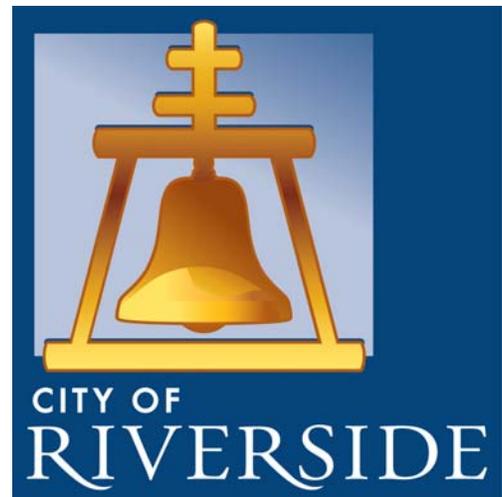


RIVERSIDE METROPOLITAN MUSEUM

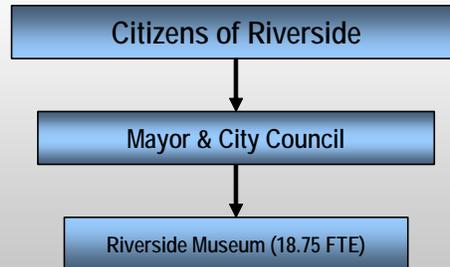
MISSION STATEMENT

The Riverside Metropolitan Museum is a center for learning and a community museum that collects, exhibits, and interprets cultural and natural history. In a rapidly changing community, the museum provides an understanding and appreciation of our region's legacy.



Riverside Metropolitan Museum

DEPARTMENTAL ORGANIZATIONAL CHART



SERVICES PROVIDED BY DEPARTMENT

The Riverside Metropolitan Museum provides stewardship of two National Register Historic buildings: the Main Museum (a downtown Italianate facility used to showcase the City's collections) and Heritage House (the Queen Anne style home of wealthy citrus widow Catharine Bettner located on Magnolia Avenue). Moreover, the Museum is steward of the National Historic Landmark Harada House, a premier symbol of the advancement of civil rights under the 14th Amendment to the Constitution of the United States. The Department is, most importantly, caretaker for a significant artifact collection of more than 80,000 objects representing the cultural & natural history of the region. The Department actively partners with the community and outside agencies & organizations to supply a wide array of services to the region including, but not limited to:

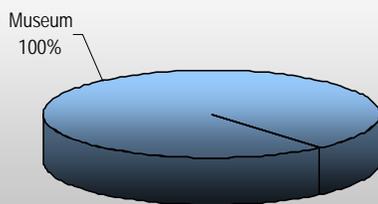
1. **A Free Public Museum:** featuring informative, aesthetic and continually changing exhibits that explore the rich heritage and exciting contemporary cultural mosaic of this region.
2. **Focus on Kidz:** a diverse offering of curriculum based school programs and activities for families relating to the Museum's exhibitions, including our newest program "Discovery Days" a weekly nature-study workshop for preschoolers & their parents.
3. **Riverside Metropolitan Museum's MYDP:** (Museum Youth Diversity Project): a project where high school students develop and facilitate workshops for elementary students and community organizations on issues of diversity and tolerance.
4. **Nature Lab:** an informal, hands-on, natural science learning center housing the only live-animal museum exhibit in the city.
5. **Harada House:** a National Historic Landmark embodying a major era in the advancement of civil rights and citizenship.
6. **Heritage House:** a National Register Site (1891) restored Victorian orange grower's estate home, located on Magnolia Ave.
7. **The RMA's Multicultural Council:** A dynamic group which fosters the City's "Building a More Inclusive Community" program and organizes the annual Family Village Festival (in its 9th year) showcasing over twenty different cultures in Riverside.
8. **Museum Website:** featuring web access to Museum collections, online exhibits, and related topics of interest for teachers and Internet visitors.
9. **Significant Archival Reference Services** in the fields of Local History, Anthropology, Natural History, and the Life Science, Earth Science, and Botany of the region.
10. **An Increased Role as the "Cultural Anchor" in Riverside:** with continued collaborative leadership for community-based, citywide cultural programming efforts such as: ARTS WALK; Family Fun Day on First Sundays; Festival of Lights; Day of the Dead; Italiana!; IRC's Sister Cities Program; and the forthcoming docent lead Historic Walking Tours of Downtown Riverside.
11. **Museum Special Events** such as our Family Village Festival; Heritage House Moon Festival; "Music in the Gardens" event; our environmental Go Green! day; "Animals at Work" program; exhibition receptions; and community workshops.
12. **Active Partner with Local Academic, Civic and Governmental Institutions:** including partnerships with UCR's and RCC's Federal Work-Study program; The San Geronio Girl Scout Council; Riverside Unified School District; The Inland Orange Conservancy; Riverside County Department of Public Health; Division 9 Gallery; Sherman Indian High School; California Council for the Humanities; California State Library; Riverside Arts Council, and the Palm Springs Desert Museum.

Riverside Metropolitan Museum

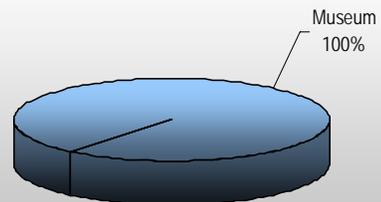
BUDGET SUMMARY BY DIVISION

	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Museum	1,127,434	1,281,034	1,600,353	1,799,305	12.43%
Direct Operating Budget	1,127,434	1,281,034	1,600,353	1,799,305	12.43%

BUDGET BY DIVISION



PERSONNEL BY DIVISION



PERSONNEL SUMMARY

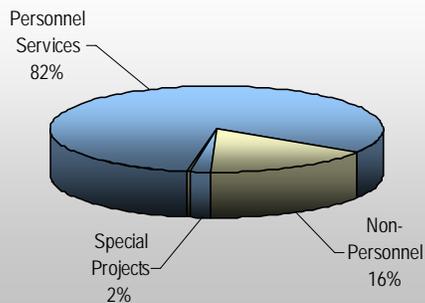
	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Museum	18.17	18.94	18.25	18.75	0.50
Personnel Total	18.17	18.94	18.25	18.75	0.50

Riverside Metropolitan Museum

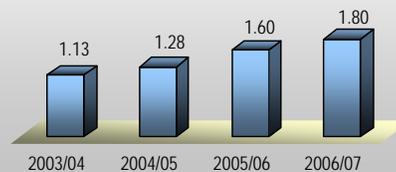
BUDGET SUMMARY BY MAJOR OBJECT

	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Personnel Services	838,797	990,101	1,370,483	1,464,484	6.86%
Non-Personnel	216,514	213,683	191,070	296,021	54.93%
Special Projects	45,754	18,131	35,300	35,300	0.00%
Equipment Outlay	18,594	3,536	3,500	3,500	0.00%
Capital Outlay	7,775	55,583	-	-	---
Debt Service	-	-	-	-	---
Direct Operating Budget	1,127,434	1,281,034	1,600,353	1,799,305	12.43%
Charge From Others	250,273	233,304	537,359	230,413	-57.12%
Charge To Others	(27,655)	-	-	-	---
Total Budget	1,350,052	1,514,338	2,137,712	2,029,718	-5.05%

BUDGET BY MAJOR OBJECT



HISTORICAL BUDGET (MILLIONS)



SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. A part-time Clerical Assistant and a part-time General Service Worker were both increased to $\frac{3}{4}$ time.

Other Adjustments

The Museum's non-personnel budget was increased to support expanded programming.

Departmental Budget Detail

Department / Section: Museum / Museum
101 - 530000

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	5300000	Salaries-Regular	641,547	815,173	808,173	958,600	17 %
411110	5300000	Salaries-Temp & Part Time	63,858	82,451	82,451	82,451	%
411410	5300000	Vacation Payoff	751	0	0	0	---
411430	5300000	Compensatory Time Payoff	1,947	0	0	0	---
412000	5300000	Emp Pension & Benefits	280,806	472,859	472,859	423,433	(10) %
413110	5300000	OT at Straight Time	194	0	0	0	---
413120	5300000	OT at 1.5 Rate	993	0	0	0	---
Personnel Services Total			990,101	1,370,483	1,363,483	1,464,484	6 %
421000	5300000	Professional Services	73,130	14,620	43,092	117,320	702 %
422000	5300000	Utility Services	23,857	27,275	27,275	27,275	%
422200	5300000	Electric	21,060	22,500	22,500	22,500	%
422500	5300000	Water	1,453	2,200	2,200	2,200	%
422700	5300000	Refuse/Disposal Fees	1,895	1,991	1,991	1,991	%
423000	5300000	Rentals & Transport	6,055	7,285	7,285	7,443	2 %
424000	5300000	Maint & Repairs	7,364	14,100	14,100	15,100	7 %
425000	5300000	Office Exp & Supplies	28,536	35,708	39,117	38,240	7 %
425200	5300000	Periodicals/Dues	1,996	4,300	4,300	4,500	4 %
426000	5300000	Materials & Supplies	20,745	33,725	33,725	35,640	5 %
427100	5300000	Travel & Meeting	1,803	1,000	1,000	1,000	%
427200	5300000	Training	35	0	0	0	---
428400	5300000	Insurance/All Other	19,251	14,015	14,015	10,461	(25) %
428420	5300000	Insurance Charges - Direct	6,500	12,351	12,351	12,351	%
Non-personnel Expenses Total			213,683	191,070	222,952	296,021	54 %
440110	9119600	IMLS-Governance Grant	0	0	1,350	0	---
440110	9120700	Nat. Trust Hist Pres-Harada Hs	0	0	3,000	0	---
440210	9312100	CA DPR-IMP Grant	1,575	0	763	0	---
450011	5300000	Clark Fund Botany Gallery	5,890	0	14,182	0	---
450031	5300000	Harada House	9,525	29,300	41,354	29,300	%
450357	5300000	Multit-Cultural Festival	1,141	6,000	8,905	6,000	%
Special Projects Total			18,131	35,300	69,554	35,300	---
463300	5300000	Office Furniture & Equip-Cap	3,536	3,500	3,500	3,500	%
Equipment Outlay Total			3,536	3,500	3,500	3,500	---
440301	9122900	FEMA-Harada House	0	0	259,658	0	---
440301	9772100	Harada House Planning & Stab.	55,583	0	2,588	0	---
440301	9784000	Getty Archit. Planning Grant	0	0	75,000	0	---
440301	9787110	Riverside Museum Assoc-Mktg	0	0	7,000	0	---
440301	9787120	Riv Museum Assoc-06-Artswalk	0	0	2,400	0	---
440301	9787130	River. Museum-2006-1st Sundays	0	0	2,000	0	---
Capital Outlay Total			55,583	0	348,646	0	---
881100	5300000	General Fund Allocation Chgs	46,194	52,350	52,350	77,437	47 %
881200	5300000	Central Svc Allocation Chgs	127,110	145,009	145,009	131,726	(9) %
882102	5300000	Annual Utilization Chgs 102 Fd	60,000	340,000	340,000	21,250	(93) %
Charges From Others Total			233,304	537,359	537,359	230,413	(57) %
Net Budget			1,514,341	2,137,712	2,545,495	2,029,718	(5) %

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