultants	250,000						-
Tower of Faces: Refurbishment (FY21 - 23)	38,000						-
Focus: Justice Ramp (FY22)							-
Pre-1933 Revamp: Research, discovery (FY23 - 24)	25,000	199,396					199,396
Exhibit Educationa Call to Action: Research, discovery, implementation	14,000						-
14th Street Flags: Implementation (FY23)	94,000						-
PE End Experience: Front end evaluation, research, discovery,	225,000						-
PE End Experience: Implementation, remedial evaluation (FY24)		285,000					285,000
Rescuers: Concept, research, development (FY24)		49,247					49,247
Wall of the Righteous: Revamp (FY25)			70,000				70,000
FY25 Project TBD			171,000				171,000
FY26 Project TBD 1				171,000			171,000
FY26 Project TBD 2				171,000			171,000
FY27 Project TBD 1					171,000		171,000
FY27 Project TBD 2					171,000		171,000
FY28 Project TBD 1						171,000	171,000
FY28 Project TBD 2						171,000	171,000
<b>Subtotal, Permanent Exhibition</b>	<b>967,726</b>	<b>705,643</b>	<b>446,000</b>	<b>647,000</b>	<b>647,000</b>	<b>647,000</b>	<b>2,792,643</b>
<b>Remember the Children: Daniel's Story</b>							
Cursive study, replacement	<i>Non-appropriated funds will be used for these expenses</i>						
End Experience: Revamp implementation							210,000
<b>"Americans &amp; the Holocaust" Initiative</b>							
AATH: Temporary exhibition (Spring 2018- October 2024)	82,000	15,000					15,000
AATH: Exhibition, On-site extension	<i>Non-appropriated funds will be used for these expenses</i>						
AATH: Evaluation							623,842
AATH: Traveling exhibition (2021 - 2027)	<i>Non-appropriated funds will be used for these expenses</i>						
AATH: Traveling exhibition evaluation	<i>Non-appropriated funds will be used for these expenses</i>						
AATH: Film	<i>Non-appropriated funds will be used for these expenses</i>						
<b>Subtotal, AATH Initiative</b>	<b>915,842</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
<b>Antisemitism Initiative</b>							
Content digitization/Web site additions	<i>Non-appropriated funds will be used for these expenses</i>						
Antisemitism explainer videos	<i>Non-appropriated funds will be used for these expenses</i>						
Some Were Neighbors: Traveling poster sets Germany, Poland	<i>Non-appropriated funds will be used for these expenses</i>						
<b>Subtotal, Antisemitism initiative</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contemporary Initiative</b>							
Burma's Path to Genocide: Deinstallation, disbursal (Wexner, Spring		116,390	119,882				236,272
Burma's Path to Genocide: Remediation	74,380						-
Burma's Path to Genocide: Evaluation	<i>Non-appropriated funds will be used for these expenses</i>						
Contemporary Initiative: Research & Development	<i>Non-appropriated funds will be used for these expenses</i>						
New Exhibit Development: TBD, (Wexner, 2025 - 2027)			165,000	686,000	145,000	45,000	1,041,000
<b>Subtotal, Contemporary Initiative</b>	<b>74,380</b>	<b>116,390</b>	<b>284,882</b>	<b>686,000</b>	<b>145,000</b>	<b>45,000</b>	<b>1,277,272</b>
<b>Non-appropriated funds, Contemporary</b>							
<b>Exhibition Spaces: New experiences and supporting refurbishment</b>							
Gonda Center: Refurbishment / Reflection space (FY21 - 22)							-
Kimmel Rowan: Refurbishment concept, research, discovery,	304,000						-
Kimmel Rowan: Refurbishment, finishing for PE Revitalization design &		180,000	30,000	30,000	30,000	30,000	300,000
Wexner Center: Refurbishment, Gallery 4		140,000	166,000				306,000
<b>Subtotal, Lower Level</b>	<b>304,000</b>	<b>320,000</b>	<b>196,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>606,000</b>
<b>Non-appropriated funds, Lower Level</b>							
<b>Digital Outreach</b>							
Legacy Online Exhibition Migration	237,500	158,400	158,400				316,800
Website CMS Replacement	385,758						-
<b>Subtotal, Digital Outreach</b>	<b>623,258</b>	<b>158,400</b>	<b>158,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>316,800</b>
<b>Non-appropriated funds, Digital Outreach</b>							
<b>Other (placeholder value; costs vary year-to-year)</b>							
Supplies/equipment associated with all exhibit projects	70,000	70,000	70,000	70,000	70,000	70,000	350,000
<b>Subtotal, other</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>350,000</b>
<b>Non-appropriated funds, Other</b>							
<b>Obligations / Expenditures</b>	<b>\$2,955,206</b>	<b>\$1,385,433</b>	<b>\$1,155,282</b>	<b>\$1,333,000</b>	<b>\$ 792,000</b>	<b>\$ 692,000</b>	<b>\$ 5,357,715</b>
Carryover Balance from prior fiscal year	\$1,884,264	\$ 193,058	\$ 71,625	\$ 180,343	\$ 111,343	\$ 583,343	
Request / Estimate	\$1,264,000	\$1,264,000	\$1,264,000	\$1,264,000	\$1,264,000	\$1,264,000	