

Historic St. Mary's City Commission

MISSION

The mission of the Historic St. Mary's City Commission (HSMC) is to preserve and protect the archaeological and historical record of Maryland's first colonial capital, and to appropriately develop and use this historic and scenic site for the education, enjoyment and general benefit of the public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Cultural Resource Preservation, Research and Museum Development, and Collection Stewardship. Ensure that the archaeological sites, collections, and landscapes of Maryland's most important historic site are safeguarded, consistent with its status as a National Historic Landmark District (NHLD). Quality research and museum exhibits are produced.

Obj. 1.1 Consult on projects that have potential to impact cultural resources on state lands under the control of Historic St. Mary's City and St. Mary's College of Maryland. Perform mitigation as necessary on these lands, process and curate artifacts, and prepare professional reports on the results.

Obj. 1.2 Research the archaeology and history of St. Mary's City, interpret these findings through exhibit development, publications, presentations, and digital media.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
¹ New archaeological artifacts curated and accessible for research	6,524	88,073	88,590	194,293	170,673	100,000	100,000

Goal 2. Education and Interpretation. Engage large and diverse audiences of every age level, giving special attention to the school children of Maryland, through interpretive and educational programs that bring to life the history of St. Mary's City and its relevance to our current society.

Obj. 2.1 Achieve or exceed an annual visitation level of 10,000 paid general admissions, 23,000 paid school tours and 50,000 total site usage.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
General attendance (including members)	8,878	7,577	8,491	8,040	3,781	7,500	8,500
School children (scholastic tours)	21,293	20,905	21,308	18,841	4,439	2,500	3,500
Site use for recreation	10,000	10,000	10,481	11,033	13,498	13,000	13,000
Paid events and partner events (Receptions, Beerfest, SMCM Gala)	8,387	8,234	5,654	7,996	3,669	2,500	5,500
Free admissions (MD Day, Riverfest, public relations)	2,315	2,034	2,186	2,723	1,253	1,500	2,500
Total served on-site	50,873	48,750	48,120	48,633	26,640	27,000	33,000
Off-site outreach events attendance (Dove sails, Youth Programs)	1,567	6,251	2,720	2,353	778	2,500	2,500

Goal 3. Governance and Management. Ensure that HSMC is recognized for sound planning and fiduciary oversight and strong base of public and private support.

Obj. 3.1 Acquire at least \$100,000 in grants/gifts and \$500,000 in earned revenue each year.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Commission Earned Revenue (including gifts, grants)	\$601,687	\$611,983	\$554,358	\$782,056	\$623,585	\$446,772	\$522,462
Foundation Earned Revenue (including gifts, grants)	\$264,313	\$260,807	\$184,906	\$210,017	\$128,586	\$150,000	\$150,000
Foundation support to Commission (expenses to support HSMCC)	-\$98,826	-\$38,430	-\$95,625	-\$104,951	-\$58,958	-\$75,000	-\$75,000
Volunteer (in-kind as valued by Independent Sector)	\$550,000	\$365,997	\$369,678	\$388,959	\$190,725	\$250,000	\$325,000

NOTES

¹ 2017 to 2019 data reflects curation of Anne Arundel Hall capital project artifacts. **D17**

Historic St. Mary's City Commission

D17B01.51 Administration

Program Description

Historic St. Mary's City Commission is an outdoor history and archaeology museum that preserves, researches, and interprets the site of Maryland's first capital. The Historic St. Mary's City Commission is an independent unit of State government reporting to the Office of the Governor.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	31.00	31.00	31.00
Number of Contractual Positions	16.00	25.35	25.40
01 Salaries, Wages and Fringe Benefits	2,594,971	2,697,493	2,698,802
02 Technical and Special Fees	551,739	979,312	862,086
03 Communications	14,297	12,430	16,630
04 Travel	23,514	16,320	0
06 Fuel and Utilities	127,856	136,403	126,943
07 Motor Vehicle Operation and Maintenance	39,673	37,280	22,780
08 Contractual Services	215,940	372,476	522,894
09 Supplies and Materials	130,929	152,656	164,399
10 Equipment - Replacement	20,383	8,397	4,000
11 Equipment - Additional	3,015	7,000	4,000
13 Fixed Charges	24,050	27,299	24,299
Total Operating Expenses	599,657	770,261	885,945
Total Expenditure	3,746,367	4,447,066	4,446,833
Net General Fund Expenditure	3,225,307	3,535,730	3,634,810
Special Fund Expenditure	521,060	863,276	689,093
Federal Fund Expenditure	0	48,060	122,930
Total Expenditure	3,746,367	4,447,066	4,446,833
Special Fund Expenditure			
D17301 Historic St. Mary's City Revenue	521,060	863,276	689,093
Total	521,060	863,276	689,093
Federal Fund Expenditure			
15.929 Save America's Treasures	0	48,060	48,172
45.161 Archaeological and Ethnographic Field Research	0	0	74,758
Total	0	48,060	122,930

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
D17 - Historic St. Mary's City Commission						
D17B0151 - Administration						
Administrative Positions	26.00	1,507,402	26.00	1,518,031	26.00	1,518,031
Staff Positions	5.00	145,437	5.00	165,111	5.00	165,111
Total D17B0151	31.00	1,652,839	31.00	1,683,142	31.00	1,683,142