

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 (NHL). 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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
New archaeological artifacts curated and accessible for research	88,590	194,293	170,673	72,978	289,392	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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
General attendance (including members)	8,491	8,040	3,781	7,247	8,584	9,000	9,500
School children (scholastic tours)	21,308	18,841	4,439	279	4,674	12,000	18,000
Site use for recreation	10,481	11,033	13,498	26,164	30,357	30,000	30,000
Paid events and partner events (Receptions, Beerfest, SMCM Gala)	5,654	7,996	3,669	500	8,313	8,000	8,000
Free admissions (MD Day, Riverfest, public relations)	2,186	2,723	1,253	1,320	1,848	2,500	2,500
Total served on-site	48,120	48,633	26,640	35,510	53,776	61,500	68,000
Off-site outreach events attendance (Dove sails, Youth Programs)	2,720	2,353	778	0	232	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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Commission Earned Revenue (including gifts, grants)	\$554,358	\$782,056	\$623,585	\$491,320	\$631,928	\$720,000	\$750,000
Foundation Earned Revenue (including gifts, grants)	\$184,906	\$210,017	\$128,586	\$261,531	\$211,607	\$250,000	\$250,000
Foundation support to Commission (expenses to support HSMC)	-\$95,625	-\$104,951	-\$58,958	-\$146,887	-\$98,398	-\$75,000	-\$75,000
Volunteer (in-kind as valued by Independent Sector)	\$369,678	\$388,959	\$190,725	\$38,145	\$108,395	\$190,000	\$210,000

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.

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	31.00	32.00	32.00
Number of Contractual Positions	24.99	34.42	37.92
01 Salaries, Wages and Fringe Benefits	2,805,158	3,293,649	3,362,499
02 Technical and Special Fees	1,140,551	1,605,147	1,979,246
03 Communications	19,561	16,630	16,630
04 Travel	8,116	25,000	25,000
06 Fuel and Utilities	110,012	121,943	140,581
07 Motor Vehicle Operation and Maintenance	238,454	23,320	180,368
08 Contractual Services	787,610	509,961	1,063,985
09 Supplies and Materials	313,986	189,000	185,704
10 Equipment - Replacement	128,523	7,419	7,465
11 Equipment - Additional	73,649	10,000	110,000
13 Fixed Charges	24,669	22,049	25,887
Total Operating Expenses	1,704,580	925,322	1,755,620
Total Expenditure	5,650,289	5,824,118	7,097,365
Net General Fund Expenditure	4,844,812	4,744,184	6,233,909
Special Fund Expenditure	761,882	712,814	808,289
Federal Fund Expenditure	43,595	367,120	55,167
Total Expenditure	5,650,289	5,824,118	7,097,365
Special Fund Expenditure			
D17301 Historic St. Mary's City Revenue	761,882	712,814	808,289
Federal Fund Expenditure			
15.929 Save America's Treasures	43,595	51,970	55,167
45.164 Promotion of the Humanities-Public Programs	0	315,150	0
Total	43,595	367,120	55,167

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
D17 - Historic St. Mary's City Commission						
D17B0151 - Administration						
Administrative Positions	27.00	1,610,865	28.00	1,925,202	28.00	1,925,202
Staff Positions	4.00	109,605	4.00	160,329	4.00	160,329
Total D17B0151	31.00	1,720,470	32.00	2,085,531	32.00	2,085,531