

Agency Name:	Confederate Relic Room and Military Museum Commission		
Agency Code:	H960	Section:	30



## Fiscal Year FY 2024-2025

## Agency Budget Plan

### FORM A - BUDGET PLAN SUMMARY

<b>OPERATING REQUESTS</b>  <i>(FORM B1)</i>	<b>For FY 2024-2025, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

<b>NON-RECURRING REQUESTS</b>  <i>(FORM B2)</i>	<b>For FY 2024-2025, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

<b>CAPITAL REQUESTS</b>  <i>(FORM C)</i>	<b>For FY 2024-2025, my agency is (mark "X"):</b>	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.

<b>PROVISOS</b>  <i>(FORM D)</i>	<b>For FY 2024-2025, my agency is (mark "X"):</b>	
	<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.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
<b>PRIMARY CONTACT:</b>	Allen Roberson	(803) 737-8096	arobers@crr.sc.gov
<b>SECONDARY CONTACT:</b>	Thomas Kaminer	(803) 737-0526	thomas.kaminer@admin.sc.gov

I have reviewed and approved the enclosed FY 2024-2025 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

<b>SIGN/DATE:</b>	<u>Agency Director</u>	<u>Board or Commission Chair</u>
<b>TYPE/PRINT NAME:</b>		

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

### Fiscal Year 2024-2025 Executive Summary

<b>Agency Code:</b>	H960
<b>Agency Name:</b>	Confederate Relic Room and Military Museum Commission
<b>Section:</b>	30

Agency Priority	Request Type	Title	General Dollars	Federal Dollars	Earmarked Dollars	Restricted Dollars	Total Dollars	General FTEs	Federal FTEs	Earmarked FTEs	Restricted FTEs	Total FTEs
1	B1 - Recurring	Funds for Existing Unfunded Vacant Position	\$108,660	\$0	\$0	\$0	\$108,660	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	10% Increase to the SC Confederate Relic Room's Annual Appropriation	\$108,413	\$0	\$0	\$0	\$108,413	0.00	0.00	0.00	0.00	0.00
3	B2 - Non-Recurring	Funding to purchase the Joe Edens Collection of SC Artifacts	\$177,000	\$0	\$0	\$0	\$177,000	0.00	0.00	0.00	0.00	0.00
4	B2 - Non-Recurring	Renovate Gist Rotating Exhibit Gallery	\$213,425	\$0	\$0	\$0	\$213,425	0.00	0.00	0.00	0.00	0.00
5	B2 - Non-Recurring	Feasibility Study for Future Expansion	\$15,000	\$0	\$0	\$0	\$15,000	0.00	0.00	0.00	0.00	0.00
<b>Subtotal:</b>			<b>\$622,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$622,498</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Agency Name:	Confederate Relic Room and Military Museum Commission		
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## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	1
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Funds for Existing Unfunded Vacant Position</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$108,660</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$108,660</b>
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	0.00
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input checked="" type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input checked="" type="checkbox"/>	Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>Government and Citizens: <i>(Statewide Objective)</i></p> <p>Enhance the standing of the Museum within its broader community <i>(Goal)</i> Further lift the academic standing of the Museum and staff <i>(Strategy)</i></p> <p><b>Augment Curatorial workforce by hiring a Chief Curator</b> <i>(Performance Measure Aligned with Strategy):</i></p> <p>The South Carolina Confederate Relic Room has a staff of five under the Executive Director all reporting to him to manage exhibits, programs, education, membership, and collections. This does not leave the Executive Director time to grow the Palmetto State Military History Foundation, grow the membership, and petition civic and heritage groups for effective fundraising and continually strategically plan to advance the museum.</p> <p>Also, hiring a Chief Curator and freeing up the Executive Director to concentrate on major issues and long-term planning would significantly assist the following strategies:</p> <ol style="list-style-type: none"> <li>1. Address the issue of the current name of the Museum and gauge public reaction to the word "Confederate" in relationship to shifting public views on the Civil War</li> <li>2. Navigate community perceptions of the Civil War</li> </ol>
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3. Engage with other community non-profits and civic organizations to build relationships and enhance public awareness.
4. Work with the Museum's Foundation to create and initiate a plan for growth of revenue and diversification of funding sources.
5. Strategize solutions to ongoing spatial needs across all Museum functions.

*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

**RECIPIENTS OF FUNDS**

Additional Funds will be used to fill an existing FTE by hiring a Program Manager I, Band 7, at a competitive midpoint salary range of \$75,000 to serve as the Chief Curator over exhibits, programs, education, membership, and collections. Request includes estimated employee fringe benefits (\$33,660).

*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

**JUSTIFICATION OF REQUEST**

The SC Confederate Relic Room & Military Museum Executive Director currently supervises all programs which include Exhibits, Collections, Archives, Historical Research, Education, Programs, Advertising and Marketing, Media Relations, Gift Shop, Admissions, Fundraising, Membership, the Museum Foundation, and the Southern Maritime Collection. The museum currently has seven authorized FTEs, but only five are filled with full-time staff for a six day a week operation. It does not have enough staff to effectively run weekend programs on Saturdays and to open every Sunday afternoon (the museum currently opens only on the 1st Sunday afternoon of the month). The SC Confederate Relic Room & Military Museum had its best attendance since 2010 in FY21–22, and a lot of that can be attributed to its weekend special events, one of which drew 900 attendees. Also, the Executive Director can spend only approximately 15% of his time on fundraising and support building.

Hiring a Program Coordinator II, will free the Director of some of his daily duties, allowing him to concentrate on strategic planning with the Museum Commission, promotion, media relations, increasing partnerships and broadening support, building the Palmetto State Military History Foundation and Membership program to financially support the museum, and in fundraising, while continuing to oversee the direction of the museum, including exhibits and programs to increase visitation, as well as the administration of the museum. It will allow the museum to match the hours of the State Museum and open each Sunday, increasing visitation and revenue.

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

Agency Name:	Confederate Relic Room and Military Museum Commission		
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## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	2
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>10% Increase to the SC Confederate Relic Room’s Annual Appropriation</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<p><b>General: \$108,413</b></p> <p><b>Federal: \$0</b></p> <p><b>Other: \$0</b></p> <p><b>Total: \$108,413</b></p>
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	0.00
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input checked="" type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

<b>ACCOUNTABILITY OF FUNDS</b>	<p>Having the annual operation funds to continue the SC Confederate Relic Room and Military Museum’s recent and highly successful operation (a record annual attendance for FY23 at 41,198, thirty-four percent higher than the next highest year of 27,466 in FY10) is necessary to offset rising costs. This 10% increase of \$108,413 would also assist the following strategies of the Museum:</p> <ol style="list-style-type: none"> <li>1. Grow &amp; diversify attendance by marketing the Museum and its programs to both existing and newly targeted audiences.</li> <li>2. Raise general public awareness of the Museum through a professional marketing plan</li> <li>3. Engage with other community non-profits and civic organizations to build relationships and enhance public awareness.</li> <li>4. Work with the Foundation to create and initiate a plan for growth of revenue and diversification of funding sources.</li> <li>5. Ensure that recurring funding grows relative to inflation and the Museum’s needs.</li> <li>6. Assess and address potential threats to professional operation caused by infrastructure failures, emergencies, and vandalism.</li> </ol>
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*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

**RECIPIENTS OF FUNDS**

The South Carolina Confederate Relic Room and Military Museum would be the recipient of the funds, but the ten percent increase in operation funding would assist the museum with rising costs in rent and energy surcharge, necessary space improvements (in FY22 and FY23, the museum had to pay for painting galleries and event spaces, and for a sprinkler upgrade for a gallery (Facilities Management).

In FY24, the Museum has to pay for increases in mandated computer upgrades, desktop support, software licensing, and server switches and access points (DTO), increases in insurance coverage (Insurance Reserve), offsite collections storage (Public Storage), and electronic security (Sonitrol).

*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

**JUSTIFICATION OF REQUEST**

In FY23, the South Carolina Confederate Relic Room and Military Museum has a base budget of \$961,091. Last year, the Museum spent \$927,164 on recurring, fixed, and contractual expenses, supplies, travel, and equipment. This includes \$477,465 for personnel salaries and benefits and \$338,177 for rent, energy surcharge, computers, phones, insurance, travel, security, emergency repairs, technology, offsite storage, and signage, for a total of \$815,642, which left only \$111,522 for exhibits, programs, brochures, supplies and Collection maintenance. This year our operating costs are significantly increasing, as described above.

Fortunately, the SC Confederate Relic Room was able to conserve its funds and revenue over the last five years to design, fabricate, and install a popular and critically well-received exhibit, *A War with No Front Lines: South Carolina and the Vietnam War, 1965-1973*, which opened on Veterans Day, 2022, and brought in record attendance in FY23, the greatest public attendance in fifty years!

Unfortunately, the Museum’s revenue and carry forward funds are now depleted, and the museum will not be able to continue its successful operation and the security of its very significant South Carolina military history collection, without a 10% increase in its recurring budget.

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

Agency Name:	Confederate Relic Room and Military Museum Commission		
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## **FORM B2 – NON-RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	3
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Funding to purchase the Joe Edens Collection of SC Artifacts
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$177,000
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input checked="" type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations	
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>Acquisition of significant and very rare South Carolina historical artifacts from the Joe Edens Collection would raise the Museum’s reputation and attract partnerships with major collectors, leading to monetary and artifact donations, a major source of revenue.</p> <ol style="list-style-type: none"> <li>1. Under Education, Training and Development, the Strategy: <ol style="list-style-type: none"> <li>1. Grow and diversify attendance by marketing the museum and its programs to both existing and newly targeted audiences</li> <li>2. Ensure that access to the Museum, tours, programs, and special events fits the needs of its audience under Government and Citizens, the Strategy:</li> <li>3. Navigate Community Perceptions of Civil War history</li> <li>4. Further lift the academic standing of the Museum and its staff</li> </ol> </li> </ol>
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*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	<p>The Estate of the late Joe Edens, Founder and Chairman of the Board of Directors of <i>Edens</i>, one of the nation’s leading private owners, operators and developers of retail real estate. The Company has approximately \$3 billion invested in approximately 130 retail centers along the East Coast totaling over 16 million square feet. Mr. Edens who passed away in early 2020, was a major supporter of the South Carolina Confederate Relic Room and Military Museum. He was a Columbia South Carolina native who attended <i>The Citadel</i>.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)?*

*How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

**JUSTIFICATION  
OF REQUEST**

The Joe Edens Collection has been appraised at **\$817,750** for **108** artifacts. The South Carolina Confederate Relic Room and Military has been given the opportunity to select and purchase **23** of the most and significant artifacts with a connection to the Palmetto State, either made in the Palmetto State, imported and sold at shops or stores throughout South Carolina, or produced by contract for the Government of South Carolina for its state militias. Many of the South Carolina made weapons, marked *S. Carolina* are the only known existing examples.

The appraised price, by *College Hill Arsenal*, Nashville, TN, for the selected **23** artifacts is **\$278,000**. Because of its long association with Joe Edens, the Museum if offered the **23** artifacts for a total of **\$255,800**.

The South Carolina Confederate Relic Room and Military Museum has one year to purchase the significant South Carolina military artifacts, before the agreement with the museum is canceled and the Edens Collection is sold on the open market. The Museum is paying **\$78,800** out of his revenue and end of FY23 funds.

The South Carolina Confederate Relic Room and Military Museum requests the balance of the funding of **\$177,000** as a one-time appropriation from the General Assembly.

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*



Agency Name:	Confederate Relic Room and Military Museum Commission		
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## **FORM B2 – NON-RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	4
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Renovate Gist Rotating Exhibit Gallery
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$213,425
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Request for Non-Recurring Appropriations	
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

<b>ACCOUNTABILITY OF FUNDS</b>	<p>1. Under Education, Training and Development, the Strategy:</p> <ol style="list-style-type: none"> <li>1. Grow and diversify attendance by marketing the museum and its programs to both existing and newly targeted audiences</li> <li>2. Review Collections policies, strategies, and planning relative to mission, policies, conservation, and physical space limitations</li> <li>3. Ensure that access to the Museum, tours, programs, and special events fits the needs of its audience</li> </ol> <p>2. Under Public Infrastructure and Economic Development</p> <ol style="list-style-type: none"> <li>1. Address the current spatial crisis of the Museum for collections</li> </ol> <p>3. Under Government and Citizens, the Strategy:</p> <ol style="list-style-type: none"> <li>1. Further lift the academic standing of the Museum and its staff</li> </ol>
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*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	<ol style="list-style-type: none"> <li>1. Architect Firm on SC State Contract: <b>\$14,175</b></li> <li>2. Construction Company on State Contract: <b>\$92,500</b></li> <li>3. Competitive Bid for an Exhibits Design Company: <b>\$14,000</b></li> <li>4. Competitive Bid for Exhibits Fabrication and Installation Company: <b>\$92,750</b></li> </ol>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)?  
How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

**JUSTIFICATION  
OF REQUEST**

The South Carolina Confederate Relic Room has an existing, very small exhibit gallery, informally called the *Gist Gallery*, after an original founder of the museum. It is a very limited space, not only because of its small size but because it has 8-foot suspended ceiling, a small track lighting system that creates unwanted shadows, and because the room is divided by two massive support columns.

The Museum uses this space for small, 3-6 month rotating exhibits to attract visitors and collectors, developing the small exhibits in house to showcase some aspect of its significant collection of 7500 artifacts that have been accumulating since 1896. Often the museum will develop exhibits that contain approximately 50% of its collection and 50% of borrowed artifacts. This allows the museum to earn the support of wealthy collectors which further generates both monetary and subsequent artifact donations of South Carolina material culture.

The SC Confederate Relic Room and Military Museum would like to remove the drop ceiling, raise the minimal HVAC ductwork and vents, where necessary, install a new and more effective track lighting system at the height of the original ceiling which is 18-20 feet high, and paint the ceiling and walls to match the walls and ceiling of the adjacent Main Gallery, so the room is reconverted to its original height.

In addition to these minor modifications, the Museum would like to install a large permanent glassed-in exhibit case that spans the 26.5 feet of the far wall and approximately 8-10 feet high, to encompass the two support columns. The exhibit case would be modeled after the existing exhibit cases in the Main Gallery and look more like the rest of gallery space. The case would also be much more versatile for developed exhibits allowing the Museum to showcase a wider variety of its artifact and archival collection.

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

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## **FORM B2 – NON-RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	5
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Feasibility Study for Future Expansion
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$15,000
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations	
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>It meets two of the four statewide goals as outlined in the FY22 Agency Accountability Report of the SC Confederate Relic Room &amp; Military Museum, <i>Education, Training, and Public Infrastructure and Economic Development</i>, including Measures 1.1.2, 1.1.4, 2,1,4, 2.3.2, 2.5.6, 4.1.3, 4.2.1, 5.2.4, and 5.3.4. Funding this request would allow the Museum to research ways to increase visitation and revenue, safeguard and exhibit its Collection, offer a new attraction to attract visitors and revenue, and create a partnership with the SC State Museum for best economic utilization of existing space to the benefit of both institutions.</p>
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*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	DOA Approved planning and design vendor
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

## JUSTIFICATION OF REQUEST

The South Carolina Confederate Relic Room & Military Museum has very poor and limited space for its current programs. Its Education Room is poorly suited for museum programs space or for rental space for revenue, due to large support columns down the middle of the room, low ceilings, and an adjacent, major HVAC unit whose constant noise drowns out speakers or programs. It is also very limited for school tours, as its maximum capacity is around sixty people, and most public, private, and homeschool tours and workshops have attendance well above that figure. This has a major detrimental effect on the museum in attracting visitors, tour groups, and staging programs to attract visitors on weekends, one of the Relic Room's major objectives. With minimum renovation, it could be converted to additional Collections storage space as it is currently adjacent to and the same size as the Museum's secure Collections Storage space, doubling our existing space to house approximately 7500 artifact collections.

The existing Congaree room above the South Carolina Confederate Relic Room and Military Museum's Cistern gallery is also naturally adjacent to our museum's existing space but currently has poor access, no HVAC system, and needs extensive repairs. The SC State Museum and the SCCRRMM both utilize this space in a limited manner, during temperate weather, to temporarily house events for large crowds. The Congaree Room is a large open space with high ceilings, which makes it perfect for development as both a multiuse education and program space, benefiting both museums, that could be rented to increase each museum's revenue. It also has an adjacent open-air courtyard which would enhance its versatility. This project would help build a good, mutually beneficial relationship between both museums, which has long been advocated by the SC General Assembly, while saving tax dollars by developing space that could be used by both museums to enhance the operation of each institution.

The SC Confederate Relic has long been interested in developing this space, since 2015, when it developed a feasibility study to renovate this space, expand it into, and development it into complementary space for the Columbia Mills Building appropriate to the major 2014 renovation by the SC State Museum. A feasibility study for a major exhibit area and program area to house the SC State House Confederate Battle Plan was developed in 2015. This study was updated in 2020 for renovation for a future rotating exhibit area by *Watson, Tate, Savory* architectural firm in Columbia, SC, which is now *McMillan Pazdan Smith Architecture*. Extensive renovation, a stairwell for access, and an HVAC system, and complete renovation at that time was budgeted at approximately \$2,500,000.

The SC Confederate Relic Room & Military Museum is now asking for funding to update that study, to develop this space into both a multi-use and versatile program and rental space for the future benefit of both museums and as a gallery to for the SC Confederate Relic Room's display of its rapidly growing Collection. This project will have a major and positive effect on both museums' visitation numbers and revenue.

Funding for a Feasibility Study to (1) convert half of the 4676 square foot Congaree Room that is adjacent to the 2nd floor balcony at the back of the Columbia Mills Building atrium, into a state-of-the art joint-use facility for programs for the SC Confederate Relic Room & Military Museum and the SC State Museum, to increase revenue and visitation at both institutions, and (2) to convert the other half of the Congaree Room to a permanent gallery to display the growing collection of the SC Confederate Relic Room & Military Museum, and (3) to convert the existing 1000 square foot Education Room, adjacent to the Museum's Collection Storage area, to additional artifact storage space. The SC Confederate Relic Room & Military Museum's outstanding artifact collection has been accumulating for 128 years but has doubled in size since 2001.

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

Agency Name:	Confederate Relic Room and Military Museum Commission		
Agency Code:	H960	Section:	30

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

<b>TITLE</b>	Agency Cost Savings and General Fund Reduction Contingency Plan
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<b>AMOUNT</b>	\$32,524 <i>What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>
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<b>ASSOCIATED FTE REDUCTIONS</b>	One FTE Reduction  <i>How many FTEs would be reduced in association with this General Fund reduction?</i>
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<b>PROGRAM / ACTIVITY IMPACT</b>	The Museum would have to terminate its newly hired Registrar that monitors and tracks the Collection of the SC Confederate Relic Room and Military Museum. That position, currently being hired at the salary of \$37,850.  The Museum cannot afford to cut any funds out of its minimal Operating Budget (see Form B1 Priority 2 request)  <i>What programs or activities are supported by the General Funds identified?</i>
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<b>SUMMARY</b>	The Curator of Exhibits and Collections will have to rely on paid or volunteer student interns to carry out the duties of the Registrar. This will greatly impact the Curator of Exhibits and Collections work responsibilities as she will have to closed supervise the work of an untrained, temporary employee.
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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.*

N/A

**AGENCY COST  
SAVINGS PLANS**

*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?*

Agency Name:	Confederate Relic Room and Military Museum Commission		
Agency Code:	H960	Section:	30

## **FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS**

<b>TITLE</b>	Moving SCCRR & MM's Membership Program to the Palmetto State Military History Foundation
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*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	The Palmetto State Military History Foundation exists to support the SC Confederate Relic Room and Military Museum. The Foundation could help the membership program grow by hosting events, promoting membership drives, and transitioning the most active members to the Foundation, to further raise money to support the Museum.
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*What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<p><b>Mark "X" for all that apply:</b></p> <table border="1"> <tr> <td><input type="checkbox"/></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Other</td> </tr> </table>	<input type="checkbox"/>	Repeal or revision of regulations.	<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.	<input checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.	<input type="checkbox"/>	Other
<input type="checkbox"/>	Repeal or revision of regulations.								
<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.								
<input checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.								
<input type="checkbox"/>	Other								

<b>METHOD OF CALCULATION</b>	<p>The Museum currently has approximately 100 members. The SC Confederate Relic Room &amp; Military Museum's membership program was dormant in FY21 and FY22 due to the COVID pandemic. New exhibits and programs for members were curtailed because of COVID. Currently the membership program is being run by the administrative assistant whose primary duty is assist the Administrative Coordinator over administrative services, daily museum operations, admissions, the Gift Shop, and janitorial. Until this fiscal year, the administrative assistant was unable to do more than send our renewal notices and process membership renewals. Until the Museum opened a major new exhibit, <i>A War with No Front Lines: SC and the Vietnam War, 1965 – 1973</i> on Veterans Day 2022, the SC Confederate Relic Room and Military Museum had had no major exhibits since 2015 due to the State House Confederate Flag controversy, renovation of its rotating gallery, and because of COVID. However, this new exhibit is steadily increasing the Museum's memberships. <u>The Museum will continue to actively recruit new members.</u></p>
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*Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.*

<b>REDUCTION OF FEES OR FINES</b>	None
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*Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?*

<b>REDUCTION OF REGULATION</b>	N/A
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*Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	The Palmetto State Military History Foundation, the 501(c)(3) support organization for the Museum, could focus on growing the membership program, with the museum's assistance, by hosting membership fundraising receptions, by conducting membership drives, and by individually soliciting new members. With the incoming revenue from memberships, the Foundation could then finance exhibit opening receptions for the museum, continue to assist in fundraising for specific programs, like the uniform conservation initiative, or support the acquisition of significant SC artifacts. All funds raised by the membership program would eventually be used to benefit the SC Confederate Relic Room and Military Museum. This would also serve to re-engage the Palmetto State Military History Foundation that has been dormant during the COVID Pandemic.
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## SUMMARY

*Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?*