



LEGISLATIVE FISCAL OFFICE
Fiscal Note

Fiscal Note On: **SB 336** SRS 99- 1057

Bill Text Version: **ENROLLED**

Opp Chamb Action:

Sub Bill For:

Proposed Amd:

Date: July 15, 1999 2:10 PM	Author: BAJOIE
Dept/Agy: Culture, Recreation and Tourism/ Office of State Museum	Analyst: Joni Wall
Subject: La. Civil Rights Museum	

MUSEUMS
Creates the Louisiana Civil Rights Museum

This bill creates the Louisiana Civil Rights Museum to be operated, managed and funded by the Office of State Museum. The Office of State Museum may fund the operations of the Museum. The Museum, domiciled in New Orleans, shall be the official state civil rights historical museum. The Museum shall be responsible for the preservation and exhibition of items pertaining to civil rights in Louisiana. The Museum may receive private donations and governmental grants.

ESTIMATED FISCAL IMPACT:

EXPENDITURES	1999-00	2000-01	2001-02	2002-03	2003-04	5 YEAR TOTAL
State General Fd.	\$244,789	\$231,700	\$240,968	\$250,607	\$260,632	\$1,228,696
Agy. Self-Gen.	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE	
Stat. Deds./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	\$0	\$0	\$0	\$0	\$0	\$0
Annual Total						

REVENUES	1999-00	2000-01	2001-02	2002-03	2003-04	5 YEAR TOTAL
State General Fd.	\$0	\$0	\$0	\$0	\$0	\$0
Agy. Self-Gen.	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE	
Stat. Deds./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	\$0	\$0	\$0	\$0	\$0	\$0
Annual Total						

EXPLANATION OF ESTIMATES:

EXPENDITURES:

The actual increase in expenditures could exceed the above figures, because there is no building currently designated as the site for the Louisiana Civil Rights Museum. Actual expenditures will depend upon the amount of state funds, if any, that will be required to obtain a site for the Museum. It is anticipated that approximately \$244,789 in SGF expenditures will be required for the agency to operate the Museum in FY00. The Dept. of Culture, Recreation and Tourism (CRT) estimates that an additional seven (7) positions will be required in the Office of the State Museum. FY00 expenditures include \$155,697 in salaries, \$38,986 in benefits, \$28,106 in operating expenses (travel, postage, telephone, Internet, utilities & supplies) and \$22,000 in equipment (\$17,000 for one(1) vehicle and \$5,000 for computer/office equipment). The additional positions will include one (1) branch manager, one (1) curator, two (2) police officers, one (1) clerk, one (1) custodian and one (1) maintenance repairman. Expenditures in FY00 through FY04 include four percent (4%) merit increases and inflation.

It should be noted that although this bill does not require the Office of State Museum to fund this Museum, it is assumed that state funding will be required for the operations of the Museum which is established by this legislation. There may be additional expenditures from self-generated revenues beginning in FY00; however, the exact amount is unknown. Self-generated revenues from grants, donations and ticket sales may be used to support programs of the Museum.

REVENUES:

The primary source of funding for the Museum is expected to be state general fund. There may be an increase in self-generated revenues from donations and grants beginning in FY00; however, the exact amount, if any, is unknown. It is estimated that there will be an increase in self-generated revenues from the sale of \$3 ticket sales beginning in FY02. Self-generated revenues from ticket sales are estimated to be approximately \$5,000 in FY02, \$10,000 in FY03 and \$15,000 in FY04.