FY 7/1/26-6/30/27

Final Budget

Weston County Museum District

P O Box 698		Budget Hearing Information
Newcastle, WY 82701		**Location:** Anna Miller Museum
307-746-4188		**Date:** 5/14/2026
		Time: 8:13 AM
Weston County		**Budget Prepared by:** Ann Jennings

S-A **BUDGET MESSAGE**

As we look ahead to the 2026-2027 fiscal year, the Weston County Museum District anticipates a decrease in county funding comapred to the previous year. Despite this, the district remains committed to careful financial stewardship-- preserving cash reserves to strengthen future budgets, protecting our historic assets, and continuing to offer meaningful programming to residents across Weston County and beyond. This year's planned improvements include furnace replacement and new flooring in the office and meeting room areas of the Anna Miller Museum, along with funds set aside for potential sewer repairs and finishing the work at the Red Onion Museum. Last year's major projects were all completed on schedule and within budget. These accomplishments include weatherproofing the Green Mountain School and the Jenney and Novak Cabins, completing interior work at the Red Onion Museum, upgrading lighting at both museums, installing UV-blocking film on the windows at the Anna Miller Museum, and implementing professional collection management software to national museum standards. Proceeds from the 2023 sale of the former Red Onion Museum continue to support payments on the current building and land, with $12,000 reflected under Capital Outlay. The district currently operates two museums with one full-time and five part-time employees. For 2026-2027, wages will increase modestly to address inflation, recognize staff performance, and support additional part-time position. The Weston County Museum District respectfully requests on full mill of funding. Any revenue exceeding budgeted needs will be carried forward to support future projects, ensuring that our museums remian high quality, accessible, and fiscally responsible commuity institutions.

S-B **RESERVE DESCRIPTION**

The $20,000 reserve allows Weston County Museum District to operate during revenue gaps.

S-C

Names of Board Members	Date of End of Term	Phone No.	Email:
Kasey Keeler	5/31/2028	307-214-1110	kaseykeeler307@gmail.com
Linda Nessul	5/31/2030	240-793-4667	linda.nessul@verizon.net
Shirley Harder	5/31/2030	307-941-1224	sharder@rtconnect.net
John Williamson	5/31/2028	307-277-0065	jawkneew@msn.com
Sherry Kapsner	5/31/2028	320-260-7427	
Kolby Pisciotti	5/31/2030	307-629-0666	kjpisciotti@gmail.com

Does the district have regular office hours exceeding 20 hours per week?

If Yes, enter	
Address of office:	401 Delaware Ave
City, State, Zip:	Newcastle, WY 82701
Phone Number:	307-746-4188
Hours Open:	M-F 8:00-4:00

Where are the minutes of your board meeting available for public review?

Anna Miller Museum, 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?

Meetings are held at the Anns Miller Museum in Newcastle, WY and at the Red Onion Museum in Upton, WY

FINAL BUDGET SUMMARY

OVERVIEW		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed
S-1	**Total Budgeted Expenditures**	$215,561	$207,811	$479,617
S-2	**Total Principal to Pay on Debt**	$12,000	$0	$0
S-3	**Total Change to Restricted Funds**	$0	$0	$0
S-4	**Total General Fund and Forecasted Revenues Available**	$329,622	$329,223	$479,617
S-5	*Amount requested from County Commissioners*	$0	$0	$199,438
S-6	**Additional Funding Needed :**			$0

REVENUE SUMMARY		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed
S-7	**Operating Revenues**	$0	$0	$0
S-8	**Tax levy (From the County Treasurer)**	$0	$0	$172,438
S-9	**Government Support**	$0	$0	$0
S-10	**Grants**	$0	$0	$0
S-11	**Other County Support (Not from Co. Treas.)**	$0	$0	$27,000
S-12	**Miscellaneous**	$6,351	$5,952	$6,000
S-13	**Other Forecasted Revenue**	$0	$0	$0
S-14	**Total Revenue**	$6,351	$5,952	$205,438

FY 7/1/26-6/30/27

EXPENDITURE SUMMARY		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed
S-15	**Capital Outlay**	$619	$12,000	$100,000
S-16	**Interest and Fees On Debt**	$0	$0	$0
S-17	**Administration**	$107,187	$102,686	$142,200
S-18	**Operations**	$93,860	$64,744	$194,739
S-19	**Indirect Costs**	$13,895	$28,381	$42,678
S-20R	**Expenditures paid by Reserves**	$0	$0	$0
S-20	**Total Expenditures**	$215,561	$207,811	$479,617

DEBT SUMMARY		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed
S-21	**Principal Paid on Debt**	$12,000	$0	$0

CASH AND INVESTMENTS		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed
S-22	**TOTAL GENERAL FUNDS**	$323,271	$323,271	$274,179
Summary of Reserve Funds				
S-23	**Beginning Balance in Reserve Accounts**			
S-24	a. Sinking and Debt Service Funds	$0	$0	$0
S-25	b. Reserves	$20,000	$20,000	$20,000
S-26	c. Bond Funds	$0	$0	$0
	Total Reserves (a+b+c)	$20,000	$20,000	$20,000
S-27	**Amount to be added**			
S-28	a. Sinking and Debt Service Funds	$0	$0	$0
S-29	b. Reserves	$0	$0	$0
S-30	c. Bond Funds	$0	$0	$0
	Total to be added (a+b+c)	$0	$0	$0
S-31	**Subtotal**	$20,000	$20,000	$20,000
S-32	**Less Total to be spent**	$0	$0	$0
S-33	**TOTAL RESERVES AT END OF FISCAL YEAR**	$20,000	$20,000	$20,000

Date adopted by Special District

Budget Officer / District Official (if not same as "Submitted by")

DISTRICT ADDRESS: P O Box 698
Newcastle, WY 82701

DISTRICT PHONE: 307-746-4188

PREPARED BY: Ann Jennings

Prepared in compliance with the Uniform Municipal Fiscal Procedures Act (W.S. 16-12-401 et seq.) as it applies.

3/3/26 *Form approved by Wyoming Department of Audit, Public Funds Division*

Final Budget

Weston County Museum District
NAME OF DISTRICT/BOARD

FYE 6/30/2027

PROPERTY TAXES AND ASSESSMENTS

		DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
R-1	**Property Taxes and Assessments Received**					
R-1.1	**Tax Levy (From the County Treasurer)**	4001			$172,438	$172,438
R-1.2	Other County Support (see note on the right)	4005			$27,000	$27,000

FORECASTED REVENUE

		DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
R-2	**Revenues from Other Governments**					
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	**Total Government Support**		$0	$0	$0	$0
R-3	**Operating Revenues**					
R-3.1	Customer Charges	4300				
R-3.2	Sales of Goods or Services	4300				
R-3.3	Other Assessments	4503				
R-3.4	**Total Operating Revenues**		$0	$0	$0	$0
R-4	**Grants**					
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	**Total Grants**		$0	$0	$0	$0
R-5	**Miscellaneous Revenue**					
R-5.1	Interest	4501				
R-5.2	Other: Specify CD Interest/savings	4500	$6,351	$5,952	$6,000	$6,000
R-5.3	Other: Additional					
R-5.4	**Total Miscellaneous**		$6,351	$5,952	$6,000	$6,000
R-5.5	**Total Forecasted Revenue**		$6,351	$5,952	$6,000	$6,000

		DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
R-6	**Other Forecasted Revenue**					
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	**Total Other Forecasted Revenue (a+b)**		$0	$0	$0	$0

Final Budget

Weston County Museum District
NAME OF DISTRICT/BOARD

FYE 6/30/2027

CAPITAL OUTLAY BUDGET

		DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
E-1	**Capital Outlay**					
E-1.1	Real Property	6201	$0	$12,000	$15,000	$15,000
E-1.2	Vehicles	6210	$0	$0	$0	
E-1.3	Office Equipment	6211	$619	$0	$5,000	$5,000
E-1.4	Other (Specify)					
E-1.5	Sewer Rapair at RO	6200	$0	$0	$40,000	$40,000
E-1.6	Floor Repair	6200	$0	$0	$15,000	$15,000
E-1.7	see additional details				$25,000	$25,000
E-1.8	**TOTAL CAPITAL OUTLAY**		$619	$12,000	$100,000	$100,000

ADMINISTRATION BUDGET

		DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
E-2	**Personnel Services**					
E-2.1	Administrator	7002				
E-2.2	Secretary	7003				
E-2.3	Clerical	7004				
E-2.4	Other (Specify)					
E-2.5	Director, Assistant, Bookkeeper, RO Coord.& RO Tech	7005	$83,268	$79,112	$95,000	$95,000
E-2.6	Salary in Lieu of ins.	7005	$11,928	$9,084	$0	
E-2.7						
E-3	**Board Expenses**					
E-3.1	Travel	7011	$61	$66	$3,000	$3,000
E-3.2	Mileage	7012			$1,000	$1,000
E-3.3	Other (Specify)					
E-3.4		7013				
E-3.5		7013				
E-3.6						
E-4	**Contractual Services**					
E-4.1	Legal	7021	$0	$0	$10,000	$10,000
E-4.2	Accounting/Auditing	7022	$5,827	$5,400	$7,000	$7,000
E-4.3	Other (Specify)					
E-4.4		7023				
E-4.5		7023				
E-4.6						
E-5	**Other Administrative Expenses**					
E-5.1	Office Supplies	7031	$2,041	$1,300	$5,000	$5,000
E-5.2	Office equipment, rent & repair	7032	$1,835	$2,600	$5,200	$5,200
E-5.3	Education	7033	$0	$0	$3,000	$3,000
E-5.4	Registrations	7034	$0	$0	$1,000	$1,000
E-5.5	Other (Specify)					
E-5.6	Advertising	7035	$2,227	$5,000	$10,000	$10,000
E-5.7	Staff Development	7035	$0	$124	$2,000	$2,000
E-5.8						
E-6	**TOTAL ADMINISTRATION**		$107,187	$102,686	$142,200	$142,200

Final Budget

Weston County Museum District
NAME OF DISTRICT/BOARD

FYE 6/30/2027

GENERAL FUNDS

		DOA Chart of Accounts	*End of Year* 2024-2025 Actual	*Beginning* 2025-2026 Estimated	*Beginning* 2026-2027 Proposed	Final Approval
C-1	**Balances at Beginning of Fiscal Year**					
C-1.1	General Fund Checking	1010	$122,863	$122,863	$98,000	$98,000
C-1.2	Savings and Investments	1040	$36,416	$36,416	$6,244	$6,244
C-1.3	General Fund CD Balance	1050	$163,992	$163,992	$169,935	$169,935
C-1.4	All Other Funds	1020		$0		
C-1.5	Reserves (From Below)		$20,000	$20,000	$20,000	$20,000
C-1.6	**Total Estimated Cash and Investments on Hand**		$343,271	$343,271	$294,179	$294,179
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	$20,000
C-2.3	**Total Deductions (a+b)**		$20,000	$20,000	$20,000	$20,000
C-2.4	**Estimated Non-Restricted Funds Available**		$323,271	$323,271	$274,179	$274,179

SINKING & DEBT SERVICE FUNDS

DOA Chart of Accounts: 1070

C-3		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
C-3.1	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

C-4		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
C-4.1	Beginning Balance in Reserve Account (end of previous year)	$20,000	$20,000	$20,000	$20,000
C-4.2	*Date of Reserve Approval in Minutes:* *5/18/2026*				
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:* *5/18/2026*				
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

C-5		2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
C-5.1	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

Final Budget

Weston County Museum District

FYE 6/30/2027

OPERATIONS BUDGET

		DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
E-7	**Personnel Services**					
E-7.1	Wages--Operations	7202	$9,894	$17,000	$20,000	$20,000
E-7.2	Service Contracts	7203	$0	$0	$0	
E-7.3	Other (Specify)					
E-7.4		7204	$0	$0	$0	
E-7.5		7204				
E-7.6						
E-8	**Travel**					
E-8.1	Mileage	7211	$492	$947	$1,500	$1,500
E-8.2	Other (Specify)					
E-8.3		7212				
E-8.4		7212				
E-8.5						
E-9	**Operating supplies (List)**					
E-9.1	Archival Supplies	7220	$8,514	$800	$8,000	$8,000
E-9.2	Consumable Supplies	7220	$1,677	$750	$7,000	$7,000
E-9.3	Exhibits	7220	$12,993	$9,500	$15,000	$15,000
E-9.4		7220				
E-9.5						
E-10	**Program Services (List)**					
E-10.1	Educational Activities	7230	$8,425	$1,777	$8,000	$8,000
E-10.2		7230				
E-10.3		7230				
E-10.4		7230				
E-10.5						
E-11	**Contractual Arrangements (List)**					
E-11.1	B & G: Rent	7400	$0	$800	$5,000	$5,000
E-11.2	Interior Finishing	7400	$3,367	$2,726	$3,000	$3,000
E-11.3		7400				
E-11.4		7400				
E-11.5						
E-12	**Other operations (Specify)**					
E-12.1	Utilities	7450	$19,693	$19,944	$35,000	$35,000
E-12.2	B & G: Repairs & Maintenance	7450	$16,271	$9,000	$35,000	$35,000
E-12.3	Dues and Subscriptions	7450	$2,579	$1,500	$7,000	$7,000
E-12.4	Emergency Relief	7450	$9,955	$0	$50,239	$50,239
E-12.5						
E-13	**TOTAL OPERATIONS**		$93,860	$64,744	$194,739	$194,739

Final Budget

Weston County Museum District

FYE 6/30/2027

INDIRECT COSTS BUDGET

		DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
E-14	**Insurance**					
E-14.1	Liability	7502	$0	$0	$7,000	$7,000
E-14.2	Buildings and vehicles	7503	$447	$10,161	$15,000	$15,000
E-14.3	Equipment	7504			$0	
E-14.4	Other (Specify)					
E-14.5	Insurance Bonds/E&O	7505	$866	$702	$1,200	$1,200
E-14.6	Directors(Trustees) insurance	7505	$137	$137	$150	$150
E-14.7						
E-15	**Indirect payroll costs:**					
E-15.1	FICA (Social Security) taxes	7511	$5,775	$6,662	$7,268	$7,268
E-15.2	Workers Compensation	7512	$933	$1,100	$1,500	$1,500
E-15.3	Unemployment Taxes	7513	$65	$123	$1,000	$1,000
E-15.4	Retirement	7514	$5,617	$9,441	$9,500	$9,500
E-15.5	Health Insurance	7515				
E-15.6	Other (Specify)					
E-15.7	Life Insurance	7516	$55	$55	$60	$60
E-15.8		7516				
E-15.9						
E-17	**TOTAL INDIRECT COSTS**		$13,895	$28,381	$42,678	$42,678

DEBT SERVICE BUDGET

		DOA Chart of Accounts	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
D-1	**Debt Service**					
D-1.1	Principal	6401	$12,000	$0	$0	
D-1.2	Interest	6410				
D-1.3	Fees	6420				
D-2	**TOTAL DEBT SERVICE**		$12,000	$0	$0	$0

Final Budget

Weston County Museum District
NAME OF DISTRICT/BOARD

FYE 6/30/2027

ADDITIONAL DETAILS

Add to Section	Description	2024-2025 Actual	2025-2026 Estimated	2026-2027 Proposed	Final Approval
		DATA INPUT			
E-1.7 Capital Outlay	B & G Equipment Repair/Replacement	$0		$25,000	$25,000