

December 2024 Meeting Agenda

Sawtooth Interpretive & Historical Association

Location: Stanley Library Meeting Room + Virtual
 Call-in Details: **(253)215-8782**, Meeting ID: **817 2612 8900**
 or join via **Zoom** link - <https://us02web.zoom.us/j/81726128900>

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

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	Updates	Discussion	Sarin Allison Tom	25 min
• C/T Liaison's Report	Updates	Discussion	Kathy	5 min
• <u>Executive Director's Report</u>	Updates: Newsletter, Projects, Grants	Discussion	Lin	10 min
• <u>Outlets Update</u>	Sales/Operations	Discussion	Erica	5 min
• <u>Finance Report</u>	Treasurer's Update Approval of Financial Report Review of <u>Draft 2025 Budget</u> Approval of 2025 Budget	Discussion Action Item Action Item	Liesl	20 min
• Membership Update	Membership/Outreach	Discussion	Caitlin	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 <u>Design Narrative</u> Discussion	Discussion	Committees	20 min
• Round Table/Open Topics		Discussion		10 min
• <u>Next Meeting</u>	February 20, 2025! – 10am-12pm MT Location: Stanley Library + Virtual		Stewart	
Adjournment				
Oral History Series 5:30 pm at the Stanley Community Library: 12/12 Harold Wadley; 1/30 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				

Sawtooth Interpretive and Historical Association

Executive Director's Update

December 6, 2024

AGENDA ACTION ITEMS:	ED Requested Meeting Outcomes:
<ul style="list-style-type: none">• <i>Approval of Finance Report</i>• <i>Approval of 2025 Budget</i>	<ul style="list-style-type: none">• <i>Schedule FLS meeting</i>• <i>Concrete Salmon Fest Guidance</i>

SHOUT OUTS and THANK YOUs

- Thanks to Dave, Melissa, Terry, Hannah, and Clare for their help pulling our newsletter mailing together.
- Shout out to Michael and Dave for continuing to work on the bunkhouse at Obsidian.

UPDATES

- You'll find a link to the **2025 draft budget** on the agenda ready for review. Both SIHA's general budget and a budget for CeSaw are included. One thing you'll notice is that our naturalist/historic specialist line item includes 7 people. My plan is to hire 7 crew members, only if I can find funding for all 7. It is pretty likely we'll only be able to hire 5 like we did this year. As a reminder, some line items (like Supplies and Materials and Legal and Professional Services) are higher than past years because we are folding grant related expenses into those line items and we used to keep them separate. My hope is for the budget to be approved at our December meeting so I know what I'm working with when we begin to interview crew in early February.
- **Crew:**
 - Alicia and I will begin posting 2025 job descriptions soon with a priority deadline of February 8th. We'll start the interview process in early February and continue until we have who we need. A 2021 naturalist, Eddie, has expressed interest in returning as has Cush from this year. Hopefully their plans will align to come back to SIHA.
 - In the new year I will work with Sarin and Susan Kranz to determine if we can post a volunteer position on volunteer.gov. If we are able to, the plan would then be to find funding for 6 crew not 7.
- The first two programs in our **Oral History series** have been held, with 22 attendees in Oct. and 28 in Nov. I am working on doing a better job of tracking attendance so we can accurately brag about the oral history series in our 2025 newsletter. Upcoming program dates are at the bottom of the agenda. The Committee met in November to discuss scheduling additional interviews, revamping the webpage to be searchable, making oral history interviews available to watch in the Museum, and researching other options for cataloguing videos. I'll be looking into applying for an Idaho State Historical Society small grant for additional funds if needed.
- I've continued to attend meetings regarding the **Redfish internal trails** project. The Forest Service is working on identifying funders and phases of work. SIHA will likely need to write some letters of support as grants become due. I want to make sure there aren't any objections here to me working on those.
- I have yet to complete an annual work plan for 2025 but plan to have one for review in February.
- The Sawtooth Coalition continues to meet regularly and we've just convened an **education working group** to discuss visitor education and information dissemination needs of the SNRA. I am planning for SIHA to take a leading role in these discussions and any activity that comes out of the working group.
- I mentioned this in February – SIHA's 20-year special use permit to operate the museum will expire at the end of 2025. I submitted a letter of intent to Kirk last spring expressing our interest in renewing our permit. The next steps are to update the permit and our operating plan. I'm working with our SNRA permit administrator, Tom Winter, to work through the process the process and hope to have it complete this spring so we don't have to do any scrambling in the fall.

TO BE DISCUSSED:

- **2025 Raffle** – are there any board members willing to do some legwork to secure a 2025 raffle package?
- It's time to **schedule a meeting** to discuss **2025 FLS** programming. Granted, the fires were partially to blame for a lower turnout this year but attendance continues to drop. The largest turnout at the museum was only 37 people. If anyone has ideas for changes that might help get people to return to FLS, please joins us at our first meeting. 2024 attendance: 257, 2023: 309, 2022: 351
- As I mentioned at our last meeting, Idaho Rivers United is looking to grow **Salmon Fest** and they have begun moving forward with a beefed up event. They are hoping to raise at least \$40,000 to cover the cost of an event planner, multiple bands, and added operation costs - mostly through sponsorships. Their goal is to have activities going on throughout town August 22-24, with the main event on the Mountain Village lawn on the 23rd. I need a final determination from the board **about how SIHA is participating**. As cohost? Or simply as one of the partners with a booth? I need to let them know as soon as possible because they are currently relying upon me for the Chamber sponsorship and working with the Sho-Ban Tribes. Additionally, SIHA is holding \$3,045 in a dedicated fund from past sponsorships. If we don't cohost, we need to determine how these funds get moved.
 - My suggestion is to continue as co-host with 1) FLS Friday night at the Museum, 2) a merch booth at Mountain Village in a prominent location so that it is clear SIHA is cohost, 3) scheduled kokanee tours at the visitor center throughout the day on Saturday, 4) possibly a Tribe-led class or demonstration at the Museum on Saturday (this would require funding and it sounds like IRU is willing to do the fundraising), 5) maybe some other education piece we haven't conceived of yet... I don't think this would be more work than past years, and might be less.
 - In this scenario I think we would need SIHA board members to help attend other activities and events around town to be a voice for SIHA as host – welcoming folks, thanking them for attending, sharing who we are and where they can find us, etc.
 - What's in it for SIHA? Salmon Fest has never been about raising money. As cohost of a larger event we would gain visibility and recognition in our community as leaders in salmon education. There are plenty of folks who don't come to the Museum or Redfish for any of our programs, who might wander around a larger event in town and this gives us the opportunity to be loud about who we are. It also opens up avenues to partner with businesses (who could host an activity or event like a paint night, or a salmon open mic night) building relationships that can grow beyond Salmon Fest. We can continue to cultivate our relationship with the ShoBan Tribes at a large public event.
 - If the board chooses not to focus on Salmon Fest as anything more than a partner with a booth, it would free up our time to do something else entirely. What should/could that be?
 - Would we be okay with the possibility of some other organization taking over as cohost?

GRANTS

To be researched/submitted:

- **Central Idaho Resource Advisory Committee** – February? deadline – continuing with roof replacement
- **ISHS** – Summer deadline – Funds for Oral History Project needs
- Other sources for roof replacement
- Other sources for crew compensation

Submitted:

None in review at this time

Active Grants:

- **Idaho Heritage Trust** - \$15,000 reimbursable - for roof replacement of the Ice House/Tool Shed & office. Estimated project total is about \$37,000. SIHA has \$3595 in dedicated funds. If we can secure additional funds this project will be completed in 2025. But we have 3 years to find additional funds before we lose the IHT grant.

- **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.
- **2025 Redfish Fund:** 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.
 - **Reimbursable:** \$30,000 was awarded by the FS in 2023 for outdoor interpretive signs, more replica artifacts and an outdoor mobile classroom. **UPDATE:** Parfleche class is scheduled for December 14.
 - We will work to reschedule the fish trap class for early next summer. The Tribes would like the class to happen alongside the 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. Summer is a busy time for LCPD, so we'll see if we can make that work.

OBSIDIAN:

- The design narrative is ready for review and discussion with the full board. You can find a link to it in the agenda. Please review to determine if you think anything has been missed or needs finessing. After review by the board, the Operations Committee will schedule a site inspection that give SIHA recommendations about how to move forward based on building conditions.
- Vertical Electric - Ralph Pavone, is working on a bid for bunkhouse electrical needs and I'm hoping I'll have it in hand by our board meeting.
- The next general CeSaw meeting is scheduled for 4pm Mountain time on January 28th.

IMPORTANT DATES

- Our next scheduled board meeting is scheduled for **Thurs. February 20, 2025!**, at the Stanley Community Library (once I confirm with Liesl).

Submitted by Lin Gray

SIHA 2025

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Sawtooth Association Events	
May	Obsidian Work Day
May 27	Crew moves into housing
5/29-6/12	Crew Training
May 24	Museum Opens
Jun 8	Museum Work Day
Jun 13	Redfish Opens
Jun	Community Clean-Up
Jun 27	FLS begins (biweekly)
Jul 19	History Day
Aug 2	Smokey Bear's Birthday
Aug 23	Sawtooth Salmon Festival
Sep 1	Museum Closes Daily Ops
Sep 14	Redfish Closes Daily Ops
Sep 15	Museum Maintenance Day
9/12-21	SNRA Clean-up
Sep 28	Museum Maintenance Day
Board Meetings: (Mountain Time)	
Feb 20	Via phone 10a-12p
Apr 17	Via phone 10a-12p
Jun 19	Redfish Center 10a-1p
Aug 21	Redfish Center 10a-12p
Oct 16	Via phone 10a-12p
Dec 11	Via phone 10a-12p
2026 Proposed Board Dates	
Feb 19	Via phone 10a-12p
Apr 16	Via phone 10a-12p
Jun 18	Redfish Center 10a-1p
Notes:	

Sawtooth Interpretive & Historical Association

Outlets Update

Board Meeting Date: December 12, 2024

Sales Comparison

Total sales from January 1 – November 30 are \$103,648 compared to \$118,166 in 2023. You can find the sales comparison details on page 2 of this report.

Online Store

As of December 6, the online store has generated 11 orders. Product sales total \$527 (excludes sales tax and shipping & handling costs) and a \$100 membership.

I would greatly appreciate it if you would visit the online store and provide any feedback on descriptions, photos, shipping and handling verbiage, etc.

Link: <https://shop-co-103054.square.site/>

BCRD Ski Passes

The SNRA Headquarters is selling the Blaine County Recreation Department ski passes again for the 2024/2025 season. They began grooming the Galena Lodge and Harriman ski trails on November 22. BCRD increased the ski pass prices and the incentive to sell the passes remains at 6% per pass sold. Here is a breakdown of the new rates and incentives:

Ski Pass	2023/2024 Price	2024/2025 Price	6% Incentive
Adult 1 Day	\$20	\$23	\$1.38
3 Day (consecutive)	\$54	\$63	\$3.78
7 Day (consecutive)	\$119	\$140	\$8.40
Dog	\$5	\$8	\$0.48
Snowshoe	\$10	\$12	\$0.72
Youth	\$0	\$0	\$0

Caribou-Targhee Outlets

The **Island Park** office has been closed since September to replace the sidewalk and steps and will remain closed throughout the winter due to staffing cuts.

Teton Basin Ranger District will be moving to a new building located about one mile from their current location on Highway 33 in Driggs. The anticipated opening date is January 2. Also, we signed a vendor agreement with Teton Basin Ranger District to sell Christmas Tree Permits through the Square system. This helps make selling these permits to the public easier for them. The permits are \$15 each. SIHA receives a \$1.50 incentive per permit sold. As of December 6, a total of 186 Christmas Tree Permits have been sold.

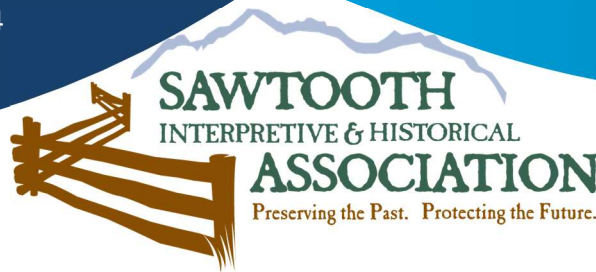
Submitted by Erica Cole

Sales by Location
January 1 - November 30

Sawtooth Outlets	2024	2023
Fairfield Ranger District	\$391.47	\$279.96
Ketchum Ranger District	\$3,137.71	\$2,779.53
Lost River Ranger District	\$456.56	\$455.89
Online Store	\$221.60	\$0.00
Redfish Visitor Center	\$23,830.93	\$33,080.83
SNRA Headquarters	\$23,223.41	\$19,999.33
Stanley Museum	\$10,685.59	\$12,718.92
Stanley Ranger Station	\$18,439.19	\$17,182.19
Sawtooth Outlets Total	\$80,386.46	\$86,496.65
Gallery Sales at Redfish VC		
Gallery Sales	\$5,137.00	\$16,168.96
Less 65% Commission Paid to Artists	\$3,186.95	\$10,509.82
35% SIHA Commission	\$1,912.40	\$5,635.89
Caribou/Targhee Outlets		
Ashton Ranger District	\$2,339.35	\$2,258.04
Island Park Ranger Station	\$1,642.79	\$2,055.79
Palisades Ranger District	\$621.62	\$521.08
Teton Basin Ranger District	\$2,019.48	\$1,956.66
Caribou/Targhee Outlets Total	\$6,623.24	\$6,791.57
Misc Outlets		
Made in Idaho Store	\$0.00	\$1,367.91
Mountain Village Merc	\$13,012.42	\$16,181.79
Recreation Resource Management of America (trail map sales only)	\$90.57	\$400.95
Stanley Chamber of Commerce (trail map sales only)	\$464.51	\$341.01
Wholesale Trail Map	\$1,158.00	\$950.00
Misc Outlets Total	\$14,725.50	\$19,241.66
Grand Totals	\$103,647.60	\$118,165.77

SIHA Finance Report

Presented to the Board of Directors
Meeting Date: December 12, 2024



Hello! Financial information through the end of November is reflected herein.

You will see that we've got a significant deficit in our SIHA operations at present. In the remainder of the year, we do expect a few more donations and expenses, but this report is a good indicator of our annual activity. After a challenging year, we are fortunate to have had decent sales as well as significant donations in money and time; however, we are still more than \$35k below where we were sitting at this time last year (not including large roof reimbursement in '23), and about \$5k less than what we were expecting for the season. You can see the details in the following statements:

- Statement of Activity – (separate columns for SIHA Budget vs Actual, CeSaw, and Sawtooth Coalition)
- Financial Position (Balance Sheet)
- Project (Dedicated Funds) Balances

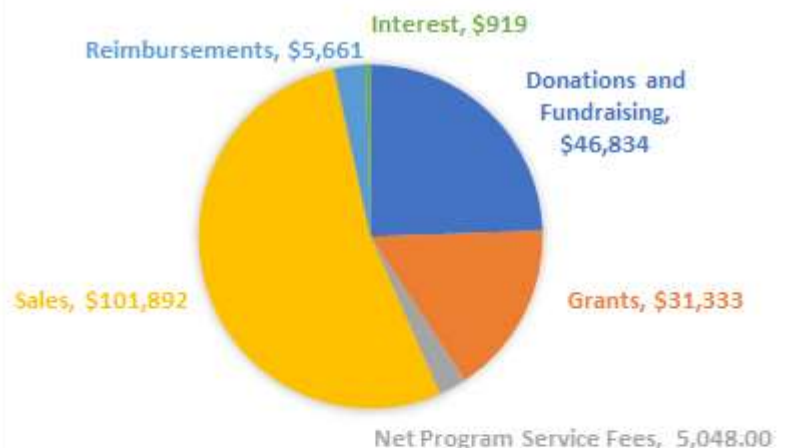
The composite pie charts depicted at right represent SIHA's income and expense breakdowns (does not include CeSaw or Sawtooth Coalition funds).

Please note the Outlet report for additional financial information, particularly seasonal comparisons. Please let me know if you have questions or comments.

All the best for the Holiday Season!

Prepared by
Liesl Schernthanner
SIHA Treasurer, 12/05/24

SIHA INCOME JAN-NOV 2024



SIHA EXPENSES JAN-NOV 2024



**Statement of Activity
and SIHA Budget Summary**

	SIHA				CeSaw 2024	Sawtooth Coalition 2024
	Actual As of 11/30/24	Budget	% of Budget	2023 Jan-Nov		
Revenue						
4100 Donations & Fundraising Total	\$ 46,834.02	\$ 50,000.00	93.67%	\$ 45,179.86	\$ 185,776.83	\$ 0.00
4200 Grants Total	\$ 31,333.00	\$ 81,500.00	38.45%	\$ 65,745.00	\$ 0.00	\$ 25,000.00
Total 4000 Contributed Support	\$ 78,167.02	\$ 131,500.00	59.44%	\$ 110,924.86	\$ 185,776.83	\$ 25,000.00
5000 Earned Revenue						
5100 Program Service Fees	16,752.10	25,000.00	67.01%	24,182.21		
5200 Other Income	27.26	200.00	13.63%	543.00		
Total 5000 Other Earned Revenue	\$ 16,779.36	\$ 25,200.00	66.58%	\$ 24,725.21	\$ 0.00	\$ 0.00
5800 Sales of Product Revenue	101,891.94	120,000.00	84.91%	112,269.37		
Total Revenue	\$ 196,838.32	\$ 276,700.00	71.14%	\$ 247,919.44	\$ 185,776.83	\$ 25,000.00
Cost of Goods Sold						
6100 Cost of Goods Sold	52,804.04	60,000.00	88.01%	58,972.91		
6210 Gallery Paid	3,186.95	8,000.00	39.84%	10,509.82		
6220 BCRD Paid	5,993.41	0.00				
6230 IDPR Paid	1,573.50	0.00				
6240 SNRA Fuelwood Paid	512.50	0.00				
6250 Salmon-ChallisFuelwood Paid	465.00	0.00				
Total Cost of Goods Sold	\$ 64,535.40	\$ 68,000.00	94.91%	\$ 69,482.73	\$ 0.00	\$ 0.00
Gross Profit	\$ 132,302.92	\$ 208,700.00	63.39%	\$ 178,436.71	\$ 185,776.83	\$ 25,000.00
Expenditures						
7200 Payroll Expense						
7210 Wages	91,882.70	118,888.00	77.29%	86,278.92		
7220 Health Stipend	1,600.00	1,920.00	83.33%	1,200.00		
7230 Taxes - Payroll	7,029.01	9,095.00	77.28%	6,600.33		
7290 Mileage	345.69	1,000.00	34.57%	633.25	178.22	
Total 7200 Payroll Expense	\$ 100,857.40	\$ 130,903.00	77.05%	\$ 94,712.50	\$ 178.22	\$ 0.00
7300 Business Manager	21,509.50	30,000.00	71.70%	18,712.25		
7400 Accounting Fees	3,825.00	5,100.00	75.00%	1,213.57		
7500 Legal & Professional Fees	600.00	13,000.00	4.62%	5,985.00	3,150.00	3,917.41
7700 Travel	1,907.72	1,900.00	100.41%	1,402.02		
7800 Training & Continuing Education	0.00	600.00	0.00%	574.61		
8000 Administration						
8010 Advertising and Promotion	3,625.21	6,750.00	53.71%	9,009.17		
8030 Website	88.60	2,250.00	3.94%	644.88		
8110 Supplies & Materials	5,844.95	12,500.00	46.76%	8,902.81	80.48	
8120 Office Supplies	2,329.12	3,300.00	70.58%	1,031.83		
8130 Postage	785.74	250.00	314.30%	722.24		
8180 Board Expenses	167.90	500.00	33.58%	157.90		
8190 Dues & Subscriptions	5,199.69	1,500.00	346.65%	1,710.49		
Total 8000 Administration	\$ 18,041.21	\$ 27,050.00	66.70%	\$ 22,179.32	\$ 80.48	\$ 0.00
8200 Operations & Maintenance						
8210 Building Maintenance	469.90	1,000.00	46.99%	1,250.31	3,052.17	
8220 Grounds Maintenance	485.57	4,000.00	12.14%	242.29	2,255.23	
8230 Equipment Maintenance	57.02	250.00	22.81%	1,042.70		
8240 Telephone & Internet	1,485.77			1,518.53		
8250 Utilities	1,867.68	3,000.00	62.26%	1,362.77	694.27	
8260 Automotive	788.03	350.00	225.15%	450.27		
Total 8200 Operations & Maintenance	\$ 5,153.97	\$ 8,600.00	59.93%	\$ 5,866.87	\$ 6,001.67	\$ 0.00
8400 Insurance						
8405 Auto Insurance				276.00		
8410 Liability Insurance	1,549.00	1,200.00	129.08%	767.00	5,045.00	170.00
8420 Work Comp	246.00	600.00	41.00%	506.00		
Total 8400 Insurance	\$ 1,795.00	\$ 1,800.00	99.72%	\$ 1,549.00	\$ 5,045.00	\$ 170.00
Total 8600 Bank Charges	\$ 4,053.45	\$ 4,250.00	95.38%	\$ 5,533.24	\$ 0.00	\$ 0.00
8870 Meals	973.25	500.00	194.65%	476.76		
Total Expenditures	\$ 158,716.50	\$ 223,703.00	70.95%	\$ 158,205.14	\$ 14,455.37	\$ 4,087.41
Net Operating Revenue	(\$26,413.58)	(\$15,003.00)	176.06%	\$ 20,231.57	\$ 171,321.46	\$ 20,912.59
Other Revenue						
5910 Reimbursed Expenditure	5,661.00	0.00		30,162.10	75.00	
5920 Interest Earned	919.27	300.00	306.42%	532.91		
Total Other Revenue	\$ 6,580.27	\$ 300.00	2193.42%	\$ 30,695.01	\$ 75.00	\$ 0.00
Total Other Expenditures	\$ 0.00	\$ 0.00		\$ 4,057.27	\$ 2,111.53	\$ 0.00
Net Other Revenue	\$ 6,580.27	\$ 300.00	2193.42%	\$ 26,637.74	(\$2,036.53)	\$ 0.00
Net Revenue	(\$19,833.31)	(\$14,703.00)	134.89%	\$ 46,869.31	\$ 169,284.93	\$ 20,912.59

SIHA
Statement of Financial Position
As of November 30, 2024

	<u>Total</u>
ASSETS	
Bank Accounts	
1010 Cash Account	447.63
1030 Cash Banks	23.00
1100 US Bank Checking *7239	14,219.70
1150 PayPal Bank	0.00
1200 US Bank Savings *5884	260,630.82
DL Evans Bank - CeSaw	184,931.89
Total Bank Accounts	\$ 460,253.04
Other Current Assets	
1410 Inventory Asset	58,270.27
1900 Undeposited Funds	598.88
Total Other Current Assets	\$ 58,869.15
Total Current Assets	\$ 519,122.19
TOTAL ASSETS	\$ 519,122.19
LIABILITIES AND EQUITY	
Current Liabilities	
Accounts Payable	0.00
Credit Cards	38.00
Other Current Liabilities	-3,441.78
Total Current Liabilities	-\$ 3,403.78
Equity	522,525.97
TOTAL LIABILITIES AND EQUITY	\$ 519,122.19

Project Funds Summary	Opening Balance 1/1/2024	Income	Expenses	Balance 11/30/24
Building Fund	\$59,834.39	\$1,200.00	\$447.70	\$ 60,586.69
Caribou/Targhee Fund	\$37,951.05		\$644.08	\$ 37,306.97
Center for the Sawtooths	\$9,077.73	\$192,851.83	\$14,991.90	\$ 186,937.66
FLS	\$1,747.96	\$1,000.00	\$2,179.90	\$ 568.06
Museum Roof Fund	\$3,595.00			\$ 3,595.00
Oral History Fund	\$3,902.16		\$16.98	\$ 3,885.18
Redfish Fund	\$42,992.09	\$25,000.00	\$41,625.75	\$ 26,366.34
Redfish Wayfinding	\$0.00	\$1,783.00		\$ 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	\$4,087.41	\$ 20,912.59
Sho-Ban Interp Project	\$2,015.72	\$5,360.55	\$3,318.16	\$ 4,058.11
Trail Map Fund	\$3,191.83	\$284.30	\$737.20	\$ 2,738.93
Wildland Funds	\$1,377.31	\$0.00	\$0.00	\$ 1,377.31
Dedicated Funds Balance	\$168,659.34	\$258,479.68	\$70,699.31	\$ 356,439.71
Unrestricted Funds Available				\$ 103,813.33

Sawtooth Interpretive & Historical Association - Draft 2025 Budget

	2025				2024		2023	
ACCOUNTS	SIHA	Coalition	CeSaw	TOTAL	YTD Actual (~10/1)	Budget	Actual	Budget
Revenue								
Contributed Support								
Contributed Support	\$75,000		\$25,000	\$100,000	\$45,704	\$50,000	\$53,600	\$54,250
Grants	\$82,500			\$82,500	\$56,333	\$81,500	\$72,245	\$55,400
Total Contributed Support	\$157,500		\$25,000	\$182,500	\$102,037	\$131,500	\$125,845	\$109,650
Earned Revenue								
Program Service Fees	\$25,000			\$25,000	\$14,544	\$25,000	\$24,547	\$400
Total Earned Revenue	\$25,000			\$25,000	\$14,544	\$25,200	\$25,090	\$430
Sales of Product Revenue	\$130,000			\$130,000	\$93,368	\$120,000	\$114,502	\$100,950
Total Revenue	\$312,500		\$25,000	\$337,500	\$209,949	\$276,700	\$265,437	\$211,030
Cost of Goods Sold	\$60,000			\$60,000	\$52,804	\$60,000	\$64,320	\$60,000
Program Payout	\$16,000			\$16,000	\$11,710	\$8,000	\$11,170	\$5,000
Total Cost of Goods Sold	\$76,000			\$76,000	\$64,514	\$68,000	\$75,490	\$65,000
Gross Profit	\$236,500		\$25,000	\$261,500	\$145,434	\$208,700	\$189,947	\$146,030
Expenditures								
Payroll Expense								
Wages	\$150,080			\$150,080	\$80,101	\$118,888	\$93,001	\$90,444
Executive Director (\$26/hr)	\$54,080			\$54,080	\$44,420	\$52,628		\$47,884
Summer Coordinator (1040 hours at \$18/hr)	\$18,720			\$18,720	\$16,000	\$16,640		\$15,600
5 Naturalists + 2 Historic Specialists (115 days a \$12/hr each)	\$77,280			\$77,280	\$19,681	\$49,620		\$26,960
Benefit Stipend	\$2,880			\$2,880	\$1,280	\$1,920	\$1,350	\$1,800
Taxes - Payroll	\$11,701			\$11,701	\$6,088	\$9,095	\$7,074	\$4,006
Mileage	\$1,500			\$1,500	\$346	\$1,000	\$633	\$1,000
Total Payroll Expense	\$166,161			\$166,161	\$87,815	\$130,903	\$102,058	\$97,250
Business Manager (\$22/hr at 1500hrs)	\$33,000	\$1,250	\$5,720	\$39,970	\$17,435	\$30,000	\$20,173	\$20,000
Accounting Fees	\$4,050		\$600	\$4,650	\$2,775	\$5,100	\$4,251	\$6,000
Legal & Professional Fees	\$11,950	\$18,000	\$37,500	\$67,450	\$3,600	\$13,000	\$4,643	\$2,500
Travel	\$2,850			\$2,850	\$1,882	\$1,900	\$1,402	\$500
Training & Continuing Education	\$600			\$600		\$600	\$475	\$600
Administration								
Advertising and Promotion (Outreach)	\$7,000		\$2,500	\$9,500	\$2,820	\$6,750	\$8,019	\$2,500
Website	\$1,500		\$1,600	\$3,100	\$89	\$2,250	\$770	\$1,500
Supplies & Materials	\$15,250		\$9,900	\$25,150	\$5,802	\$12,500	\$13,100	\$1,700
Office Supplies	\$1,450	\$250	\$1,500	\$3,200	\$2,153	\$3,300	\$1,076	\$100
Postage	\$850		\$200	\$1,050	\$361	\$250	\$722	\$250
Board Expenses	\$250			\$250	\$168	\$500	\$158	\$500
Dues & Subscriptions	\$1,500		\$250	\$1,750	\$837	\$1,500	\$1,425	\$1,500
Total Administration	\$27,800	\$250	\$15,950	\$44,000	\$12,229	\$27,050	\$25,270	\$8,050
Operations & Maintenance								
Building Maintenance	\$37,500		\$20,800	\$58,300	\$356	\$1,000	\$1,250	\$500
Grounds Maintenance	\$2,500		\$5,750	\$8,250	\$382	\$4,000	\$242	\$500
Equipment Maintenance	\$750			\$750	\$57	\$250	\$1,043	\$1,220
Utilities	\$3,200		\$5,100	\$8,300	\$2,899	\$3,000	\$3,114	\$2,600
Automotive	\$750			\$750	\$296	\$350	\$450	
Total Operations & Maintenance	\$44,700		\$31,650	\$76,350	\$3,991	\$8,600	\$6,100	\$4,820
Rental Expense			\$2,000	\$2,000				

Insurance	\$1,700	\$622	\$13,938	\$16,260		\$1,795	\$1,800	\$1,549	\$1,300
Bank Charges	\$4,525			\$4,525		\$3,562	\$4,250	\$5,814	\$1,230
Meals	\$700		\$1,000	\$1,700		\$973	\$500	\$477	
Contributions	\$2,000			\$2,000				\$1,500	\$2,000
Total Expenditures	\$298,036	\$20,122	\$106,358	\$424,516		\$136,057	\$223,703	\$172,212	\$142,250
Net Operating Revenue	-\$61,536	-\$20,122	-\$81,358	-\$163,016		\$9,377	-\$15,003	\$17,736	\$3,780
Other Revenue									
5910 Reimbursed Expenditure	\$32,750			\$32,750		\$5,661		\$30,162	
5920 Interest Earned	\$675			\$675		\$658	\$300	\$666	\$20
Total Other Revenue	\$33,425			\$33,425		\$6,319	\$300	\$30,828	\$20
Total Other Expenditures	\$0	\$0	\$0	\$0		\$0	\$0	\$4,158	\$900
Net Other Revenue	\$33,425	\$0	\$0	\$33,425		\$6,319	\$300	\$26,671	-\$880
Net Revenue	-\$28,111	-\$20,122	-\$81,358	-\$129,591		\$15,697	-\$14,703	\$44,406	\$2,900
Dedicated Fund Equity	\$42,196	\$20,122	\$81,358	\$143,676			\$9,250		
Adjusted Net Revenue	\$14,085	\$0	\$0	\$14,085		\$15,697	-\$5,453	\$44,406	\$2,900
Fund Transfers Adjustments (Dedicated Fund Equity)									
Building Fund	\$3,000								
FLS	\$568								
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								
	\$42,196								