

2024 HPC Budget		Unaudited Actual	Balanced Budget	Proposed Budget
		Budget		
		2022	2023	2024
INCOME				
215-3000-352	Projected Income	\$ 6,900,000.00	\$ 6,900,000.00	\$ 7,000,000.00
	Transfer from Reserves - Bond Pmt	\$ -	\$ -	\$ -
	Transfer from Reserves	\$ -	\$ -	\$ -
	Other Income	\$ -	\$ 20,000.00	\$ 15,000.00
	TOTAL	\$ 6,900,000.00	\$ 6,920,000.00	\$ 7,015,000.00
EXPENSES				
	Fixed Expenses			
215-4579-441/449/470	Bond Payment	\$ 1,193,000.00	\$ 1,170,500.00	\$ 1,467,050.00
	HP Office			
	HP Operations	\$ 473,480.00	\$ 506,030.00	\$ 435,100.00
215-4573-320	Archaeology	\$ 38,750.00	\$ 28,750.00	\$ 27,500.00
215-4573-335	Archives	\$ 40,600.00	\$ 43,300.00	\$ 44,700.00
215-4573-325	Dues & Subscriptions	\$ 2,500.00	\$ 2,500.00	\$ 2,480.00
215-4573-330	Collections / Acquisition	\$ 12,500.00	\$ 25,000.00	\$ 25,000.00
215-4573-340	GIS	\$ 25,000.00	\$ 27,250.00	\$ 29,500.00
215-4573-380	Scholarship	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00
215-4572-235	Advocacy/Public Education	\$ 200,000.00	\$ 220,000.00	\$ 220,000.00
	SubTotal	\$ 795,330.00	\$ 855,330.00	\$ 567,280.00
	Grants & Loans			
215-4575-500	Cemetery Headstones	\$ 4,500.00	\$ 5,000.00	\$ 6,000.00
215-4575-510	Not-for-Profit Deadwood Grants	\$ 40,000.00	\$ 40,000.00	\$ 50,000.00
215-4575-520	Outside of Deadwood Grants	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
215-4575-512	Book Publishing	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
215-4575-515	Retaining Wall Program	\$ 500,000.00	\$ 575,000.00	\$ 840,000.00
215-4575-525	Paint Program	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00
	SubTotal	\$ 669,500.00	\$ 750,000.00	\$ 1,026,000.00
	Capital Assets			
215-4577-775	Building/Maintenance	\$ 275,000.00	\$ 239,500.00	\$ 295,000.00
	Capital Improvement Planning			
215-4577-755	City Retaining Walls	\$ 400,000.00	\$ 475,000.00	\$ 600,000.00
215-4577-775-03	Wayfinding	\$ 25,000.00	\$ 45,000.00	\$ 50,000.00
215-4577-735	Rodeo Grounds	\$ 75,000.00	\$ 650,000.00	\$ 30,000.00
		\$ 500,000.00	\$ 1,409,500.00	\$ 680,000.00
	Visitor Management			
215-4572-200	Trolley Operations Shortfall	\$ 50,000.00	\$ 50,000.00	\$ 40,000.00
215-4572-210	Marketing (Chamber)	\$ 414,000.00	\$ 414,000.00	\$ 414,000.00
215-4572-215	History & Info Center	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
	SubTotal	\$ 534,000.00	\$ 534,000.00	\$ 524,000.00
	Interpretation			
215-4573-375	Days of 76 Museum	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00
215-4572-250	Days of 76 Rodeo	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
215-4573-310	Adams Museum	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00
215-4573-310	Adams House	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
215-4573-390	HARCC	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00
215-4573-345	Living History (Deadwood Alive)	\$ 148,000.00	\$ 148,000.00	\$ 148,000.00
215-4573-385	Fassbender	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
215-4573-350	Century Award/Wall of Fame	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	SubTotal	\$ 552,000.00	\$ 552,000.00	\$ 552,000.00
	Professional Services			
215-4576-600	Professional/Current Expenses	\$ 66,062.40	\$ 75,000.00	\$ 75,000.00
215-4576-620	Legal Services	\$ 10,784.50	\$ 12,500.00	\$ 12,500.00
215-4576-630	Neighborhood Block Clubs	\$ 5,028.41	\$ 8,000.00	\$ 8,000.00
	SD Historical Society Foundation	\$ -	\$ -	\$ -
	Main Street Masterplan	\$ -	\$ -	\$ -
215-4576-640	State Office	\$ 60,000.00	\$ 70,000.00	\$ 70,000.00
	SubTotal	\$ 141,875.31	\$ 165,500.00	\$ 165,500.00
	Impact Dollars for City Services			
215-5110-511...	Commission Impact	\$ 173,097.00	\$ 173,097.00	\$ 173,097.00
215-5110-511...	Police Impact	\$ 332,756.00	\$ 332,756.00	\$ 332,756.00
215-5110-511...	Finance Impact	\$ 113,508.00	\$ 113,508.00	\$ 113,508.00
215-5110-511...	Street Impact	\$ 232,357.00	\$ 232,357.00	\$ 232,357.00
215-5110-511...	Parks Impact	\$ 233,198.00	\$ 233,198.00	\$ 233,198.00
215-5110-511...	Water IMP	\$ 160,814.00	\$ 160,814.00	\$ 160,814.00
215-5110-511...	Fire Department Impact	\$ 134,495.00	\$ 134,495.00	\$ 134,495.00
215-5110-511...	Planning/Zoning Impact	\$ 102,945.00	\$ 102,945.00	\$ 102,945.00
	SubTotal	\$ 1,483,170.00	\$ 1,483,170.00	\$ 1,483,170.00
	Sub-total			
215-5110-511...	Replenish Revolving Loan Program	\$ 1,000,000.00	\$ -	\$ 500,000.00
215-4575-505	Contingency (Property Maintenance)	\$ 16,282.70	\$ -	\$ 50,000.00
	GRAND TOTAL		\$ 6,920,000.00	\$ 7,015,000.00
	To Reserves			
	Difference		\$ -	\$ -