



Sammamish Heritage Society
Funding Request Follow-up Presentation
June 6, 2017

Additional Funding Request

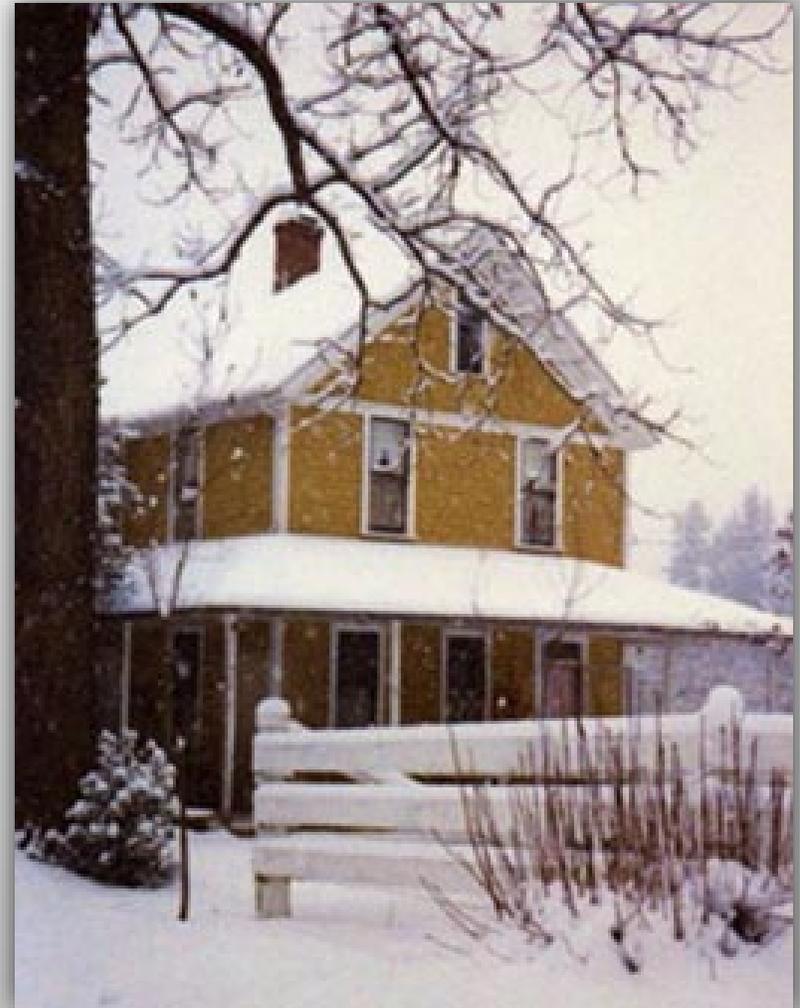
Current Funding Level - \$5,000/year

Additional Request

2017	\$15,000
2018	\$ 5,000

Increase in operating expenses

- Storage
- One-time cost of website improvement
- Mapping project
- Collections care



City's Contributions to the Heritage Society?

Annual funding of \$5,000 (started in 2010)

Total through 2016

\$ 35,000

Reard Freed House

2017 – 2013

\$106,635

Total City Contribution

\$141,635



Storage Unit Increase?

	Size	Cost
Through 2014	(1) 5 x 12	\$1,260
2015	(1) 10 x 15	\$1,237*
2016	(2) 10 x 15	\$3,336
Currently	(2) 10 x 15	\$5,600

(*prepaid discount)



Area Cities Contributions?

City	2017 Budget	Notes
Bellevue		Provides historic house for office with utilities and contribution to Eastside Heritage Center
Snoqualmie	\$29,818	
Kent	\$30,000	
Issaquah	\$75,000	Paid staff, office provided
Renton	\$236,275	Paid staff, office provided (non-profit museum budget)
Auburn	\$480,837	Paid staff, office provided (non-profit museum budget)

Web Site Costs?

Current website not capable of what is needed.

New site capabilities/requirements include:

- Large data storage of images and documents
- Point of sales for documents/items
- Independent management

Itemized Pricing Proposal

QTY	PROJECT DELIVERABLES	PRICE
12	Project Management	\$1,020
40	Responsive Website Design	\$4,600
74	Responsive Website Development	\$8,510
1	FusionCMS Content Management System	\$700
	CRM, Form Builder & Contact Management Module	<i>Included</i>
	Portfolio Module	\$400
	Blog Module	\$300
8	Content Transfer & Formatting	\$680
8	QA Testing / UA Testing	\$680
2	Training Services	<i>Included</i>
	Sub Total	\$16,210.00
	Nonprofit Discount [45%]	\$7295.00
	PROJECT TOTAL	\$8,915.00

Projected Operating Budget (Deficit)

2016

OPERATING INCOME:	
City of Sammamish	5,000
Membership Dues	200
TOTAL OPERATING INCOME:	5,200
OPERATING EXPENSES:	
Storage (2 units)	3,336
Mail Post	170
Infinity Internet	180
Historic Membership Fees	290
Liability Insurance	500
Project fees including:	685
Printing, office supplies (ink, paper, stamps)	
Clean up equipment (Baker House)	
Inventory gear (vests, badges, clip boards)	
Landmark application fees	
TOTAL OPERATING EXPENSES IN 2016	5,161
REMAINING BUDGET:	39

2017

OPERATING INCOME:	
City of Sammamish	5,000
Membership Dues	200
TOTAL OPERATING INCOME FOR 2017	5,200
OPERATING EXPENSES:	
Storage (2 units)	5,600
Mail Post	170
Infinity Internet	180
Historic Membership Fees	290
Liability Insurance	500
Overhaul of SHS Website (one time expense)	8,915
Marketing materials for City events and presentations	500
Enlargement of historical photos, Then and Now Presentations Maps, and brochures and educational tools.	
Future projects such as:	700
Round 2 of mapping project and landmark activities	
Collection care and storage unit equipment	1,000
Shelves, archival boxes, bins and wardrobe boxes	
TOTAL OPERATING EXPENSES IN 2017	17,855
OPERATING DEFICIT:	(12,855)

2017-2018 Budget Request Summary

	2016	2017	2018
Approved 2017/18 Budget	5,000	5,000	5,000
Additional Request:			
Annual		5,000	5,000
Website Rehab - one time		10,000	
Total Additional Request		15,000	5,000

Increase would enable:

- Storage
- One-time cost of website improvement
- Mapping project
- Collections care



Pine Lake School

Originally stood near the present-day Discovery Elementary, later it was re-located to the Pine Lake Resort.

Thank You

