

# 2022 HPC Budget

	Actual Year End	Adjusted Budget	Balanced Budget
	2020	2021	2022
<b>INCOME</b>			
Projected Income	\$ 6,871,999.43	\$ 6,970,000.00	\$ 6,900,000.00
Transfer from Reserves - Bond Pmt		\$ -	\$ -
Transfer from Reserves		\$ 75,000.00	
Other Income			
<b>TOTAL</b>	<b>\$ 6,871,999.43</b>	<b>\$ 7,045,000.00</b>	<b>\$ 6,900,000.00</b>
<b>EXPENSES</b>			
<b>Fixed Expenses</b>			
Bond Payment	\$ 757,433.53	\$ 1,100,000.00	\$ 1,193,000.00
<b>HP Office</b>			
HP Operations	\$ 434,206.88	\$ 451,300.00	\$ 473,480.00
Archaeology	\$ 7,744.75	\$ 39,500.00	\$ 38,750.00
Archives	\$ 48,405.18	\$ 42,400.00	\$ 40,600.00
Dues & Subscriptions	\$ 1,855.27	\$ 2,500.00	\$ 2,500.00
Collections / Acquisition	\$ 1,558.63	\$ 10,000.00	\$ 12,500.00
GIS	\$ 21,950.13	\$ 25,000.00	\$ 25,000.00
Scholarship	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00
Advocacy/Public Education	\$ 82,215.10	\$ 195,000.00	\$ 200,000.00
<i>SubTotal</i>	<b>\$ 599,935.94</b>	<b>\$ 768,200.00</b>	<b>\$ 795,330.00</b>
<b>Grants &amp; Loans</b>			
Cemetery Headstones	\$ 9,050.00	\$ 3,500.00	\$ 4,500.00
Not-for-Profit Deadwood Grants	\$ 9,854.49	\$ 40,000.00	\$ 40,000.00
Outside of Deadwood Grants	\$ 105,916.45	\$ 100,000.00	\$ 100,000.00
Book Publishing	\$ -	\$ 5,000.00	\$ 5,000.00
Retaining Wall Program	\$ 191,864.85	\$ 363,130.00	\$ 500,000.00
Paint Program	\$ 9,631.94	\$ 19,500.00	\$ 20,000.00
<i>SubTotal</i>	<b>\$ 326,317.73</b>	<b>\$ 531,130.00</b>	<b>\$ 669,500.00</b>
<b>Capital Assets</b>			
Building/Maintenance	\$ 194,584.22	\$ 260,000.00	\$ 275,000.00
<b>Capital Improvement Planning</b>			
City Retaining Walls	\$ 463,006.58	\$ 400,000.00	\$ 400,000.00
Wayfinding	\$ 21,199.31	\$ 25,000.00	\$ 25,000.00
Rodeo Grounds	\$ 65,122.40	\$ 1,235,000.00	\$ 75,000.00
	<b>\$ 743,912.51</b>	<b>\$ 1,660,000.00</b>	<b>\$ 500,000.00</b>
<b>Visitor Management</b>			
Trolley Operations Shortfall	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Marketing (Chamber)	\$ 268,371.56	\$ 400,000.00	\$ 414,000.00
History & Info Center	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
<i>SubTotal</i>	<b>\$ 388,371.56</b>	<b>\$ 520,000.00</b>	<b>\$ 534,000.00</b>
<b>Interpretation</b>			
Days of 76 Museum	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00
Days of 76 Rodeo	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
Adams Museum	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00
Adams House	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
HARCC	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00
Living History (Deadwood Alive)	\$ 148,000.00	\$ 148,000.00	\$ 148,000.00
Fassbender	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00
Century Award	\$ 1,241.18	\$ 1,000.00	\$ 1,000.00
<i>SubTotal</i>	<b>\$ 547,241.18</b>	<b>\$ 552,000.00</b>	<b>\$ 552,000.00</b>
<b>Professional Services</b>			
Professional/Current Expenses	\$ 61,063.60	\$ 70,000.00	\$ 75,000.00
Legal Services	\$ 5,444.75	\$ 12,500.00	\$ 12,500.00
Neighborhood Block Clubs	\$ 4,656.66	\$ 8,000.00	\$ 8,000.00
Main Street Masterplan	\$ 203,852.92	\$ -	\$ -
State Office	\$ 60,000.00	\$ 60,000.00	\$ 62,500.00
<i>SubTotal</i>	<b>\$ 335,017.93</b>	<b>\$ 150,500.00</b>	<b>\$ 158,000.00</b>
<b>Impact Dollars for City Services</b>			
<i>SubTotal</i>	<b>\$ 1,483,170.00</b>	<b>\$ 1,483,170.00</b>	<b>\$ 1,483,170.00</b>
<b>Sub-total</b>			
Replenish Revolving Loan Program	\$ 660,000.00	\$ 330,000.00	\$ 740,000.00
Contingency	\$ -	\$ -	\$ -
<b>GRAND TOTAL</b>	<b>\$ 5,181,400.38</b>	<b>\$ 7,025,000.00</b>	<b>\$ 6,900,000.00</b>
<b>Difference</b>	<b>\$ 1,030,599.05</b>	<b>\$ 20,000.00</b>	<b>\$ -</b>