



STAFF REPORT
Hillsborough Tourism Board
April 10, 2024

PRESENTER/INFORMATION CONTACT

Tourism Program Manager, Shannan Campbell

ITEM TO BE CONSIDERED

Subject: OC Historical Museum Contract Renewal for FY25 (Visitor Services & Operations)

Attachments:

1. OCHM Contract Response and Budget
2. OCHM Budget Justification Forms

Background:

The Tourism Program has contracted with the OCHM since FY17 to provide a unique, local, history museum that's free to the public with regular operating hours and special events. The museum has asked for steady increases based on exhibits, staffing, and operations.

Summary, key points, and questions:

- The OC Historical Museum is asking for \$57,600 in FY25, a \$1,500 increase over the FY24 contract amount of \$56,100.
- Budget Justification Forms are included explaining expanded needs in the following budget lines:
 - Personnel (cost of living adjustment) \$1,500
 - Marketing (increased cost of printing and digital marketing) \$500

Staff recommendation and comments:

None. There's a slight discrepancy between the totals in budget justifications (\$1,500) and increase amount from FY24 (\$2,000). The OCHM was able to reduce funds needed in other line items for a savings of \$500.