

## Proposed Budget

Weston County Museum District	
Budget Hearing Information	
PO Box 698 Newcastle, WY 82701 (307) 746-4188	<b>Location:</b> Anna Miller Museum <b>Date:</b> 7/14/2025 <b>Time:</b> 4 p.m.
Weston County	<b>Budget Prepared by:</b> Cindy Dysart

S-A	<b>BUDGET MESSAGE</b>	W.S. 16-12-403 (c)
<p>For the 2025-2026 year, our county funding is expected to be less than the 2024-2025 funding. Weston County Museum District continues to conserve cash to supplement future budgets while ensuring the well-being of the District and its assets. Our older buildings offer historical value but the buildings also require maintenance. As a district, we budget to have enough cash on hand for repairs and other maintenance issues. From this conservative approach, we have cash on hand for unforeseen emergencies. For 2025-2026, we have budgeted for the repainting of the Green Mountain Schoolhouse and also the weather proofing of the two cabins. Careful consideration for ADA compliance for our outdoor displays is a focus for the upcoming year. Funding has been set aside for furnace replacement as well as flooring for office and meeting room areas of the Anna Miller Museum. At the Red Onion Museum, money has been set aside for possible sewer repair and interior finishing. We continually update our facilities. For example, at the Anna Miller Museum during 2024-2025, we replaced the old balises with new LED balises and bulbs in the office, stable area, and basement. Even three display cases had the ancient lighting fixtures removed and new lighting added to them. The exterior light fixtures were replaced with motion LED lights as the old ones were not working or broken. An old 1940's version push breaker box was replaced with a new flip breaker box. Additional interior LED lighting was added to the Red Onion Museum as well, and a new wall switch was installed for safety reasons and provided a better location. New electrical lines replaced several extension cords, and several outdated electrical boxes were replaced at the Anna Miller Museum. The Roaming Archivist made suggestions for our Anna Miller Museum; therefore, new bookcases were purchased and installed as the prior bookcases did not provide the depth needed to preserve the books and ledgers. Accessioning software was purchased as well a new lap top to help update our accessioning records. The savings from the 2023 sale of the former Red Onion Museum (house) will be used to pay the remaining balance for the current Red Onion Museum building and land for the next three years. (This move has provided the public access to an ADA Compliant building and a much better location.) The District operates two museums with one full-time employee and four part-time employees. Overall, wages were increased to cover inflation and to reward employees for performance. Weston County Museum District formally requests one full mill funding. If the mill exceeds budgeted figures, any additional amounts will be carried forward and allocated to future expenditures; therefore allowing the District to offer its constituents a higher level of service and quality museums while remaining fiscally conservative.</p>		
<b>S-B RESERVE DESCRIPTION</b>		
The \$20,000 reserve allows Weston County Museum District to operate during revenue gaps.		

<b>S-C</b>		Does the district have regular office hours exceeding 20 hours per week? <span style="float: right; border: 1px solid black; padding: 2px 5px;">Yes</span>																										
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Names of Board Members</th> <th style="text-align: left;">Date of End of Term</th> </tr> </thead> <tbody> <tr><td>Kasey Keeler</td><td>5/31/28</td></tr> <tr><td>Bernie Terry</td><td>5/31/28</td></tr> <tr><td>Linda Nessel</td><td>5/31/26</td></tr> <tr><td>Harriet Birkley</td><td>5/31/26</td></tr> <tr><td>Shirley Harder</td><td>5/31/26</td></tr> <tr><td>John Williamson</td><td>5/31/28</td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> </tbody> </table>	Names of Board Members	Date of End of Term	Kasey Keeler	5/31/28	Bernie Terry	5/31/28	Linda Nessel	5/31/26	Harriet Birkley	5/31/26	Shirley Harder	5/31/26	John Williamson	5/31/28													<b>If Yes, enter</b> Address of office: Anna Miller Museum & Red Onion Museum City, State, Zip: Newcastle, WY 82701 & Upton, WY 82730 Phone Number: 307-746-4188      307-226-2873 Hours Open: Monday - Friday, 8 a.m. - 4 p.m.	<div style="border: 1px solid black; height: 40px; width: 100%;"></div>
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Where are the minutes of your board meeting available for public review?

Anna Miller Museum in Newcastle, WY

How and where are the notices of meeting posted for the public?

The notices are posted in the Newsletter Journal, Facebook, and the front door.

Where are the public meetings held?

The meetings are held at the Anna Miller Museum in Newcastle and the Red Onion Museum in Upton.

## PROPOSED BUDGET SUMMARY

OVERVIEW		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
S-1	Total Budgeted Expenditures	\$242,163	\$210,217	\$509,920	\$509,920
S-2	Total Principal to Pay on Debt	\$12,000	\$12,000	\$12,000	\$12,000
S-3	Total Change to Restricted Funds	\$0	\$0	\$0	\$0
S-4	Total General Fund and Forecasted Revenues Available	\$543,217	\$526,474	\$521,920	\$521,920
S-5	Amount requested from County Commissioners	\$235,101	\$223,500	\$205,000	\$205,000
S-6	Additional Funding Needed :			\$0	\$0
	Projected Surplus:			\$0	\$0
REVENUE SUMMARY		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
S-7	Operating Revenues	\$0	\$0	\$0	\$0
S-8	Tax levy (From the County Treasurer)	\$206,315	\$194,500	\$178,000	\$178,000
S-9	Government Support	\$0	\$0	\$0	\$0
S-10	Grants	\$0	\$0	\$0	\$0
S-11	Other County Support (Not from Co. Treas.)	\$28,786	\$29,000	\$27,000	\$27,000
S-12	Miscellaneous	\$11,475	\$6,332	\$6,518	\$6,518
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0
S-14	Total Revenue	\$246,576	\$229,832	\$211,518	\$211,518
FY 7/1/25-6/30/26 Weston County Museum District					
EXPENDITURE SUMMARY		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
S-15	Capital Outlay	\$35,427	\$619	\$72,500	\$72,500
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$111,689	\$106,500	\$157,000	\$157,000
S-18	Operations	\$66,002	\$87,377	\$234,570	\$234,570
S-19	Indirect Costs	\$29,045	\$15,721	\$45,850	\$45,850
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$242,163	\$210,217	\$509,920	\$509,920
DEBT SUMMARY		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
S-21	Principal Paid on Debt	\$12,000	\$12,000	\$12,000	\$12,000
CASH AND INVESTMENTS		2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
S-22	TOTAL GENERAL FUNDS	\$296,641	\$296,641	\$310,402	\$310,402
Summary of Reserve Funds					
S-23	Beginning Balance in Reserve Accounts				
S-24	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-25	b. Reserves	\$20,000	\$20,000	\$20,000	\$20,000
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	Total Reserves (a+b+c)	\$20,000	\$20,000	\$20,000	\$20,000
S-27	Amount to be added				
S-28	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-29	b. Reserves	\$0	\$0	\$0	\$0
S-30	c. Bond Funds	\$0	\$0	\$0	\$0
	Total to be added (a+b+c)	\$0	\$0	\$0	\$0
S-31	Subtotal	\$20,000	\$20,000	\$20,000	\$20,000
S-32	Less Total to be spent	\$0	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$20,000	\$20,000	\$20,000	\$20,000

End of Summary

Budget Officer / District Official (if not same as "Submitted by") \_\_\_\_\_ Date adopted by Special District \_\_\_\_\_

DISTRICT ADDRESS: PO Box 698  
Newcastle, WY 82701

PREPARED BY: Cindy Dysart

DISTRICT PHONE: (307) 746-4188

## Proposed Budget

Weston County Museum District

FYE 6/30/2026

NAME OF DISTRICT/BOARD

### PROPERTY TAXES AND ASSESSMENTS

	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
<b>R-1</b>	<b>Property Taxes and Assessments Received</b>				
R-1.1	<b>Tax Levy (From the County Treasurer)</b>	4001	\$206,315	\$194,500	\$178,000
R-1.2	Other County Support (see note on the right)	4005	\$28,786	\$29,000	\$27,000

### FORECASTED REVENUE

	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
<b>R-2</b>	<b>Revenues from Other Governments</b>				
R-2.1	State Aid	4211			
R-2.2	Additional County Aid (non-treasurer)	4237			
R-2.3	City (or Town) Aid	4237			
R-2.4	Other (Specify)	4237			
R-2.5	<b>Total Government Support</b>		\$0	\$0	\$0
<b>R-3</b>	<b>Operating Revenues</b>				
R-3.1	Customer Charges	4300			
R-3.2	Sales of Goods or Services	4300			
R-3.3	Other Assessments	4503			
R-3.4	<b>Total Operating Revenues</b>		\$0	\$0	\$0
<b>R-4</b>	<b>Grants</b>				
R-4.1	Direct Federal Grants	4201			
R-4.2	Federal Grants thru State Agencies	4201			
R-4.3	Grants from State Agencies	4211			
R-4.4	<b>Total Grants</b>		\$0	\$0	\$0
<b>R-5</b>	<b>Miscellaneous Revenue</b>				
R-5.1	Interest	4501	\$7,691	\$6,300	\$6,500
R-5.2	Other: Specify <u>savings interest</u>	4500	\$21	\$18	\$18
R-5.3	Other: See Additior <u>See Additional Details</u>		\$3,763	\$14	
R-5.4	<b>Total Miscellaneous</b>		\$11,475	\$6,332	\$6,518
R-5.5	<b>Total Forecasted Revenue</b>		\$11,475	\$6,332	\$6,518
<b>R-6</b>	<b>Other Forecasted Revenue</b>				
R-6.1	a. Other past due as estimated by Co. Treas.	4004			
R-6.2	b. Other forecasted revenue (specify):				
R-6.3		4500			
R-6.4		4500			
R-6.5					
R-6.6	<b>Total Other Forecasted Revenue (a+b)</b>		\$0	\$0	\$0

# Proposed Budget

Weston County Museum District

FYE 6/30/2026

NAME OF DISTRICT/BOARD

## CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
<b>E-1 Capital Outlay</b>					
E-1.1 Real Property	6201	\$0	\$0	\$0	
E-1.2 Vehicles	6210	\$0	\$0	\$0	
E-1.3 Office Equipment	6211	\$3,984	\$619	\$7,500	\$7,500
E-1.4 Other (Specify)					
E-1.5 B & G: New Equipment	6200	\$31,443	\$0	\$25,000	\$25,000
E-1.6 Sewer Repair at Red Onion	6200	\$0	\$0	\$25,000	\$25,000
E-1.7 see additional details				\$15,000	\$15,000
E-1.8 <b>TOTAL CAPITAL OUTLAY</b>		\$35,427	\$619	\$72,500	\$72,500

## ADMINISTRATION BUDGET

	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
<b>E-2 Personnel Services</b>					
E-2.1 Administrator	7002	\$0	\$0	\$0	
E-2.2 Secretary	7003	\$0	\$0	\$0	
E-2.3 Clerical	7004	\$0	\$0	\$0	
E-2.4 Other (Specify)					
E-2.5 Director, AMM Asst., RO Coordinator, RO Tech	7005	\$81,208	\$82,000	\$92,000	\$92,000
E-2.6 Salary in lieu of ins.	7005	\$11,928	\$12,695	\$15,500	\$15,500
E-2.7					
<b>E-3 Board Expenses</b>					
E-3.1 Travel	7011	\$49	\$0	\$1,000	\$1,000
E-3.2 Mileage	7012	\$0	\$0	\$1,000	\$1,000
E-3.3 Other (Specify)					
E-3.4	7013				
E-3.5	7013				
E-3.6					
<b>E-4 Contractual Services</b>					
E-4.1 Legal	7021	\$0	\$0	\$5,000	\$5,000
E-4.2 Accounting/Auditing	7022	\$5,630	\$6,090	\$7,000	\$7,000
E-4.3 Other (Specify)					
E-4.4	7023				
E-4.5	7023				
E-4.6					
<b>E-5 Other Administrative Expenses</b>					
E-5.1 Office Supplies	7031	\$810	\$1,900	\$5,500	\$5,500
E-5.2 Office equipment, rent & repair	7032	\$1,425	\$1,800	\$7,000	\$7,000
E-5.3 Education	7033	\$0	\$0	\$2,000	\$2,000
E-5.4 Registrations	7034	\$75	\$0	\$1,000	\$1,000
E-5.5 Other (Specify)					
E-5.6 Staff Development	7035	\$0	\$0	\$2,000	\$2,000
E-5.7 Advertising	7035	\$9,029	\$2,000	\$12,000	\$12,000
E-5.8 see additional details		\$1,537	\$15	\$6,000	\$6,000
<b>E-6 TOTAL ADMINISTRATION</b>		\$111,689	\$106,500	\$157,000	\$157,000

# Proposed Budget

Weston County Museum District

FYE 6/30/2026

## OPERATIONS BUDGET

### E-7 Personnel Services

E-7.1 Wages--Operations

E-7.2 Service Contracts

E-7.3 Other (Specify)

E-7.4

E-7.5

E-7.6

### E-8 Travel

E-8.1 Mileage

E-8.2 Other (Specify)

E-8.3

E-8.4

E-8.5

### E-9 Operating supplies (List)

E-9.1 Archival Supplies

E-9.2 Consumable Supplies

E-9.3 Exhibits

E-9.4

E-9.5

### E-10 Program Services (List)

E-10.1 Educational Activities

E-10.2

E-10.3

E-10.4

E-10.5

### E-11 Contractual Arrangements (List)

E-11.1 B & G: Rent

E-11.2 Interior Finishing

E-11.3

E-11.4

E-11.5

### E-12 Other operations (Specify)

E-12.1 Utilities

E-12.2 B & G: Repairs & Maintenance

E-12.3 Dues & Subscriptions

E-12.4 Emergency Relief

E-12.5

### E-13 TOTAL OPERATIONS

DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
7202	\$0	\$9,170	\$16,000	\$16,000
7203				
7204				
7204				
7211	\$364	\$448	\$2,000	\$2,000
7212				
7212				
7220	\$388	\$7,100	\$12,000	\$12,000
7220	\$866	\$2,500	\$7,000	\$7,000
7220	\$1,173	\$10,500	\$12,000	\$12,000
7220				
7230	\$2,315	\$7,820	\$12,000	\$12,000
7230				
7230				
7230				
7400	\$140	\$0	\$6,000	\$6,000
7400	\$23,715	\$3,367	\$7,000	\$7,000
7400				
7400				
7450	\$16,829	\$21,000	\$35,000	\$35,000
7450	\$18,057	\$23,000	\$50,000	\$50,000
7450	\$1,356	\$2,472	\$7,000	\$7,000
7450	\$800	\$0	\$68,570	\$68,570
	\$66,002	\$87,377	\$234,570	\$234,570

# Proposed Budget

Weston County Museum District

FYE 6/30/2026

## INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
<b>E-14 Insurance</b>					
E-14.1 Liability	7502	\$116	\$0	\$7,000	\$7,000
E-14.2 Buildings and vehicles	7503	\$14,148	\$447	\$15,000	\$15,000
E-14.3 Equipment	7504	\$0	\$0	\$0	
E-14.4 Other (Specify)					
E-14.5 Insurance Bonds/ E&O	7505	\$785	\$702	\$1,200	\$1,200
E-14.6 Directors (Trustees)	7505	\$137	\$137	\$150	\$150
E-14.7					
<b>E-15 Indirect payroll costs:</b>					
E-15.1 FICA (Social Security) taxes	7511	\$6,264	\$7,700	\$11,000	\$11,000
E-15.2 Workers Compensation	7512	\$860	\$925	\$1,500	\$1,500
E-15.3 Unemployment Taxes	7513	\$0	\$42	\$1,000	\$1,000
E-15.4 Retirement	7514	\$6,736	\$5,769	\$9,000	\$9,000
E-15.5 Health Insurance	7515				
E-15.6 Other (Specify)					
E-15.7	7516				
E-15.8	7516				
E-15.9					
<b>E-17 TOTAL INDIRECT COSTS</b>		\$29,045	\$15,721	\$45,850	\$45,850

## DEBT SERVICE BUDGET

	DOA Chart of Accounts	2023-2024 Actual	2024-2025 Estimated	2025-2026 Proposed	Pending Approval
<b>D-1 Debt Service</b>					
D-1.1 Principal	6401	\$12,000	\$12,000	\$12,000	\$12,000
D-1.2 Interest	6410				
D-1.3 Fees	6420				
<b>D-2 TOTAL DEBT SERVICE</b>		\$12,000	\$12,000	\$12,000	\$12,000

# Proposed Budget

Weston County Museum District

FYE 6/30/2026

NAME OF DISTRICT/BOARD

## GENERAL FUNDS

		End of Year	Beginning	Beginning	
		2023-2024	2024-2025	2025-2026	Pending
		Actual	Estimated	Proposed	Approval
DOA Chart					
of Accounts					
C-1	Balances at Beginning of Fiscal Year				
C-1.1	General Fund Checking	1010	\$102,350	\$102,350	\$110,000
C-1.2	Savings and Investments	1040	\$36,601	\$36,601	\$36,411
C-1.3	General Fund CD Balance	1050	\$157,691	\$157,691	\$163,991
C-1.4	All Other Funds	1020		\$0	
C-1.5	Reserves (From Below)		\$20,000	\$20,000	\$20,000
C-1.6	Total Estimated Cash and Investments on Hand		\$316,641	\$316,641	\$330,402
C-2	General Fund Reductions:				
C-2.1	a. Unpaid bills at FYE	2010			
C-2.2	b. Reserves		\$20,000	\$20,000	\$20,000
C-2.3	Total Deductions (a+b)		\$20,000	\$20,000	\$20,000
C-2.4	Estimated Non-Restricted Funds Available		\$296,641	\$296,641	\$310,402

DOA Chart  
of Accounts

## SINKING & DEBT SERVICE FUNDS

1070

		2023-2024	2024-2025	2025-2026	Pending
		Actual	Estimated	Proposed	Approval
C-3	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-3.2	Date of Reserve Approval in Minutes:				
C-3.3	Amount to be added to the reserve				
C-3.4	Date of Reserve Approval in Minutes:				
C-3.5	SUB-TOTAL	\$0	\$0	\$0	\$0
C-3.6	Identify the amount and project to be spent				
C-3.7	a. _____				
C-3.8	b. _____				
C-3.9	c. _____				
C-3.10	Date of Reserve Approval in Minutes:				
C-3.11	TOTAL CAPITAL OUTLAY (a+b+c)	\$0	\$0	\$0	\$0
C-3.12	Balance to be retained	\$0	\$0	\$0	\$0

## RESERVES

1090

		2023-2024	2024-2025	2025-2026	Pending
		Actual	Estimated	Proposed	Approval
C-4	Beginning Balance in Reserve Account (end of previous year)		\$20,000	\$20,000	\$20,000
C-4.2	Date of Reserve Approval in Minutes: 1-May-25				
C-4.3	Amount to be added to the reserve				
C-4.4	Date of Reserve Approval in Minutes:				
C-4.5	SUB-TOTAL	\$20,000	\$20,000	\$20,000	\$20,000
C-4.6	Identify the amount and project to be spent				
C-4.7	a. _____				
C-4.8	b. _____				
C-4.9	c. _____				
C-4.10	Date of Reserve Approval in Minutes: 1-May-25				
C-4.11	TOTAL OTHER RESERVE OUTLAY (a+b+c)	\$0	\$0	\$0	\$0
C-4.12	Balance to be retained	\$20,000	\$20,000	\$20,000	\$20,000

## BOND FUNDS

1060

		2023-2024	2024-2025	2025-2026	Pending
		Actual	Estimated	Proposed	Approval
C-5	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-5.2	Date of Reserve Approval in Minutes:				
C-5.3	Amount to be added to the reserve				
C-5.4	Date of Reserve Approval in Minutes:				
C-5.5	SUB-TOTAL	\$0	\$0	\$0	\$0
C-5.6	Identify the amount and project to be spent				
C-5.7	Date of Reserve Approval in Minutes:				
C-5.8	Balance to be retained	\$0	\$0	\$0	\$0
C-5.9	TOTAL TO BE SPENT	\$0	\$0	\$0	\$0