

AGENCY NAME:	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION		
AGENCY CODE:	H960	SECTION:	30



**Fiscal Year 2018-19
Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2018-19, my agency is (mark "X"): <input type="checkbox"/> Requesting General Fund Appropriations. <input type="checkbox"/> Requesting Federal/Other Authorization. <input checked="" type="checkbox"/> Not requesting any changes.
NON-RECURRING REQUESTS (FORM B2)	For FY 2018-19, my agency is (mark "X"): <input type="checkbox"/> Requesting Non-Recurring Appropriations. <input type="checkbox"/> Requesting Non-Recurring Federal/Other Authorization. <input checked="" type="checkbox"/> Not requesting any changes.
CAPITAL REQUESTS (FORM C)	For FY 2018-19, my agency is (mark "X"): <input type="checkbox"/> Requesting funding for Capital Projects. <input checked="" type="checkbox"/> Not requesting any changes.
PROVISOS (FORM D)	For FY 2018-19, my agency is (mark "X"): <input type="checkbox"/> Requesting a new proviso and/or substantive changes to existing provisos. <input type="checkbox"/> Only requesting technical proviso changes (such as date references). <input checked="" type="checkbox"/> Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	Allen Roberson	803-737-8096	arobers@crr.sc.gov
SECONDARY CONTACT:	Jason Epting	803-737-3061	Jason.Epting@admin.sc.gov

I have reviewed and approved the enclosed FY 2018-19 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<i>Agency Director</i>	<i>Board or Commission Chair</i>
SIGN/DATE:	<i>W. Allen Roberson</i>	<i>Martha R. Van Schaick</i>
TYPE/PRINT NAME:	Allen Roberson	Martha Van Schaick, Chairman

This form must be signed by the agency head – not a delegate.

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FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$27,433 <i>What is the General Fund 3% reduction amount (minimum based on the FY 2017-18 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>
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ASSOCIATED FTE REDUCTIONS	No FTE Reductions. The museum is already three below its normal contingent of eight employees, with one to be filled with existing funding, shortly. <i>How many FTEs would be reduced in association with this General Fund reduction?</i>
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PROGRAM/ACTIVITY IMPACT	The Museum is planning to produce an exhibit for the Confederate Battle Flag taken down from the State House Complex. The museum plans to produce a proposal for the flag exhibit in the Fall of 2017 for funding in FY18. If the funding is not appropriated and if the museum’s budget is cut by 3% or \$27,433, the museum will not be able to exhibit the State House Confederate Battle Flag. The museum currently receives weekly or even daily inquires, and sometime accusations, because the State House Confederate battle flag is not yet exhibited as directed by the General Assembly. This budget cut would severely impact completing and resolving this highly politically charged issue. <i>What programs or activities are supported by the General Funds identified?</i>
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SUMMARY	The funds identified would come out of the general operating budget of the SC Confederate Relic Room and Military Museum. The primary annual expenditures out of the museum’s small budget are salaries, fringe benefits, rent, and utilities using less than \$100,000 for all operating expenses, creating exhibits, educational programs and tours.
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

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AGENCY COST SAVINGS PLANS	<p>The SC Confederate Relic Room and Military Museum is already understaffed for its 6-7 day a week operation, so the savings plan would have to be focused on what is left of its operating budget after paying rent and utilities. The reduction would have a major effect on its operating, exhibit, programming, education programs, and may impact its ability to exhibit the State House Confederate Battle Flag, thereby bringing closure to a very volatile political issue.</p> <p>The SC Confederate Relic Room and Military Museum would have difficulty operating with a budget cut of \$50,000 or more.</p>
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What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?