

2027 HPC Budget		Current Budget	Proposed Budget
		2026	2027
INCOME			
215-3000-352	Projected Income	\$ 7,135,000.00	\$ 6,925,000.00
215-3000-610	Interest Earned	\$ 102,500.00	\$ 99,500.00
215-3000-680	Grant Application Fee	\$ 2,250.00	\$ 2,250.00
215-3000-690	Book Royalty	\$ 250.00	\$ 250.00
215-3000-693	Book Publishing Revenue (repayment)	\$ 1,920.00	\$ 1,500.00
215-3000-699	Misc. Revenue	\$ 1,250.00	\$ 1,500.00
	TOTAL	\$ 7,243,170.00	\$ 7,030,000.00
EXPENSES			
	Fixed Expenses		
215-4579-441/449/470	Bond Payment	\$ -	\$ -
	HP Office		
	HP Operations	\$ 520,000.00	\$ 534,000.00
215-4573-320	Archaeology	\$ 27,500.00	\$ 104,750.00
215-4573-335	Archives	\$ 50,250.00	\$ 29,750.00
215-4573-325	Dues & Subscriptions	\$ 4,500.00	\$ 4,500.00
215-4573-330	Collections / Acquisition	\$ 25,000.00	\$ 27,500.00
215-4573-340	GIS	\$ 35,000.00	\$ 35,000.00
215-4573-380	Scholarship	\$ 3,000.00	\$ 3,000.00
215-4572-235	Advocacy/Public Education	\$ 292,500.00	\$ 215,490.00
	<i>SubTotal</i>	\$ 957,750.00	\$ 953,990.00
	Grants & Loans		
215-4575-500	Cemetery Headstones	\$ 4,500.00	\$ 2,500.00
215-4575-510	Not-for-Profit Deadwood Grants	\$ 50,000.00	\$ 50,000.00
215-4575-520	Outside of Deadwood Grants	\$ 100,000.00	\$ 175,000.00
215-4575-512	Book Publishing	\$ 5,000.00	\$ 5,000.00
215-4575-515	Retaining Wall Program	\$ 500,000.00	\$ 450,000.00
215-4575-525	Paint Program	\$ 25,000.00	\$ 25,000.00
	<i>SubTotal</i>	\$ 684,500.00	\$ 707,500.00
	Capital Assets		
215-4577-775	Building/Maintenance	\$ 480,000.00	\$ 367,000.00
	Capital Improvement Planning		
215-4577-755	City Retaining Walls	\$ 600,000.00	\$ 500,000.00
215-4577-775-03	Wayfinding	\$ 75,000.00	\$ 17,500.00
215-4577-775-05	City Projects	\$ 775,000.00	\$ 950,000.00
215-4577-735	Rodeo Grounds	\$ 440,000.00	\$ 420,000.00
		\$ 2,370,000.00	\$ 2,254,500.00
	Visitor Management		
215-4572-200	Trolley Operations Shortfall	\$ 40,000.00	\$ 40,000.00
215-4572-210	Marketing (Chamber)	\$ 414,000.00	\$ 414,000.00
215-4572-215	History & Info Center	\$ 70,000.00	\$ 70,000.00
	<i>SubTotal</i>	\$ 524,000.00	\$ 524,000.00
	Interpretation		
215-4573-375	Days of 76 Museum	\$ 110,000.00	\$ 110,000.00
215-4572-250	Days of 76 Rodeo	\$ 65,000.00	\$ 65,000.00
215-4573-305	Adams Museum	\$ 95,000.00	\$ 95,000.00
215-4573-310	Adams House	\$ 75,000.00	\$ 75,000.00
215-4573-390	HARCC	\$ 38,000.00	\$ 38,000.00
215-4573-345	Living History (Deadwood Alive)	\$ 148,000.00	\$ 148,000.00
215-4573-385	Fassbender	\$ 21,000.00	\$ 22,000.00
215-4573-350	Century Award/Wall of Fame	\$ 1,000.00	\$ 1,000.00
	<i>SubTotal</i>	\$ 553,000.00	\$ 554,000.00
	Professional Services		
215-4576-600	Professional/Current Expenses	\$ 80,000.00	\$ 75,000.00
215-4576-620	Legal Services	\$ 30,250.00	\$ 30,340.00
215-4576-630	Neighborhood Block Clubs	\$ 8,000.00	\$ 8,000.00
215-4576-640	State Office	\$ 70,000.00	\$ 72,500.00
	<i>SubTotal</i>	\$ 188,250.00	\$ 185,840.00
	Impact Dollars for City Services		
	<i>SubTotal</i>	\$ 1,483,170.00	\$ 1,483,170.00
GRAND TOTAL EXPENSES		\$ 6,760,670.00	\$ 7,030,000.00
	To Reserves		
	Difference		\$ -