

FY26 Museum Operational Budget Requests

2611-42-4221-0000-585901	Employee Training	\$ 3,200.00	To attend conferences and trainings for presenting, networking, fundraising, and professional development to support flood recovery, permanent exhibit planning, and in meeting NAGPRA (Native American Graves Protection and Repatriation Act) federal requirements. Roswell is hosting statewide museum conference in fall 2025; scheduled to present at 2025 New Mexico-Arizona History Conference. Scholarships will also be sought to offset fees.
2611-42-4221-0000-585902	Employee Travel	\$ 2,800.00	For trainings, conferences, meetings, and couriering artwork during flood recovery. Note: Some artwork is still needing to be returned to lenders as we work through insurance process. Artwork returns are part of normal in-loan process and are not covered by insurance claim.
2611-42-4221-0000-614002	M&R Building	\$ 8,000.00	To turn on electricity in Museum Annex (\$6K) which had minimal flood damage and is in use for storage (upgrades are needed to enable power to resume post flood); Incidentals to preserve museum building, including dehumidifiers to help with humidity and space heaters for preserving pipes during winter (\$2K).
2611-42-4221-0000-614003	M&R Conservation	\$ 8,000.00	Routine supplies for ongoing preventative conservation and care of collection and archives, inclusive of general cleaning, handling, mountmaking and packing supplies for movement of items (blue board, buffer tissue, tyvex, cotton string, polyethylene, cotton batting, fabric, gloves, bubble wrap, brushes, cloths, boxes, collections vacuum filters). Note: these needs are excluded from what will be covered under claim. Additional items such as mat board and some rehousing materials will be requested through claim.
2611-42-4221-0000-614006	M&R Grounds	\$ 300.00	Incidentals for minimal maintainance of landscaping at museum building (i.e. irrigation repairs).
2611-42-4221-0000-614004	M&R Equipment	\$ 400.00	Air scrubber filters for collection maintenance.
2611-42-4221-0000-614004	Computer-Subscription/License	\$ 1,305.00	Annual fee for collections database software (\$1245); imperative for managing collection. Amazon Business Account department contribution (\$60).
2611-42-4221-0000-712701	G&A-Dues/Memberships	\$ 1,735.00	American Alliance of Museums accreditation fee and museum association membership dues. Dues give access to networking, resources and discounts. The museum was reaccredited in spring 2024 and has been accredited since 1978; mark of achievement signifies museum maintains the highest standards in the museum field and aids with exhibit loans, grants, and donations.
2611-42-4221-0000-642901	Non-Capital-Computers	\$ 2,700.00	One computer workstation with higher processing capabilities and monitor. This is for collections needs to work through the claims process.
2611-42-4221-0000-655003	Contract-Equip Rent & Lease	\$ 1,800.00	UHaul rental for return of artwork/couriering. It saves money doing this in-house as opposed to hiring a company. City does not have vehicle designed for this purpose.
2611-42-4221-0000-725608	Supplies-Janitorial	\$ 1,200.00	Custodial supplies for self-maintenance of office and work spaces. Filters for air scrubbers and vacuum.
2611-42-4221-0000-725602	Supplies-Office	\$ 800.00	Basic work functions (folders, copy paper, notepads, pens, flipchart paper, envelopes, calendars). Collections recovery has required extra copy paper and folders.
2611-42-4221-0000-712102	Credit Card Fees	\$ 2,400.00	To cover membership and merchandise sales.
2611-42-4221-0000-724600	Postage and Shipping	\$ 1,200.00	Bulk Mail Fee (\$250) and postage for mailings.
2611-42-4221-0000-724601	Supplies-Store Postage/Shipping	\$ 1,500.00	To enable online sales of both new recovery merchandise and non-damaged pre-flood merchandise.
2611-42-4221-0000-672801	PubRelat-Education & Promotion	\$ 2,180.00	To enable participation in City's quarterly promotional guide for talks, fundraising, membership, Second Saturdays, Museum Pop-Ups, Museum Day, and other outreach events and efforts.
2611-42-4221-0000-674700	PubRelat-Printing & Publications	\$ 6,000.00	For school flyers, informational flyers, posters, postcards and newsletters to provide outreach, promote events, and maintain relationship with members and community during closure and recovery.
2611-42-4221-0000-725603	Store Supplies	\$ 12,000.00	Reimbursement of production costs to Foundation for branded recovery merchandise as items sell (similar to consignment sales). Sales would be online, through partner institutions, and at outreach events.
	TOTAL REQUEST	\$ 57,520.00	