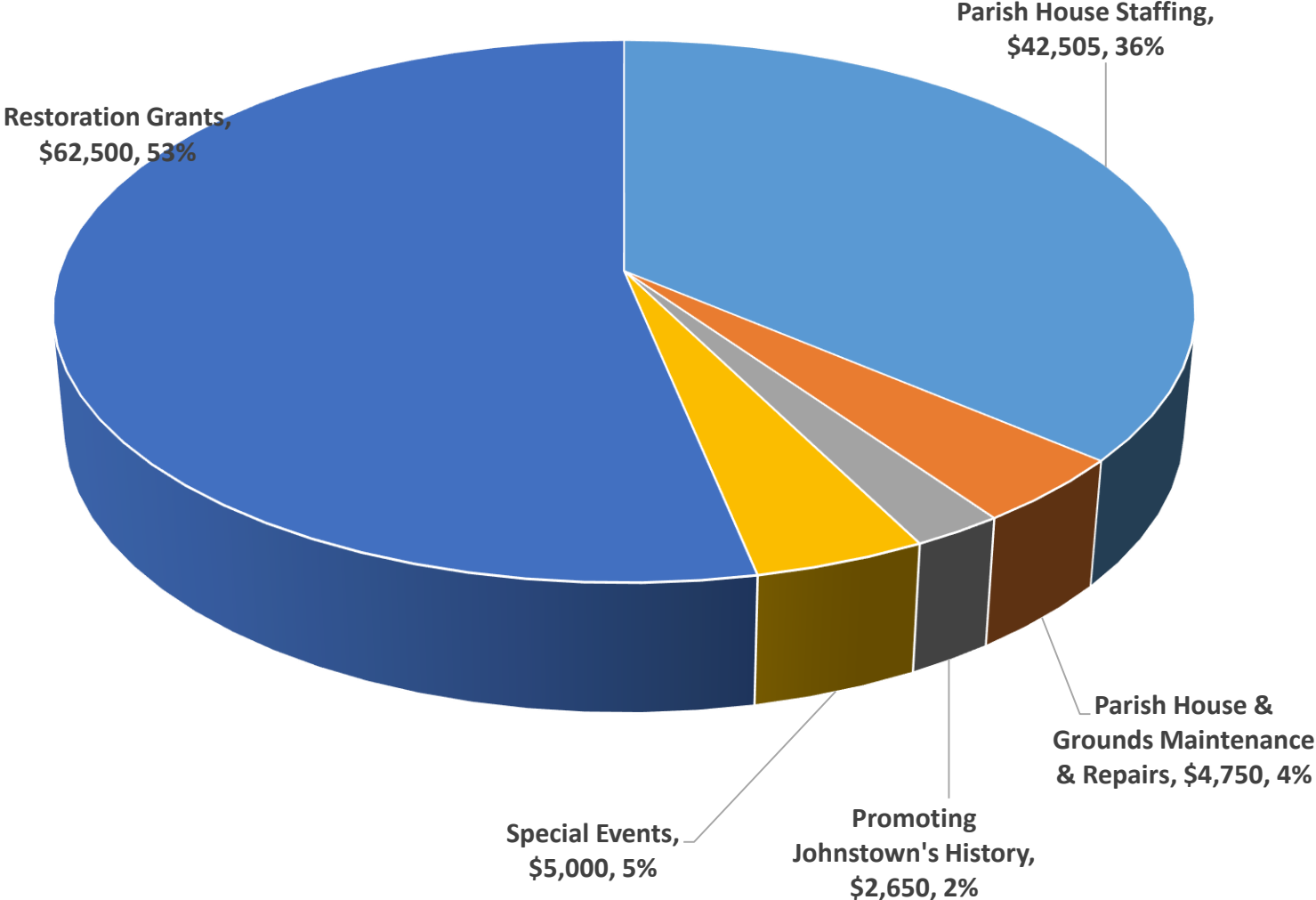


Johnstown Historical Society's Proposed Segment of the Town of Johnstown FY25 Budget



Summary

Proposed Total \$117,405



Detailed View

Category	ITEM	DESCRIPTION	PURPOSE	EST Annual COST	NOTES / Comments
2024 - Lookin Back					
Parish House Staffing	Museum Director's pay	28/hrs wk @ \$21/hr	Museum Management and Administration	\$30,576	5% increase in hourly rate. First raise since starting job August 2020.
Special Events	Meteorite Centennial Celebration	Town celebration	Commemorate the 100th anniversary of the Johnstown Meteorite fall	\$77,500	Joint effort JHS/TOJ. Final expense tracking sheet will be submitted with receipts as soon as we get the remaining invoices in and paid.
Total Fiscal 2024				\$108,076	
2025 - Looking to the future					
Parish House Staffing	Museum Director's pay	Museum Director's Salary 20 - 28/hrs wk @ \$22.05/hr	Range requested to tailor, as needed, for workload variables over the year.	\$32,105	Represents 5% pay increase over 2024 pay at maximum of 28 hrs/wk.
	Part time Docent/Assistant	Parish House Assistant Part Time 8 - 10/hrs - \$20/Hour	Administrative, tour guide, collections	\$10,400	Allow Museum to be open additional hours
Parish House & Grounds Maintenance and Repairs	Parish House & Grounds maintenance and repairs	Boiler annual flush and maintenance	Parish House Infrastructure Maintenance	\$500	Request Town to add this to the PH
	Visitor's Center Carpet	Replace Existing Carpet	Safety, Appearance	\$1,500	Carpet is old and worn
	Parish House Windows	PH windows cleaned	Storm windows and windows are custom made.	\$750	Will use a qualified historic building contractor. Storm windows are very heavy. Many of the windows are original to property
	Parish House Security	Replace Existing Security System.	Improve the functionality and reliability of PH Security	\$2,000	\$2K estimate for initial year, installation and monthly premiums
	Unforseen Repairs & Emergencies	Often times causes the Museum to temporarily close	Maintain the Museum's Continuous Operation		To be discussed with TOJ on July 29th on best way to manage
Promoting Johnstown's History	Website Design & Maintenance	Wired Impact	JHS Promotion/Fundraising	\$2,650	Past the Initial period
Special Events	Semiquincentennial July 4, 2026	USA 250 years, State of Colorado 150 years	Initial funding for marketing.	\$5,000	Seed Money
Restoration Grants (Joint effort between TOJ and State of Colo	TOJ Grant match (25% of grant total)	New grant	South and east wall and fencing, including driveway gates.	\$62,500	Maximum amount of grant match, if awarded (25% of \$250k).

Total Fiscal 2025

\$117,405