

October 2024 Meeting Agenda

Sawtooth Interpretive & Historical Association

Location: Stanley Library Meeting Room + Virtual
 Call-in Details: **(253)215-8782**, Meeting ID: **817 2612 8900**

Date: **October, 17, 2024**
 Time: **10am – 12pm, MST**

or join via **Zoom** link - <https://us02web.zoom.us/j/81726128900>

Participants

Officers	Stewart Wilder <i>President</i>	Terry Clark <i>Vice-President</i>	Roland Miller <i>Secretary</i>	Liesl Scherthanner <i>Treasurer</i>	Gary Gadwa
Directors	Ed Cannady	Paul Hill	Bernice Hartz	Susan Kim	Amelia Jones
	Jenny MacNichol	Becky Obletz	Dave Pinney	Caitlin Straubinger	
Others in attendance	Kathy Atchley <i>C/T Liaison</i>	Erica Cole <i>Business Manager</i>	Laurii Gadwa <i>Volunteer Recorder</i>	Lin Gray <i>Executive Director</i>	Sarin Lomascolo <i>SNRA Liaison</i>

Agenda Item	Discussion (topics, key points, etc.)	Action Required	Responsible Party	Duration
Call to Order/Roll Call			Stewart	
Review of Consent Agenda & Minutes of previous meeting	Discussion/Motion to approve		Stewart	2 min
OPEN TOPICS/UPDATES/REPORTS				
• President's Report		Discussion	Stewart	5 min
• SNRA Liaison's Report	SNRA Updates	Discussion	Sarin	15 min
• C/T Liaison's Report	FS Updates	Discussion	Kathy	5 min
• Executive Director's Report	Updates: Operations, Events, Grants, etc.	Discussion	Lin	10 min
• Outlets Update	Sales/Operations	Discussion	Erica	10 min
• Finance Report	Treasurer's Update Approval of Financial Report Review of Draft 2025 Budget	Discussion Action Item	Liesl	20 min
• Membership Update	Membership/Outreach	Discussion	Caitlin	5 min
• Crew Update	Naturalists/Museum	Discussion	Lin/Alicia	5 min
• Preservation Comm Update	Oral Histories	Discussion	Committee	5 min
• Executive Comm Update	Board Recruitment Plan	Discussion	Committee	5 min
• Center for the Sawtooths	Operations Update Master Planning Discussion	Discussion	Committees	20 min
• Round Table/Open Topics		Discussion		10 min
• Next Meeting	December 12, 2024 – 10am-12pm MT Location: Stanley Library + Virtual		Stewart	
Adjournment				
<p>NOTE: There is another meeting in the Library's meeting room at 12:30 on 10/17, so we need to be punctual.</p> <p>Oral History Series 5:30 pm at the Stanley Community Library: 10/24 Mattie Hansen; 11/13 Bonnie Stilwill; 1/30 The Nicholsons / Gerald and Freda Nicholson; 2/27 Craig and Betty Rember and the short video about ice houses from Martin Pollock; 3/20 Virginia Finkelburg; 4/24 Bryan Connyers</p>				

Sawtooth Interpretive and Historical Association

Executive Director's Update

October 14, 2024

AGENDA ACTION ITEMS:

- *Permission to draft MOU with Shoshone-Bannock Tribes*
- *Approval of Finance Report*

SHOUT OUTs and THANK YOUs

- Thanks to Susan, Dave, and Liesl for their help covering Museum shifts after our volunteers left early and crew members started returning to school.
- Shout out to Michael and Dave for their continuous work tearing down buildings and working on repairs.
- Thanks to everyone who helped with our Museum Work Day (Liesl, Michael, Erica, Jeff, Alicia, Cush, Azelie, and Gary)! We were able to clean out the tool shed loft (and find a few treasures!) prep porch posts for sealin, move items to their winter homes, and start clearing things out of the barn.
- Thanks to everyone who braved the cobwebs and helped clear out the bunkhouse at Obsidian (Liesl, Michael, Terry, Dave, Melissa, Erica, Alicia, Jeff, Cush, Azelie, and Gary). We were able to do a first round of cleaning, toss unusable things, and put sorted items in more secure rooms for the winter. Some much needed first steps! Gary was able to pressure washed part of the asphalt and winterized the bunkhouse house water system.

UPDATES

- **Crew:**
 - Overall, crew productivity was impacted by the wildfires. Some normal deliverables (for example, museum rotating exhibits; bi-weekly program schedules) were dropped. Sometimes because we didn't have enough of a plan to complete them, sometimes because it was hard for crew to focus. All of this is completely understandable and we'll work to improve next season.
 - We are lucky to have at least two crew who have expressed serious interest in returning in 2025 (Alicia and Cush) – I'm hoping their plans align and it works out in SIHA's favor. A couple other crew members have indicated the might be interested in returning. We'll be checking in with them in the new year to try to pin them down.
 - I think our increase in pay helps crew feel like they can comfortably return. I'd like to be able to give returning crew a modest raise as an added incentive.
 - Alicia's last day in Stanley is October 15th. She'll be supporting SIHA part time through the end of the year and as we begin the hiring process.
- The Finance Committee is working on a **2025 budget**. We'll be presenting the ideal crew staffing plan, and it will make expenses quite a bit higher than past years. We'll try to have a draft for review by Wednesday but I've received a jury summons so I might not have time to complete it. My hope is that the budget can be approved at our December meeting so we can start the new fiscal year with a budget.
- The **2024 Beckwith Lodge drawing** brought in about \$2500 before transaction fees. It would have been great to sell more than 145 tickets but they didn't roll in. Maybe a lodge stay isn't enticing enough? If anyone has other ideas, or good connections to a business we can reach out to for 2025, let me know.
- **Museum:** The Museum was closed due to evacuation orders and unsafe smoke levels for 7 days. With Highway 21 closed until September 20, the Museum September numbers to a hit. I am considering trying a different schedule for days open in after Labor Day next year to see if we can increase visitation.

Month	May	June	July	August	September
2024 Visitation	140	1006	1580	877	287
2023 Visitation	128	972	1404	1510	417
2022 Visitation	129	869	1235	1292	429

- **Redfish:** 2024 operations were reduced by 35 days due to a late opening and evacuation orders. An additional two weeks of hazardous air quality may have not impacted visitation substantially, but impacted programming and outreach numbers. See Alicia's report for details.
- I attended an onsite meeting with Forest Service personnel and National Forest Foundation representatives to discuss Phase 4 at Redfish: the **internal trails system**. The SNRA is hoping NFF can find funding for the \$2.5+ million project. This project does not include the Fishhook Boardwalk. I suggested that SIHA could write grants for the project if necessary and would like to help lead any interpretive sign plan that is developed.
- Terry and I attended portions of the **Regional Forest Review** on Oct. 9. Mary Farnsworth and other regional staff used the Redfish Visitor Center for the afternoon and heard from partners and SNRA staff. I was able to share how SIHA supports and amplifies SNRA messaging and program work.
- Hannah shared this with Erica and me last week: *"We had the Public Information Officer who works for the Forest Service in Jackson, WY in the ranger station. She thought our store was just so wonderful and was very impressed. She said it was so much better than what they have in their office in Jackson and took lots of pictures to show everyone, and said that they need to step up their game. Lots and lots of **complements** about displays, products, setup, etc. were handed out and so I wanted to pass them along (this isn't new!). Many, many people this season, especially fire personnel, have commented on how nice our ranger station is and I think the majority of that is because of how lovely SIHA's displays are!"*
- I am planning to **move** my office to the Ranger Station in the next week or two (the cold temperature have arrived!) I just need to connect with the Deputy Ranger to get the OK.

TO BE DISCUSSED:

- After canceling the **Salmon Festival**, I've had a meeting with Idaho Rivers United about 2025. As an organization they are shifting their event schedule, dropping some events, and are interested in spending more time and energy putting on a bigger Salmon Festival.
 - They would like to move the location of the main event to the Mountain Village lawn to capture the town crowd with vendors/beer/music.
 - They suggested we work together to find grant funding to hire an event organizer to alleviate the burden of planning the events
 - "SIHA get first dibs" on what we want to take on and do at the Museum.
- While I don't 100% agree with this move, I think it's worth trying to grow the event BUT I think SIHA needs to be strategic in how it happens.
 - Do we want to take a back seat and just have a booth at the event? Do we want to continue to co-host it? If it is moved to Mt. Village, but we are spending all our time and effort getting folks to come to the Museum that day, will it look like an IRU-led event? Does that matter? **Before making a decision, I'd like your input.**
- Holding **restricted funds** for the Shoshone-Bannock Tribes Language and Cultural Preservation Department (LCPD). The Sho-Ban interp grant I've been working on for a couple of years includes funding for LCPD to compensate them for their time developing the content for the signs. In August, the Tribes experienced a ransomware attack and they are still dealing with the fallout. After speaking with my LCPD contacts, we believe the best way to proceed is for SIHA to hold the funds for LCPD. LCPD would be able to use the \$3000 for cultural programs as they see fit, SIHA would simply hold the funds. If the Board approves, I will begin working on a draft MOU and circulate it to the Executive Committee before sharing it with LCPD for review. They will likely need to take it to their Business Council for approval and may need to adjust language before moving forward. I think this is a great service SIHA could do for LCPD given the time and effort they have put into our interp project and the replica project we continue to work on with them.
- Erica and I have been discussing an online holiday merch sale with remaining stock. We would advertise the sale in our newsletter and online and take orders until the first week of December-ish. The goal is to increase end-of-year revenue. If you all are on board, we'll start working on the details.

GRANTS

To be researched/submitted:

- **America 250** – October 20 deadline – Roof Project, if I can get a contractor quote in time.

Submitted:

- Submitted Sept. 30, 2024 - \$15,000 request to the **Idaho Heritage Trust** - for roof replacement of the Ice House/Tool Shed & office. Estimated project total is about \$37,000. SIHA has \$3595 in dedicated funds.
- Submitted December 31, 2024 – we still have not officially been denied funding but assume IDPR won't retroactively approve funding: **License Plate Fund**/Sawtooth Society - \$10,400 requested for 2024 naturalist compensation.

Active Grants:

- **Sawtooth Festival** - \$1550 awarded to support FLS and other programming by purchasing a new printer and a 20x20 tent– I may plan to hold off on purchasing these items until the new fiscal year.
- **Idaho Community Foundation** - \$3,000 awarded for general support
- **Val A. Browning Foundation** - \$25,000 awarded for 2025 Redfish crew compensation
- **Redfish Wayfinding**: \$1,783 awarded - Stanley WinterFest Community Grant for new information kiosk and wayfinding signs to be installed at Redfish once we are open and see how people are using the new path and parking lot.
- **Suzi Boyle Giving** - \$1000 awarded for technology costs related to fundraising efforts. Cost/transaction fees for an online raffle ticket platform or similar fundraiser.
- **Sho-Ban Interp Project**. Idaho Humanities Council, major grant cycle. \$5,550 awarded for Shoshone-Bannock Interpretive signage/exhibit. + 2022 Q1 License Plate Fund, \$6,500 awarded for Shoshone Bannock Interpretive project
 - **Displays Complete**: with IHC final report submitted and working to schedule a dedication ceremony (tentatively early July 2025) so we can wrap up the Goat plate funds side of the project.
 - \$30,000 was awarded by the FS in 2023 for outdoor interpretive signs, more replica artifacts and an outdoor mobile classroom. **UPDATE**: The fish trap demo/class was canceled with Salmon Fest. I had a meeting with LCPD staff (Bailey and Nolan) on Friday and we will work to reschedule the class for early next summer. The Tribes would like the class to happen alongside a sign dedication with singers and dancers. I suggested it could possibly be the Saturday after our first FLS and that FLS could be a Sho-Ban speaker, too. July is a busy time for LCPD, so we'll see if we can make that work. Bailey is hoping to schedule a parfleche (rawhide backpack) class for sometime before the end of the year. They have our winnowing basket in hand. **If anyone is headed toward Pocatello/Fort Hall**, let me know and we'll try to organize a handoff.

OBSIDIAN:

- Update from Operations Committee – they've been putting a lot of time and effort into the site, and it shows! The full committee has met to discuss next steps and fundraising.
- The next CeSaw fundraising meeting is scheduled for 4pm Mountain Time on October 23rd.
- The next CeSaw general meeting is scheduled for 4pm Mountain time on October 29th.
- If you didn't receive those invites, and would like to be added, let me know and I'll resend them.

IMPORTANT DATES

- TBD – Newsletter Folding Party – sometime in the Nov. 7-15 timeframe hopefully.
- Our next scheduled board meeting is scheduled for **Thurs. December 12, 2024**, at the Stanley Community Library (once I confirm with Liesl).

Submitted by Lin Gray

Sawtooth Interpretive & Historical Association

Outlets Update

Board Meeting Date: October 17, 2024

Sales Comparison

Total sales from January 1 – September 30 are \$95,931 compared to \$112,957 in 2023. You can find the sales comparison details on page 3 of this report.

Scroll to page 4 for the Top 10 Selling Items at Redfish Visitor Center, Stanley Museum, SNRA Headquarters, and Stanley Ranger Station. You’ll notice the following items fall within the Top 10 at all four locations.

- ✓ SNRA t-shirts
- ✓ SNRA baseball hats
- ✓ Mountain Biking Sawtooth & White Cloud Map
- ✓ Sawtooth Trail Maps

Fuelwood Permits

2024 was our second summer selling SNRA and Salmon-Challis fuelwood permits at the Stanley Museum.

Why sell fuelwood permits?

- (1) Establish a community presence.
- (2) Fill a need for locals to buy fuelwood permits on weekends when the forest service offices are closed.
- (3) An opportunity to bring in a little extra money to support SIHA’s mission.

Here is the 2024 summary of fuelwood permit sales:

SNRA Fuelwood Permits	Salmon-Challis Fuelwood Permits
Permits sold: 20	Permits sold: 16
SIHA receives \$3 per permit sold	SIHA receives \$2.50 per permit sold
Incentive: \$60	Incentive: \$40
Sold 16 permits in 2023.	Sold 13 permits in 2023.

Idaho Department of Parks and Recreation

The following stickers for IDPR were sold at these locations:

- ✓ Invasive Species Motorized: SRS, Museum, and RVC
- ✓ Invasive Species Non-Motorized: SRS, Museum, and RVC
- ✓ OHV (off-highway vehicle): SRS and Museum
- ✓ Boat Registration: Museum only

Total stickers sold by category:

- 172 Invasive Species Non-Motorized Vessel
- 8 Invasive Species Motorized Vessels NOT Registered in Idaho
- 9 OHV (1 & 2 year)
- 1 Boat Registration

\$285 incentive earned from selling IDPR stickers in 2024.

SIHA retained \$1.50 per sticker sold as an incentive. The sticker price for credit card sale transactions was higher to cover the cost of credit card processing fees.

The Stanley Ranger Station will sell the OHV, Snowmobile, and Park & Ski stickers again this winter. Since the Stanley Ranger Station is the only place in Stanley selling these stickers, it's a great way to get more exposure for the SRS and SIHA.

Caribou-Targhee Outlets

The **Island Park** office has been temporarily closed since September to replace the sidewalk and steps. It should be opening to the public soon. The frontliner at Island Park, Liz, is waiting to hear if her position is temporary or permanent. If permanent, the office will be open to visitors this winter.

The building **Teton Basin Ranger District** is occupying (located at 515 South Main Street, Driggs) was recently sold. They are in the process of finding a new place which they are predicting will take at least 3 – 6 months. In the meantime, all of their SIHA products will be transferred to the Ashton office.

Submitted by Erica Cole

Sales by Location
January 1 - September 30

Sawtooth Outlets	2023	2022
Fairfield Ranger District	\$258.90	\$283.32
Ketchum Ranger District	\$2,361.38	\$2,464.25
Lost River Ranger District	\$456.56	\$455.89
Redfish Visitor Center	\$23,830.93	\$33,080.83
SNRA Headquarters	\$20,719.27	\$18,474.38
Stanley Museum	\$10,685.59	\$12,718.92
Stanley Ranger Station	\$16,390.61	\$16,029.22
Sawtooth Outlets Total	\$74,703.24	\$83,506.81
Gallery Sales at Redfish VC		
Gallery Sales	\$5,137.00	\$16,124.96
Less 65% Commission Paid to Artists	\$3,186.95	\$10,471.47
35% SIHA Commission	\$1,912.40	\$5,629.29
Caribou/Targhee Outlets		
Ashton Ranger District	\$2,061.45	\$1,906.71
Island Park Ranger Station	\$1,642.79	\$1,992.01
Palisades Ranger District	\$496.46	\$366.92
Teton Basin Ranger District	\$1,696.86	\$1,767.08
Caribou/Targhee Outlets Total	\$5,897.56	\$6,032.72
Misc Outlets		
Made in Idaho Store	\$0.00	\$1,154.52
Mountain Village Merc	\$11,711.86	\$14,941.23
Recreation Resource Management of America (trail map sales only)	\$90.57	\$400.95
Stanley Chamber of Commerce (trail map sales only)	\$457.14	\$341.01
Wholesale Trail Map	\$1,158.00	\$950.00
Misc Outlets Total	\$13,417.57	\$17,787.71
Grand Totals	\$95,930.77	\$112,956.53

Top 10 Items: Net Sales (gross sales less discounts)

Redfish Lake Visitors Center June - September		
Item	Qty	Gross
SNRA T-shirts	93	\$2,305.38
SNRA Baseball Hats	74	\$2,242.95
SNRA Hoodie	35	\$1,947.06
Mountain Biking Sawtooth & White Clouds Trail Map	73	\$1,018.47
Sawtooths & Elephant's Perch Miniscape Sticker	90	\$809.10
Jabebo Earrings	42	\$764.62
Sawtooths & Elephant's Perch Infinity Sticker	22	\$414.78
SNRA Cuffed Beanie Hat (Oatmeal & Green)	17	\$390.15
SNRA Wood Ornaments	30	\$388.50
Sawtooth Trail Map	46	\$347.30

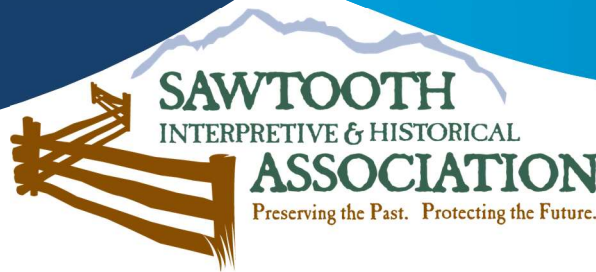
Stanley Museum May - September		
Item	Qty	Gross
SNRA T-shirts	61	\$1,463.32
SNRA Baseball Hats	18	\$482.34
Mountain Biking Sawtooth & White Clouds Trail Map	26	\$335.76
Sawtooth Trail Map	36	\$249.15
Dan Looney Prints	10	\$199.50
SIHA Postcards	225	\$186.66
CUSTOM Advice From Magnet	33	\$177.10
Sawtooth White Clouds Coffee Table Book - Lisk	6	\$156.00
Edible and Medicinal Plants	6	\$155.70
Idaho Recreation Map	19	\$151.05

Stanley Ranger Station January 1 - Sept 30		
Item	Qty	Gross
Mountain Biking Sawtooth & White Clouds Trail Map	200	\$2,795.20
SNRA T-shirts	73	\$1,821.35
SNRA Baseball Hats	50	\$1,375.50
Sawtooth Trail Map	74	\$536.06
Wag Bag	103	\$406.85
National Geographic Sawtooth Map	27	\$403.65
Sawtooth North National Forest Map	27	\$378.00
SNRA Stickers	104	\$364.00
SNRA Wood Ornaments	21	\$269.36
National Geographic Frank Church Map	17	\$237.70

SNRA Headquarters January 1 - September 30		
Item	Qty	Gross
SNRA T-shirts	124	\$3,086.31
SNRA Baseball Hats	59	\$1,615.57
Sawtooth Trail Map	161	\$1,192.91
Mountain Biking Sawtooth & White Clouds Trail Map	67	\$935.93
SNRA Stickers	142	\$496.65
Sawtooth North National Forest Map	31	\$434.00
Jabebo Earrings	22	\$413.01
Mountain Biking Sun Valley Trail Map	29	\$404.31
National Geographic Sawtooth Map	25	\$373.75
SNRA Wood Ornaments	27	\$349.65

SIHA Finance Report

Presented to the Board of Directors
Meeting Date: October 17, 2024



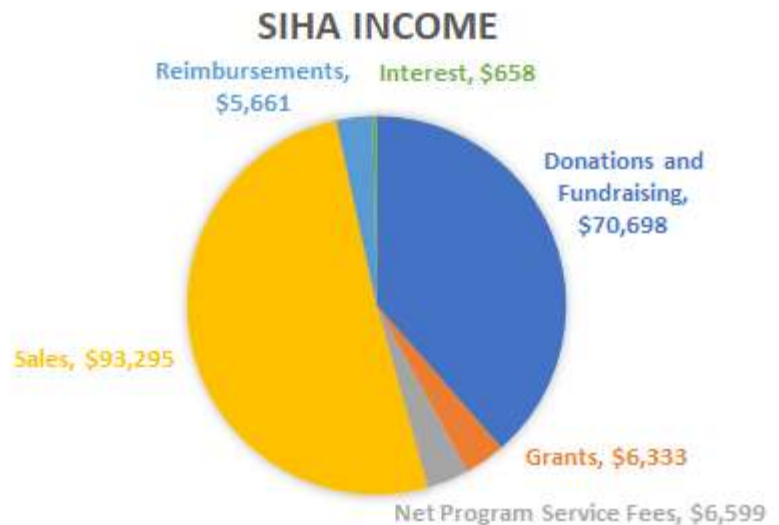
The reports that follow include financial information through the end of September:

- Financial Position (Balance Sheet)
- Project (Dedicated Funds) Balances
- Statement of Activity – this has separate columns for SIHA operations with a budget summary and comparison to last year, Center for the Sawtooths income and expenses, and the Sawtooth Coalition for which we are the fiscal sponsor.

The composite pie charts depicted here represent SIHA's income and expense breakdowns – they do not include CeSaw or Sawtooth Coalition funds. Given the challenges of this summer, the crew did well and we did not lose any structures or product to fires. We did, however, lose some income. We also missed the opportunity to pursue some grants while focusing on evacuations and changing operations. The generous donations we received have benefitted us greatly. While not monetary, we've also benefitted from significant time and energy donated by several board members and friends at work days and cleaning up the old Sessions site in Obsidian.

Additional financial information, particularly seasonal comparisons, can be found in reports associated with our outlets.

Prepared by
Liesl Schernthanner
SIHA Treasurer, 10/14/24



Statement of Financial Position
As of September 30, 2024

	<u>Total</u>
ASSETS	
Bank Accounts	
1010 Cash Account	447.63
1030 Cash Banks	600.00
1100 US Bank Checking *7239	36,610.23
1150 PayPal Bank	0.00
1200 US Bank Savings *5884	260,370.33
DL Evans Bank - CeSaw	185,667.67
Total Bank Accounts	\$ 483,695.86
Other Current Assets (Inventory)	59,890.20
Total Current Assets	\$ 543,586.06
TOTAL ASSETS	\$ 543,586.06
LIABILITIES AND EQUITY	
Accounts Payable	0.00
Credit Cards	86.69
Other Current Liabilities	3,819.81
Total Liabilities	\$ 3,906.50
Equity	539,679.56
TOTAL LIABILITIES AND EQUITY	\$ 543,586.06

Project Summary (Dedicated Funds)
As of Sept 30, 2024

	Opening Balance			Balance
Project/Fund	1/1/2024	Revenue	Expenses	9/30/24
Building Fund	\$59,834.39	\$1,200.00	\$447.70	\$60,586.69
Caribou/Targhee Fund	\$36,886.99		\$627.76	\$36,259.23
Center for the Sawtooths	\$9,077.73	\$187,751.83	\$9,084.16	\$187,745.40
FLS	\$1,747.96	\$1,000.00	\$2,179.90	\$568.06
Museum Roof Fund	\$3,595.00	\$0.00	\$0.00	\$3,595.00
Oral History Fund	\$3,902.16	\$0.00	\$1.00	\$3,901.16
Redfish Fund	\$42,992.09	\$25,000.00	\$203.60	\$67,788.49
Redfish Wayfinding	\$0.00	\$1,783.00	\$0.00	\$1,783.00
Salmon Festival Fund	\$2,974.10	\$6,000.00	\$2,650.23	\$6,323.87
Sawtooth Coalition	\$0.00	\$25,000.00	\$1,969.65	\$23,030.35
Sho-Ban Interp Project	\$2,015.72	\$5,360.55	\$6,318.16	\$1,058.11
Trail Map Fund	\$3,191.83	\$280.30	\$694.56	\$2,777.57
Wildland Funds	\$1,377.31	\$0.00	\$0.00	\$1,377.31
Dedicated Funds Balance	\$167,595.28	\$253,375.68	\$24,176.72	\$396,794.24
Unrestricted Funds				\$86,901.62

Statement of Activity and SIHA Budget Summary

	SIHA				Center for the Sawtooth	Sawtooth Coalition
	Actual As of 9/30/24	Budget	% of Budget	2023 Jan-Sept		
Revenue						
4100 Donations & Fundraising Total	\$ 70,698.45	\$ 50,000.00	141.40%	\$ 35,825.26	\$ 180,676.83	\$ 0.00
4200 Grants Total	\$ 6,333.00	\$ 81,500.00	7.77%	\$ 35,950.00	\$ 0.00	\$ 25,000.00
Total 4000 Contributed Support	\$ 77,031.45	\$ 131,500.00	58.58%	\$ 71,775.26	\$ 180,676.83	\$ 25,000.00
5000 Earned Revenue						
5100 Program Service Fees	14,543.60	25,000.00	58.17%	23,787.01		
5200 Other Income	0.00	200.00	0.00%	500.00		
Total 5000 Other Earned Revenue	\$ 14,543.60	\$ 25,200.00	57.71%	\$ 24,287.01	\$ 0.00	\$ 0.00
5800 Sales of Product Revenue	93,294.59	120,000.00	77.75%	105,185.09		
Total Revenue	\$ 184,869.64	\$ 276,700.00	66.81%	\$ 201,247.36	\$ 180,676.83	\$ 25,000.00
Cost of Goods Sold						
6100 Cost of Goods Sold	52,804.04	60,000.00	88.01%	56,732.96		
6210 Gallery Paid	0.00	8,000.00	0.00%	10,481.22		
6220 BCRD Paid	5,993.41	0.00				
6230 IDPR Paid	1,486.50	0.00				
6240 SNRA Fuelwood Paid	0.00	0.00				
6250 Salmon-Challis Fuelwood Paid	465.00	0.00				
Total 6200 Program Payout	\$ 7,944.91	\$ 8,000.00	99.31%	\$ 10,481.22	\$ 0.00	\$ 0.00
Total 6000 Cost of Goods Sold	\$ 60,748.95	\$ 68,000.00	89.34%	\$ 67,214.18	\$ 0.00	\$ 0.00
Total Cost of Goods Sold	\$ 60,748.95	\$ 68,000.00	89.34%	\$ 67,214.18	\$ 0.00	\$ 0.00
Gross Profit	\$ 124,120.69	\$ 208,700.00	59.47%	\$ 134,033.18	\$ 180,676.83	\$ 25,000.00
Expenditures						
Total 7200 Payroll Expense	\$ 87,815.07	\$ 130,903.00	67.08%	\$ 85,578.26	\$ 0.00	\$ 0.00
7300 Business Manager	17,434.50	30,000.00	58.12%	16,085.75		
7400 Accounting Fees	2,775.00	5,100.00	54.41%	3,351.07		
7500 Legal & Professional Fees	3,600.00	13,000.00	27.69%	5,935.00	3,150.00	1,969.65
7700 Travel	1,882.06	1,900.00	99.06%	1,402.02		
7800 Training & Continuing Education	0.00	600.00	0.00%	474.61		
8000 Administration						
8010 Advertising and Promotion (Outreach)	2,819.59	6,750.00	41.77%	6,713.46		
8030 Website	88.60	2,250.00	3.94%	629.88		
8110 Supplies & Materials	5,802.31	12,500.00	46.42%	5,522.22	80.48	
8120 Office Supplies	2,152.95	3,300.00	65.24%	915.34		
8130 Postage	360.94	250.00	144.38%	392.24		
8180 Board Expenses	167.90	500.00	33.58%	157.90		
8190 Dues & Subscriptions	837.00	1,500.00	55.80%	1,149.99		
Total 8000 Administration	\$ 12,229.29	\$ 27,050.00	45.21%	\$ 15,481.03	\$ 80.48	\$ 0.00
8200 Operations & Maintenance						
8210 Building Maintenance	356.23	1,000.00	35.62%	1,250.31	174.83	
8220 Grounds Maintenance	382.31	4,000.00	9.56%	242.29	1,652.92	
8230 Equipment Maintenance	57.02	250.00	22.81%	1,042.70		
8250 Utilities	2,886.74	3,000.00	96.22%	2,460.02	534.36	
8260 Automotive	296.07	350.00	84.59%	450.27		
Total 8200 Operations & Maintenance	\$ 3,978.37	\$ 8,600.00	46.26%	\$ 5,445.59	\$ 2,362.11	\$ 0.00
Total 8400 Insurance	\$ 1,795.00	\$ 1,800.00	99.72%	\$ 1,541.00	\$ 3,027.00	\$ 0.00
Total 8600 Bank Charges	\$ 3,490.75	\$ 4,250.00	82.14%	\$ 4,174.96	\$ 0.00	\$ 0.00
8870 Meals	973.25	500.00	194.65%	476.76		
Expenditure	0.00	0.00		0.00		
Total Expenditures	\$ 135,973.29	\$ 223,703.00	60.78%	\$ 139,946.05	\$ 8,619.59	\$ 1,969.65
Net Operating Revenue	-\$ 11,852.60	-\$ 15,003.00	79.00%	-\$ 5,912.87	\$ 172,057.24	\$ 23,030.35
Other Revenue						
5910 Reimbursed Expenditure	5,661.00	0.00		1,087.10	75.00	
5920 Interest Earned	658.34	300.00	219.45%	313.74		
Total Other Revenue	\$ 6,319.34	\$ 300.00	2106.45%	\$ 1,400.84	\$ 75.00	\$ 0.00
Other Expenditures						
8900 Other Miscellaneous Expenditure	0.00	0.00		4,157.27	2,111.53	
Total Other Expenditures	\$ 0.00	\$ 0.00		\$ 4,157.27	\$ 2,111.53	\$ 0.00
Net Other Revenue	\$ 6,319.34	\$ 300.00	2106.45%	-\$ 2,756.43	-\$ 2,036.53	\$ 0.00
Net Revenue	-\$ 5,533.26	-\$ 14,703.00	37.63%	-\$ 8,669.30	\$ 170,020.71	\$ 23,030.35

Sawtooth Interpretive & Historical Association - Draft 2025 Budget

	2025			
ACCOUNTS	SIHA	Coalition	CeSaw	TOTAL
Revenue				
4000 Contributed Support				
4100 Contributed Support				
4110 Individual/Business Donations	\$65,000		\$50,000	\$115,000
4150 Fundraisers/Miscellaneous Contributions	\$10,000		\$20,000	\$30,000
Total 4100 Contributed Support	\$75,000		\$70,000	\$145,000
4200 Grants				
4210 Grants - Foundation/Privat	\$46,000		\$50,000	\$96,000
4220 Grants -State	\$1,500			\$1,500
4230 Grants - Federal	\$35,000			\$35,000
Total 4200 Grants	\$82,500		\$50,000	\$132,500
Total 4000 Contributed Support	\$157,500		\$120,000	\$277,500
5000 Earned Revenue				
5100 Program Service Fees	\$25,000			\$25,000
5200 Other Income - Rewards, Rebates, Refunds				\$0
Total 5000 Earned Revenue	\$25,000			\$25,000
5800 Sales of Product Revenue	\$130,000			\$130,000
Total Revenue	\$312,500		\$120,000	\$432,500
Cost of Goods Sold				
6000 Cost of Goods Sold				
6100 Cost of Goods Sold	\$60,000			\$60,000
6200 Program Payout				
6210 Gallery Paid	\$8,000			\$8,000
6220 BCRD Paid	\$5,000			\$5,000
6230 IDPR Paid	\$1,500			\$1,500
6240 SNRA Fuelwood Paid	\$500			\$500
6250 Salmon-Challis Fuelwood Paid	\$500			\$500

2024		2023	
YTD Actual (~10/1)	Budget	Actual	Budget
\$45,406	\$50,000	\$53,600	\$40,600
\$297			\$13,650
\$45,704	\$50,000	\$53,600	\$54,250
\$56,333	\$45,000	\$68,100	\$43,000
	\$1,500	\$4,145	\$10,000
	\$35,000		\$2,400
\$56,333	\$81,500	\$72,245	\$55,400
\$102,037	\$131,500	\$125,845	\$109,650
\$14,544	\$25,000	\$24,547	\$400
	\$200	\$543	\$30
\$14,544	\$25,200	\$25,090	\$430
\$93,368	\$120,000	\$114,502	\$100,950
\$209,949	\$276,700	\$265,437	\$211,030
\$52,804	\$60,000	\$64,320	\$60,000
\$3,187	\$8,000	\$10,510	\$5,000
\$5,993			
\$1,553			
\$513			
\$465			

Sawtooth Interpretive & Historical Association - Draft 2025 Budget

ACCOUNTS	2025			
	SIHA	Coalition	CeSaw	TOTAL
6260 Christmas Tree Permits	\$500			\$500
Total 6200 Program Payout	\$16,000			\$16,000
Total 6000 Cost of Goods Sold	\$76,000			\$76,000
Total Cost of Goods Sold	\$76,000			\$76,000
Gross Profit	\$236,500		\$120,000	\$356,500
Expenditures				
7200 Payroll Expense				
7210 Wages	\$152,160	\$0	\$0	\$152,160
Executive Director (\$27/hr)	\$56,160			\$56,160
(1040 hours at \$18/hr) Summer Coordinator	\$18,720			\$18,720
(115 days a \$12/hr each) 5 Naturalists + 2 Historic Specialists	\$77,280			\$77,280
7220 Benefit Stipend	\$2,880			\$2,880
7230 Taxes - Payroll	\$11,861			\$11,861
7290 Mileage	\$1,500			\$1,500
Total 7200 Payroll Expense	\$168,401	\$0	\$0	\$168,401
7300 Business Manager (\$22/hr at 1500hrs)	\$33,000	\$1,250	\$5,720	\$39,970
7400 Accounting Fees	\$3,600		\$600	\$4,200
7500 Legal & Professional Fees	\$11,950	\$23,500	\$25,000	\$60,450
7700 Travel	\$2,050			\$2,050
7800 Training & Continuing Education	\$600			\$600
8000 Administration				
8010 Advertising and Promotion (Outreach)	\$6,100		\$5,000	\$11,100
8030 Website	\$1,500		\$1,600	\$3,100
8110 Supplies & Materials	\$15,250		\$10,000	\$25,250
8120 Office Supplies	\$1,450	\$250	\$3,000	\$4,700

2024		2023	
YTD Actual (~10/1)	Budget	Actual	Budget
		\$660	
\$11,710	\$8,000	\$11,170	\$5,000
\$64,514	\$68,000	\$75,490	\$65,000
\$64,514	\$68,000	\$75,490	\$65,000
\$145,434	\$208,700	\$189,947	\$146,030
\$80,101	\$118,888	\$93,001	\$90,444
\$44,420	\$52,628		\$47,884
\$16,000	\$16,640		\$15,600
\$19,681	\$49,620		\$26,960
\$1,280	\$1,920	\$1,350	\$1,800
\$6,088	\$9,095	\$7,074	\$4,006
\$346	\$1,000	\$633	\$1,000
\$87,815	\$130,903	\$102,058	\$97,250
\$17,435	\$30,000	\$20,173	\$20,000
\$2,775	\$5,100	\$4,251	\$6,000
\$3,600	\$13,000	\$4,643	\$2,500
\$1,882	\$1,900	\$1,402	\$500
	\$600	\$475	\$600
\$2,820	\$6,750	\$8,019	\$2,500
\$89	\$2,250	\$770	\$1,500
\$5,802	\$12,500	\$13,100	\$1,700
\$2,153	\$3,300	\$1,076	\$100

Sawtooth Interpretive & Historical Association - Draft 2025 Budget

ACCOUNTS	2025			
	SIHA	Coalition	CeSaw	TOTAL
8130 Postage	\$450		\$200	\$650
8180 Board Expenses	\$250			\$250
8190 Dues & Subscriptions	\$1,000		\$250	\$1,250
Total 8000 Administration	\$26,000	\$250	\$20,050	\$46,300
8200 Operations & Maintenance				
8210 Building Maintenance	\$37,500		\$8,000	\$45,500
8220 Grounds Maintenance	\$2,500		\$10,000	\$12,500
8230 Equipment Maintenance	\$750			\$750
8250 Utilities	\$3,200		\$5,000	\$8,200
Total 8250 Utilities	\$3,200		\$5,000	\$8,200
8260 Automotive	\$500			\$500
Total 8200 Operations & Maintenance	\$44,450	\$0	\$23,000	\$67,450
8300 Rental Expense			\$2,000	\$2,000
8400 Insurance				
8410 Liability Insurance	\$1,500		\$13,000	\$14,500
8420 Work Comp	\$500			\$500
Total 8400 Insurance	\$2,000	\$0	\$13,000	\$15,000
8600 Bank Charges				
8610 Credit Card Processing Fees	\$3,500			\$3,500
8620 Bank Fees	\$15			\$15
Total 8600 Bank Charges	\$3,515	\$0	\$0	\$3,515
8870 Meals	\$700		\$2,500	\$3,200
8895 Contributions	\$2,000			\$2,000
Total Expenditures	\$296,266	\$25,000	\$89,870	\$411,136
Net Operating Revenue	-\$59,766	-\$25,000	\$30,130	-\$54,636

2024		2023	
YTD Actual (~10/1)	Budget	Actual	Budget
\$361	\$250	\$722	\$250
\$168	\$500	\$158	\$500
\$837	\$1,500	\$1,425	\$1,500
\$12,229	\$27,050	\$25,270	\$8,050
\$356	\$1,000	\$1,250	\$500
\$382	\$4,000	\$242	\$500
\$57	\$250	\$1,043	\$1,220
\$2,899	\$3,000	\$3,114	\$2,600
\$2,899	\$3,000	\$3,114	\$2,600
\$296	\$350	\$450	
\$3,991	\$8,600	\$6,100	\$4,820
\$1,549	\$1,200	\$1,043	\$1,000
\$246	\$600	\$506	\$300
\$1,795	\$1,800	\$1,549	\$1,300
\$3,549	\$4,000	\$5,573	\$1,000
\$13	\$250	\$241	\$230
\$3,562	\$4,250	\$5,814	\$1,230
\$973	\$500	\$477	
		\$1,500	\$2,000
\$136,057	\$223,703	\$172,212	\$142,250
\$9,377	-\$15,003	\$17,736	\$3,780

Sawtooth Interpretive & Historical Association - Draft 2025 Budget

	2025			
ACCOUNTS	SIHA	Coalition	CeSaw	TOTAL
Other Revenue				
5910 Reimbursed Expenditure	\$32,500			\$32,500
5920 Interest Earned	\$675			\$675
Total Other Revenue	\$33,175	\$0	\$0	\$33,175
Other Expenditures				
8900 Other Miscellaneous Expenditure				\$0
8980 Capital Improvements				\$0
8990 Reconciliation Discrepancies				\$0
Total Other Expenditures	\$0	\$0	\$0	\$0
Net Other Revenue	\$33,175	\$0	\$0	\$33,175
Net Revenue	-\$26,591	-\$25,000	\$30,130	-\$21,461
Dedicated Fund Equity	\$43,078	\$25,000	\$89,870	\$157,948
Adjusted Net Revenue	\$16,487	\$0	\$120,000	\$136,487

2024		2023	
YTD Actual (~10/1)	Budget	Actual	Budget
\$5,661		\$30,162	
\$658	\$300	\$666	\$20
\$6,319	\$300	\$30,828	\$20
		\$100	
		\$4,057	900
\$0	\$0	\$4,158	\$900
\$6,319	\$300	\$26,671	-\$880
\$15,697	-\$14,703	\$44,406	\$2,900
	\$9,250		
\$15,697	-\$5,453	\$44,406	\$2,900

Fund Transfers Adjustments (Dedicated Fund Equity)

Building Fund	\$3,000
FLS	\$1,450
Museum Roof Fund	\$3,595
Oral History Fund	\$1,500
Redfish Fund	\$25,000
Redfish Wayfinding	\$1,783
Salmon Festival Fund	\$6,000
Sho-Ban Interp Project IHC/LPF Funds	\$750
	\$43,078

October Board Report

Alicia Lindbom, 2024 Summer Programs Coordinator

October 7, 2024

This will be a summer to remember - for fits and starts, endless flexibility, a great crew, a new property venture, fun work days, and a good smattering of positivity through it all!

To wrap up the season:

August was a decent month, as the fire and smoke didn't really come on strong until the last week, people weren't canceling or changing trip plans yet, and the large closure order hadn't come down yet. However, leading up to SalmonFest on August 24th, fire uncertainty and smoke increasing meant that Lin and Idaho Rivers United had to make the hard decision to cancel the event. We moved the FLS on Friday night with Leo Arriwite from the Museum to the Visitor Center, with a good attendance of around 30 people. Then the next day our USFS and Idaho River United partners joined us at the Visitor Center to do with salmon-themed activities and share salmon redd information, which really helped us out! Thanks to some chilly, wet weather that morning moving people indoors, we had a nice turnout of 115 people throughout the day.

With an increase in moisture and a decline in smoke around the second week of September, we decided to stay open for weekends at the Museum and Visitor Center for the rest of the month, as originally planned. Visitation unfortunately remained low in the area overall. Thanks to Azelie, and board members Dave and Melissa Pinney and Susan Kim assisting at the front desk, Cush and Alicia were able to continue doing daily educational programs through the final weekend. We ended the FLS season on Sept 13th at the Ketchum Library, with a big turnout of around 135 people joining us to hear Dr. Kimberly Heinemeyer present her studies on winter recreational impacts on wolverines. Everyone loves those carnivores! While we did not take an active role in the End-of Season SNRA Clean-up (put on by almost a dozen partners), we did assist with social media promotion. Like so much this summer, turnout was lower than usual this year due to fires and smoke.

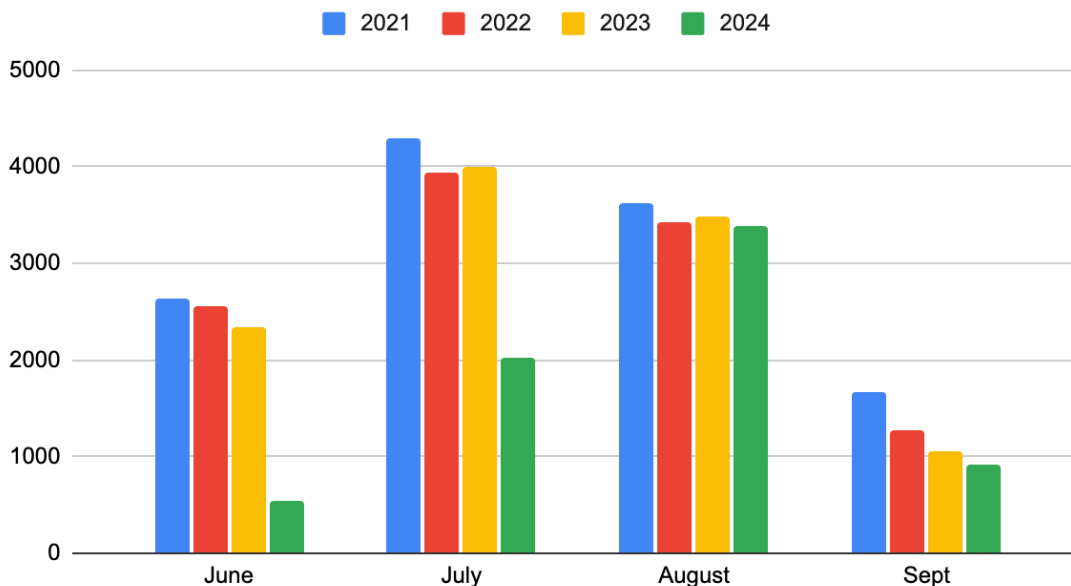
September 29th we closed the doors at both facilities and said farewell to Azelie and Cush a couple days later. As I have mentioned before, we really had a great crew this year that got along well and remained positive despite fire and location challenges. So thankful for that! A number of them have expressed interest in returning next summer and we hope they will. As for Jeff and I, we are planning to return next year for a second season also. We have moved out of the cabin and back over to the USFS RV pad, and plan to head out on the 15th. Where to is yet to be determined. Finding a job that aligns with returning here, plus bringing a husband, cat, and RV makes it a bit more challenging! A big thanks to Lin for being willing to take on a PC with "extras" and working with the USFS to accommodate us this summer. Let's hope next year has less fires and more visitors so we can dig in and try a few new ideas!

Below are graphs of the summer totals for Redfish visitors and program/portal/roving totals for the summer, compared the totals for previous years 2021, 2022, 2023. Note the Visitor Center closed early in Sept. 2023 for construction. A few other points to note for 2024 numbers - visitation inside the Visitor Center remained steady in August, as people came in to get away

from the smoke off and on, but it was more of a steady trickle with questions focused on the fire status and less interest in programs. We were also limited in our ability to do portals as staff left for school. The numbers in September for programs were too low to show up on the graph (12) - again, a reflection of smoke, fewer people visiting the redfish area overall, trail closures, and limited SIHA staff numbers.

Just a reminder, you can find Redfish sales details in Erica's outlets report.

Visitor Numbers - RVC



Program and Portal Numbers

