

2026 HPC Budget			Current Budget	Requested Budget	Proposed Budget
			2025	2026	2026
INCOME					
215-3000-352	Projected Income	\$	7,100,000.00		\$ 7,095,000.00
215-3000-610	Interest Earned	\$	85,000.00		\$ 87,500.00
215-3000-680	Grant Application Fee	\$	1,500.00		\$ 2,250.00
215-3000-690	Book Royalty	\$	250.00		\$ 250.00
215-3000-693	Book Publishing Revenue (repayment)	\$	-		\$ 1,920.00
215-3000-695	Recovery Prior Year Expenses	\$	-		\$ -
215-3000-699	Misc. Revenue	\$	-		\$ 1,250.00
	TOTAL	\$	7,186,750.00		\$ 7,188,170.00
EXPENSES					
Fixed Expenses					
215-4579-441/449/470	Bond Payment	\$	-	\$ -	\$ -
HP Office					
	HP Operations	\$	462,580.00	\$ 519,747.31	\$ 520,000.00
215-4573-320	Archaeology	\$	27,500.00	\$ 27,750.00	\$ 27,750.00
215-4573-335	Archives	\$	35,750.00	\$ 22,442.00	\$ 22,500.00
215-4573-325	Dues & Subscriptions	\$	2,750.00	\$ 4,500.00	\$ 4,500.00
215-4573-330	Collections / Acquisition	\$	25,000.00	\$ 25,000.00	\$ 25,000.00
215-4573-340	GIS	\$	35,000.00	\$ 35,000.00	\$ 35,000.00
215-4573-380	Scholarship	\$	3,000.00	\$ 3,000.00	\$ 3,000.00
215-4572-235	Advocacy/Public Education	\$	245,000.00	\$ 292,500.00	\$ 292,500.00
215-4577-795	Firewise	\$	-	\$ 50,000.00	\$ 50,000.00
	Sub Total	\$	836,580.00	\$ 929,939.31	\$ 930,250.00
Grants & Loans					
215-4575-500	Cemetery Headstones	\$	5,000.00	\$ 6,000.00	\$ 4,500.00
215-4575-510	Not-for-Profit Deadwood Grants	\$	50,000.00	\$ 50,000.00	\$ 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	\$	850,000.00	\$ 1,000,000.00	\$ 600,000.00
215-4575-525	Paint Program	\$	25,000.00	\$ 25,000.00	\$ 25,000.00
	Sub Total	\$	1,035,000.00	\$ 1,186,000.00	\$ 784,500.00
Capital Assets					
215-4577-775	Building/Maintenance	\$	803,000.00	\$ 430,000.00	\$ 430,000.00
Capital Improvement Planning					
215-4577-755	City Retaining Walls	\$	600,000.00	\$ 1,000,000.00	\$ 550,000.00
215-4577-775-03	Wayfinding	\$	50,000.00	\$ 50,000.00	\$ 50,000.00
215-4577-775-05	City Projects	\$	775,000.00	\$ 775,000.00	\$ 775,000.00
215-4577-735	Rodeo Grounds	\$	400,000.00	\$ 440,000.00	\$ 440,000.00
		\$	2,628,000.00	\$ 2,695,000.00	\$ 2,245,000.00
Visitor Management					
215-4572-200	Trolley Operations Shortfall	\$	40,000.00	\$ 40,000.00	\$ 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
	Sub Total	\$	524,000.00	\$ 524,000.00	\$ 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
215-4573-305	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	\$ 21,000.00
215-4573-350	Century Award/Wall of Fame	\$	1,000.00	\$ 1,000.00	\$ 1,000.00
	Sub Total	\$	552,000.00	\$ 552,000.00	\$ 553,000.00
Professional Services					
215-4576-600	Professional/Current Expenses	\$	85,000.00	\$ 85,000.00	\$ 80,000.00
215-4576-620	Legal Services	\$	15,000.00	\$ 80,000.00	\$ 80,250.00
215-4576-630	Neighborhood Block Clubs	\$	8,000.00	\$ 8,000.00	\$ 8,000.00
215-4576-640	State Office	\$	70,000.00	\$ 70,000.00	\$ 70,000.00
	Sub Total	\$	178,000.00	\$ 243,000.00	\$ 238,250.00
Impact Dollars for City Services					
	Sub Total	\$	1,483,170.00	\$ 1,483,170.00	\$ 1,483,170.00
GRAND TOTAL EXPENSES			\$ 7,236,750.00	\$ 7,613,109.31	\$ 7,188,170.00
	Difference	\$	(50,000.00)	\$ (7,613,109.31)	\$ -