

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
New archaeological artifacts curated and accessible for research	88,073	88,590	194,293	170,673	72,978	75,000	75,000

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
General attendance (including members)	7,577	8,491	8,040	3,781	7,247	8,500	9,000
School children (scholastic tours)	20,905	21,308	18,841	4,439	279	3,500	18,000
Site use for recreation	10,000	10,481	11,033	13,498	26,164	27,472	27,472
Paid events and partner events (Receptions, Beerfest, SMCM Gala)	8,234	5,654	7,996	3,669	500	5,500	8,000
Free admissions (MD Day, Riverfest, public relations)	2,034	2,186	2,723	1,253	1,320	2,500	2,500
Total served on-site	48,750	48,120	48,633	26,640	35,510	47,472	64,972
Off-site outreach events attendance (Dove sails, Youth Programs)	6,251	2,720	2,353	778	0	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Commission Earned Revenue (including gifts, grants)	\$611,983	\$554,358	\$782,056	\$623,585	\$491,320	\$572,000	\$722,000
Foundation Earned Revenue (including gifts, grants)	\$260,807	\$184,906	\$210,017	\$128,586	\$261,531	\$150,000	\$150,000
Foundation support to Commission (expenses to support HSMC)	-\$38,430	-\$95,625	-\$104,951	-\$58,958	-\$146,887	-\$75,000	-\$75,000
Volunteer (in-kind as valued by Independent Sector)	\$365,997	\$369,678	\$388,959	\$190,725	\$38,145	\$325,000	\$325,000

## 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.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	31.00	31.00	32.00
Number of Contractual Positions	15.64	34.50	34.42
01 Salaries, Wages and Fringe Benefits	2,721,858	2,798,082	3,059,443
02 Technical and Special Fees	640,772	1,348,885	1,481,162
03 Communications	16,772	16,630	16,630
04 Travel	489	0	25,000
06 Fuel and Utilities	119,356	126,943	121,943
07 Motor Vehicle Operation and Maintenance	22,369	22,780	23,320
08 Contractual Services	393,330	752,894	223,461
09 Supplies and Materials	117,110	315,072	189,000
10 Equipment - Replacement	10,780	4,000	7,419
11 Equipment - Additional	17,588	79,000	10,000
13 Fixed Charges	25,307	24,299	22,049
Total Operating Expenses	723,101	1,341,618	638,822
Total Expenditure	4,085,731	5,488,585	5,179,427
Net General Fund Expenditure	3,587,988	4,674,526	4,444,203
Special Fund Expenditure	464,954	691,129	687,052
Federal Fund Expenditure	32,789	122,930	48,172
Total Expenditure	4,085,731	5,488,585	5,179,427
<b>Special Fund Expenditure</b>			
D17301 Historic St. Mary's City Revenue	464,954	691,129	687,052
Total	464,954	691,129	687,052
<b>Federal Fund Expenditure</b>			
15.929 Save America's Treasures	32,789	48,172	48,172
45.161 Archaeological and Ethnographic Field Research	0	74,758	0
Total	32,789	122,930	48,172

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
<b>D17 - Historic St. Mary's City Commission</b>						
<b>D17B0151 - Administration</b>						
Administrative Positions	25.00	1,524,151	27.00	1,551,852	28.00	1,765,400
Staff Positions	6.00	164,795	4.00	131,290	4.00	147,021
<b>Total D17B0151</b>	<b>31.00</b>	<b>1,688,946</b>	<b>31.00</b>	<b>1,683,142</b>	<b>32.00</b>	<b>1,912,421</b>