

Fiscal Year

2018

President's Budget Request

October 1, 2017 – September 30, 2018

Presented to Congress
May 23, 2017

UNITED STATES
HOLOCAUST
MEMORIAL
MUSEUM

**US Holocaust Memorial Museum
Fiscal Year 2018 Budget**

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US Holocaust Memorial Museum

FY 2018 Federal Budget Request

	FY 2016	FY 2017	FY 2018	FY 2018
ACCOUNT	ENACTED	ENACTED	PRESIDENT'S BUDGET REQUEST	REQUEST Increase / (Decrease) from FY 2017
Salaries and expenses	\$49,021,000	\$50,966,500	\$47,859,000	(\$3,107,500)
Security: SCCRC	-0-	1,054,000	1,162,000	108,000
Repair and Rehabilitation	2,500,000	2,500,000	2,500,000	-0-
Outreach Initiatives	1,264,000	1,264,000	1,264,000	-0-
Equipment Replacement	1,215,000	1,215,000	1,215,000	-0-
TOTAL	\$54,000,000	\$56,999,500	\$54,000,000	(\$2,999,500)

Introduction to the Budget Request

For FY 2018 the United States Holocaust Memorial Museum (USHMM) requests \$54,000,000, a decrease of \$2,999,500 below the FY 2017 enacted level of funding. The proposed decrease will assist in meeting the President's budget objectives, while still providing adequate funds to cover pay increases and rising costs for current services for the Museum's facilities and collections. The decrease is achieved by reductions in staff and selected non-pay areas.

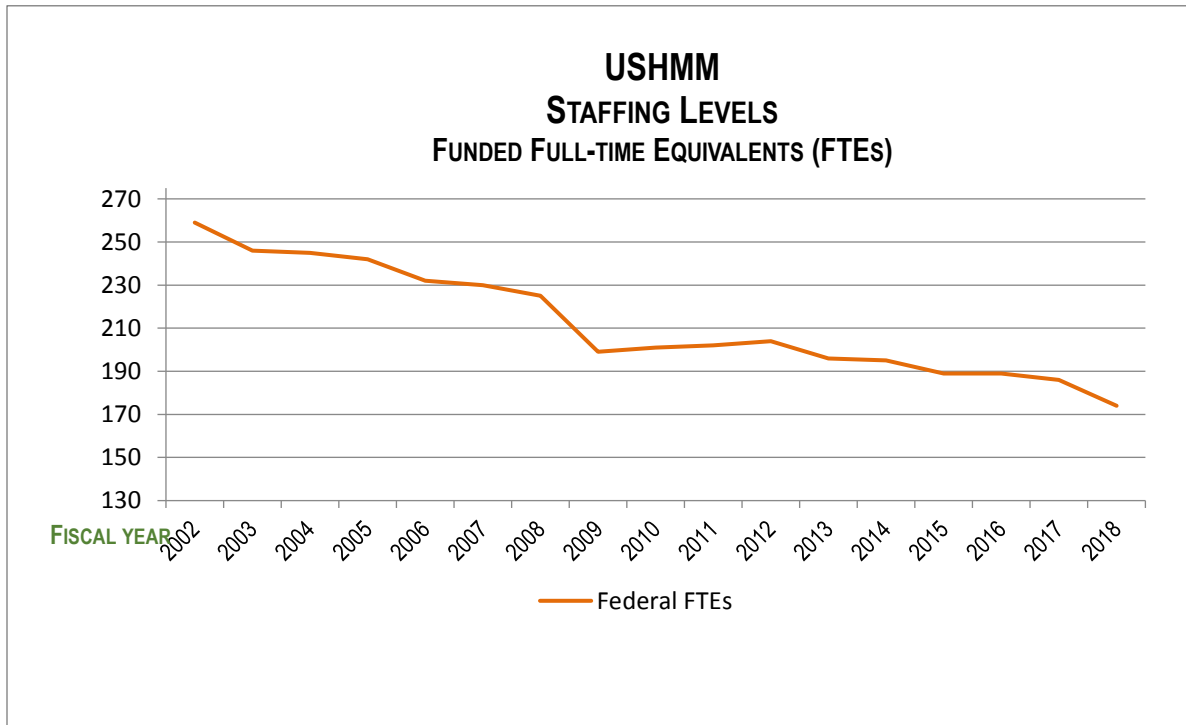
The request **reduces FTEs to 174**, a reduction of 15 FTEs (8%) below the FY 2017 level, and results from the Museum's continued efforts to improve operational and administrative efficiencies and shift funding of selected positions from federal funds to private funds. This continued effort has significantly reduced FTEs from 259 in FY 2002 to 174 in FY 2018; see page 2. A relatively small and new organization, the Museum has no obsolete facilities and programs that can be easily cut. The budgetary shortfall between the Museum's appropriation and increased expenses for mandatory pay, contractual and inflationary increases, and a growing burden of facility maintenance and aging equipment, has been met by being cost conscious and pursuing operational efficiencies. Continuous reductions to the Museum's federal FTE level illustrates this ongoing effort.

The Museum has successfully focused on controlling costs and absorbing inflationary increases:

- The Exhibition Development and Digital Outreach Initiatives fund was established in FY 1995. No inflationary increase has been requested since its inception.
- Since FY 2004, no request for policy level inflation has been requested for other non-pay costs such as supplies, travel, equipment, or training.

All inflationary costs related to these categories of funding have been absorbed within the annual funding.

However, as mentioned above, nowhere is the Museum’s commitment to controlling costs more apparent than in the steady reduction of federal staff as shown below:



Authorizing Committees

House: Committee on Natural Resources – Subcommittee on Federal Lands

Senate: Committee on Energy and Natural Resources – Subcommittee on National Parks

Authorization of appropriations

The Museum received permanent authorization in October 2000 (P.L. 106-292). The text of that legislation authorizing appropriations states:

§ 2310. AUTHORIZATION OF APPROPRIATIONS. To carry out the purposes of this chapter, there are authorized to be appropriated such sums as may be necessary. Notwithstanding any other provision of law, none of the funds authorized to carry out this chapter may be made available for construction. Authority to enter into contracts and to make payments under this chapter, using funds authorized to be appropriated under this chapter, shall be effective only to the extent, and in such amounts, as provided in advance in appropriations acts.

Mission

A living memorial to the Holocaust, the United States Holocaust Memorial Museum was created to remember the victims and to stimulate leaders and citizens to confront hatred, prevent genocide, promote human dignity, and strengthen democracy.

The Museum, which opened in 1993, was created in response to recommendations by the *President's Commission on the Holocaust* (P.L. 96-388), which mandated the following:

- Operate and maintain a permanent living memorial museum to the victims of the Holocaust,
- Provide appropriate ways for the nation to commemorate the victims of the Holocaust through the annual national civic observances known as *Days of Remembrance*, and
- Carry out the recommendations of the President's Commission on the Holocaust in its Report to the President of September 27, 1979.

Strategic Planning, Annual Performance Plan, and Performance Budgeting

The Museum's strategic plan was adopted in December 2002, updated in 2005, 2008, and 2010. Museum staff is completing a major effort to develop implementation plans for every division of the Museum. The goals of the strategic plan have not changed, but the strategies to achieve those goals have been updated, as have the Museum's expectations of what can be accomplished under the current financial constraints. The linkage between budget and strategic plan with respect to federal funds, however, remains largely unchanged because federal funds are dedicated to the basic operation of the Museum.

USHMM on the internet

The USHMM homepage is located at: <http://www.ushmm.org>

Administrative information and reports, including public copies of budget documents and performance reports are available at:

<http://www.ushmm.org/copyright-and-legal-information/legal-and-tax-status-information>

Major Accomplishments

Performance and Accountability Reports are available at: <https://www.ushmm.org/copyright-and-legal-information/performance-and-accountability>. Significant FY 2016 accomplishments are:

Strategic Plan Goal: Protect and strengthen the core and impact of the living memorial.

Major Organizational Unit	Recent Highlights
Museum Operations	<ul style="list-style-type: none"> • Continued construction of the state-of-the-art facility, Shapell Family Collections, Conservation and Research Center, that will protect and conserve the Museum's collections. The new facility is being built with private funds. Occupancy anticipated in the second quarter of FY 2017. • Led the 2016 Days of Remembrance annual commemoration and national outreach effort.
Collections	<ul style="list-style-type: none"> • Acquired 6,161 new collections across various formats, including archival and artifact collections, books/published materials, historical films, oral histories, and photographs, and especially pursued resources related to diverse victim groups and to American responses to the Holocaust. • Developed and executed plans to prepare the historical collections for relocation to the new state-of-the-art facility. Preparations included: <ul style="list-style-type: none"> • Survey of 96,000 items (100% of the collection to be relocated) completed for conservation needs, housing, and packing requirements. • Inventory of 33,226 artifacts and oral history recordings completed (35% of the total collection).
Mandel Center for Advanced Holocaust Studies	<ul style="list-style-type: none"> • Sponsored 26 fellowships-in-residence, hosted four endowed lectures by leading Holocaust scholars, organized three seminars for university teaching faculty, and held three international research workshops on underexplored topics. • Continued to build infrastructure for the field and to strengthen its relationships with European centers for Holocaust studies, including the new Center for Holocaust Studies at the Institute for Contemporary History in Munich and the Elie Wiesel National Institute for the Study of the Holocaust in Romania. • Expanded partnership with the European Holocaust Research Infrastructure (EHRI) collaborative research network through staff participation in EHRI seminars, workshops, and fellowships, by hosting EHRI fellows, and by contributing data and expertise to the EHRI online portal.
Simon-Skjodt Center for the Prevention of Genocide	<p>Undertook the following pioneering and groundbreaking initiatives:</p> <ul style="list-style-type: none"> • A robust, targeted outreach initiative to policymakers and opinion-shapers to strengthen governments' will and capacity to prevent genocide. • A rigorous risk assessment system for identifying countries at risk of genocide and other forms of mass killing—and a plan for ensuring these assessments are widely distributed in the public and among policy makers. • A world-class research program on the causes of genocide and how to prevent it, and a fellowship program designed to incubate new ideas and build a new generation of leaders in the field of genocide prevention. • A new outreach effort for the public, utilizing primarily digital media, to enhance understanding of genocide, current threats, and the value of their engagement.
Levine Center for Holocaust Education	<ul style="list-style-type: none"> • Organized 413 Holocaust survivor presentations in 22 states for 51,486 people, including 19 virtual presentations. • Traveled four exhibitions to 11 venues in eight US states, which were viewed by more than 100,000 people during the course of the year. In addition, two exhibitions were on view in Israel and Paris, drawing more than 60,000 additional visitors.

MAJOR COMPONENTS OF FY 2018 REQUEST

	FY 2016	FY 2017	FY 2018	FY 2018
	ENACTED	ENACTED	PRESIDENT'S BUDGET REQUEST	REQUEST Increase / (Decrease) from FY 2017
Salaries and expenses	\$49,021,000	\$52,020,500	\$49,021,000	(\$2,999,500)
Repair and Rehabilitation (no-yr)	2,500,000	2,500,000	2,500,000	-0-
Outreach Initiatives (no-yr)	1,264,000	1,264,000	1,264,000	-0-
Equipment Replacement (3-yr)	1,215,000	1,215,000	1,215,000	-0-
Sub-total multi-year funds	4,979,000	4,979,000	4,979,000	-0-
TOTAL	\$54,000,000	\$56,999,500	\$54,000,000	(\$2,999,500)

Overview of FY 2018 request

The FY 2018 request of \$54,000,000 reflects a decrease of \$2,999,500 from the FY 2017 enacted level. In the past, OMB has worked hard to encourage funding for the Museum's cost increases for normal pay raises (within grades, career ladder promotions) and contracted services (security and facility-related service contracts).

Cost of January 2018 pay raise and major contracts

The Museum will absorb the anticipated increases to mandatory pay, including the 1.9% base pay rate, and escalation costs in major contracts (\$773,000), see page 9. These pay and major contracts increases will be offset by reductions in staff and managing vacancies (-\$1,650,500) and reducing non-pay expenditures (-\$1,349,000). Information on pay and inflation is provided on pages 7 and 9. The annualized cost of unfunded base pay rate increases continues to be a concern to the Museum, exacerbated by the unexpected 2.88% increase for FY 2017. Because of the Museum's small number of positions and increasingly low staff attrition rate, it is difficult to absorb the higher base pay rate costs through the usual practice of back-filling vacancies at lower grades.

The Museum continues to make reductions in federal FTEs, reducing the FY 2017 FTEs from 189 to 174 in FY 2018.

Analysis of FY 2018 Decreases

The following table relates to the requested decreases under FY 2017 Enacted.

Total Appropriation – Annual Salary & Expense	
FY 2016 Enacted	\$49,021,000
FY 2017 Enacted	52,020,500
<u>FY 2018 proposed decreases</u>	
Pay decreases	(1,650,500)
Non-pay decreases	(1,349,000)
Total decreases under FY 2017	(2,999,500)
FY 2018 Request	\$49,021,000

Analysis of FY 2018 Decreases (con't)

The following tables relate to the requested decreases under FY 2017 Enacted.

Appropriation by Account Type / Period of Availability		
FY 2017 Enacted annual salaries and expenses	\$52,020,500	
Increases / (decreases)		
Pay decreases	(1,650,500)	
Non-pay decreases	(1,349,000)	
FY 2018 Annual salaries and expenses		49,021,000
FY 2017 No-year repair and rehabilitation	2,500,000	
Increase	-0-	
FY 2018 No-year repair and rehabilitation fund		2,500,000
FY 2017 No-year exhibitions and digital outreach	1,264,000	
Increase	-0-	
FY 2018 No-year exhibitions and digital outreach		1,264,000
FY 2017 3-year equipment replacement	1,215,000	
Increase	-0-	
FY 2018 3-year equipment replacement		1,215,000
FY 2018 Request		\$54,000,000

Details of FY 2018 major contracts

Costs will increase by \$924,000 for certain major service contracts that are renewed annually on multi-year agreements and for utilities. The increase shown for each line item below is based on actual contract terms or projections based on current information from suppliers and accounts for changes in the FY 2017 estimate.

The increases will be offset by reductions in other non-pay expenditures, deferring selected projects, and possibly deferring some minor repairs and upgrades.

Cost Category	FY 2017 President's Budget	Adjustment to FY 2017 Estimate	FY 2018 Inflation on adjusted base	FY 2018 Total Increase Requested	FY 2018 Estimate
Security guards and canine contracts	\$ 8,090,135	\$ (323,185)	\$ 655,850	\$ 332,711	\$ 8,422,846
All other security contracts	1,165,940	186,483	66,340	252,823	1,418,763
Information Technology contracts	3,921,875	312,328	127,026	439,354	4,361,229
Utilities and postage	3,345,415	(70,066)	216,739	146,673	3,492,088
Janitorial and trash removal contracts	2,156,480	(5,246)	64,508	59,262	2,215,742
Leased space (GSA)	2,886,430	(9,958)	(240,000)	(249,958)	2,636,472
DHS building-specific security	321,360	(33,730)	11,351	(22,379)	298,981
Insurance	412,100	(67,168)	10,348	(56,820)	355,280
Annual financial audit	181,115	(5,115)	5,280	165	181,280
Financial systems administration contracts	827,137	6,234	15,472	21,706	848,843
Total	\$23,307,987	\$ (9,375)	\$932,915	\$ 923,539	\$24,231,526

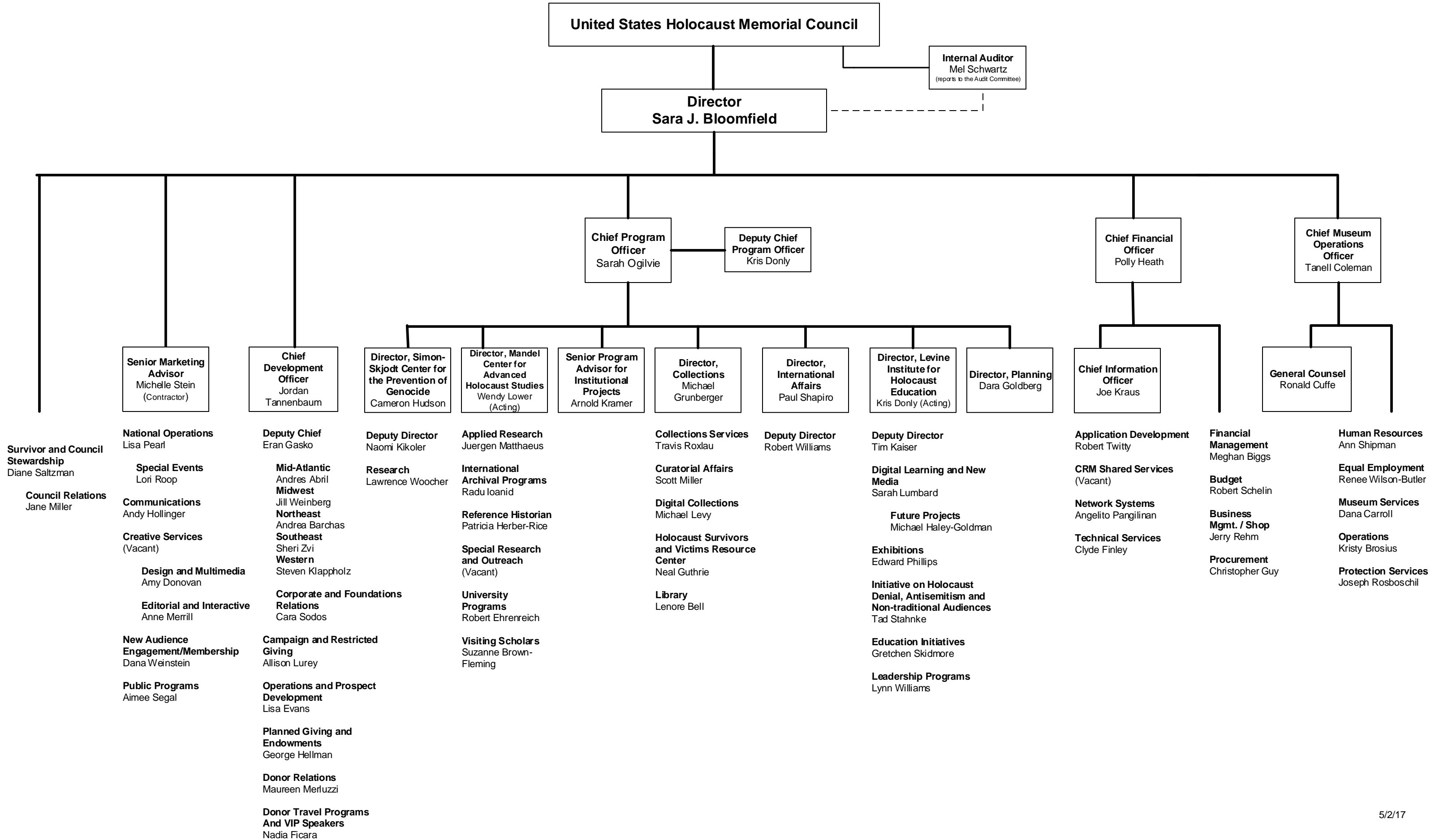
**Public-private Partnership
(Non-appropriated funds)**

Fund Type	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017*</u>	
	Actual Expenditures	Actual Expenditures	Projected Expenditures	Percentage of Total
Unrestricted	\$36,274,102	\$40,297,628	\$44,599,390	39%
Restricted	17,523,678	44,510,755	11,180,820	10%
Total Non-appropriated	53,797,690	84,808,383	55,780,210	49%
Federal appropriation	52,385,000	54,000,000	56,999,500	51%
Total funding	\$106,182,690	138,808,383	\$112,779,710	100%

Relation of Appropriated and Non-appropriated Funding

Non-appropriated sources of funding are expected to contribute 49% to the total of all funds in the FY 2017 USHMM budget, continuing an increasing trend since FY 2013. The Museum provides non-appropriated employees pay increases at the same rate as appropriated employees, health and life insurance, retirement benefits, and transit subsidies. As on the federal side, these factors cause annual costs to increase every year and require annual increases in fundraising goals.

United States Holocaust Memorial Museum



Summary of Request by Strategic Goal and Organizational Unit - FY 2018

Strategic Goal / Organizational Unit	FY 2016 Enacted		FY 2017 Enacted		FY 2018 President's Budget Request		FY 2018 Increase/(Decrease) to FY 2017 Enacted		Analysis of Change	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	Pay Factors	Non-pay Factors
Protect and Strengthen the Core and Impact of the Living Memorial										
Collections	38	\$ 5,723	38	\$ 5,723	36	\$ 5,310	(2)	\$ (413)	\$ (64)	\$ (349)
Mandel Center for Advanced Holocaust Studies	13	2,123	13	2,123	14	2,136	1	13	13	-
Museum Services	19	1,561	19	1,561	19	1,434	-	(127)	(127)	-
Information Technology	12	5,977	12	6,978	8	6,184	(4)	(794)	(502)	(292)
Security	17	10,588	17	11,279	14	11,420	(3)	141	(136)	277
Security: new SCCRC	-	-	-	872	-	1,162	-	290	-	290
Security: initial equipment needs SCCRC	-	-	-	182	-	-	-	(182)	-	(182)
Facilities Operations	28	12,349	28	12,573	28	11,514	-	(1,059)	-	(1,059)
Repair and Rehabilitation (no-year funds)	-	2,500	-	2,500	-	2,500	-	-	-	-
Equipment Replacement Program (3-year funds)	-	1,215	-	1,215	-	1,215	-	-	-	-
Education and Exhibitions	24	3,443	24	3,443	23	3,457	(1)	14	14	-
Outreach Initiatives (no-year funds)	-	1,264	-	1,264	-	1,264	-	-	-	-
Subtotal	151	46,743	151	49,713	142	47,596	(9)	(2,117)	(802)	(1,315)
Secure the Future of the Memorial Museum										
Executive Areas	13	2,980	13	2,980	11	2,548	(2)	(432)	(432)	-
Financial Management and Human Resources	25	4,277	25	4,307	21	3,856	(4)	(451)	(417)	(34)
Subtotal	38	7,257	38	7,287	32	6,404	(6)	(883)	(849)	(34)
Total, USHMM	189	\$ 54,000	189	\$ 57,000	174	\$ 54,000	(15)	\$ (3,000)	\$ (1,651)	\$ (1,349)

Protect and Strengthen the Core and Impact of the Living Memorial Collections

	FY 2016 Enacted		FY 2017 Enacted		FY 2018 Request		Requested Change from FY 2017	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	38	5,723	38	5,723	36	5,310	(2)	(413)
Unrestricted Non-Appropriated Funds	19	2,239	19	2,273	N/A*	N/A*		

*The FY 2018 non-appropriated budget will not be approved until September 2017.

Level of Funding Requested: The decrease in FY 2018 is in necessary pay (-\$64,000) and non-pay (-\$349,000).

Program Summary: The Museum’s collections comprise a major research resource of Holocaust documentation consisting of personal papers, handwritten documents, microfilm reels, artifacts, photographs, artworks, film, and video. The collection is guided by the Museum’s *Collections Management Policy* that defines all activities related to the stewardship of the collection, as well as the procedures for ensuring excellence in the collection’s continuing growth and development. In order to ensure that every object in the collection is available in perpetuity for educational, scholarly, and memorial purposes, Museum staff members are responsible for the conservation, storage, documentation, and cataloging of each item in compliance with professional standards. Digitization and online access to collections information has become increasingly important but remains an underfunded activity.

Library users have access to a variety of electronic resources, including electronic journals, indexes, and other databases in addition to a comprehensive collection of books, documents, periodicals and other scholarly materials. Current catalogs of the Museum’s library and archival holdings, as well as a portion of the photographic collection, are available on the internet. A highly successful library website provides an expanding collection of bibliographies, ready references, and a collection of links to other Holocaust-related sites.

Current Accomplishments and Highlights:

- Acquired 6,161 new collections across various formats, including archival and artifact collections, books/published materials, historical films, oral histories, and photographs, and especially pursued resources related to diverse victim groups and to American responses to the Holocaust.
- Developed and executed plans to prepare the historical collections for relocation to the new state-of-the-art facility. Preparations included:
 - Survey of 96,000 items (100% of the collection to be relocated) completed for conservation needs, housing, and packing requirements.
 - Inventory of 33,226 artifacts and oral history recordings completed (35% of the total collection).

**Protect and Strengthen the Core and Impact of the Living Memorial
Shapell Collection, Conservation and Research Center**

	FY 2016 Enacted		FY 2017 Enacted		FY 2018 Request		Requested Change from FY 2017	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	-0-	-0-	-0-	1,054	-0-	1,162	-0-	8
Unrestricted Non- Appropriated Funds	-0-	-0-	-0-	1,340	N/A*	N/A*		

*The FY 2018 non-appropriated budget will not be approved until September 2018.

Level of Funding Requested: The increase in FY 2018 is for contract security (\$8,000).

Program Summary: The Museum’s collections comprise a major research resource of Holocaust documentation consisting of personal papers, handwritten documents, microfilm reels, artifacts, photographs, artworks, film, and video. The new Shapell Collection, Conservation and Research Center (SCCRC), a state of the art facility completed in FY 2017, now houses the collections and the staff who preserve the evidence of the Holocaust.

Current Accomplishments and Highlights:

- Completed construction of the SCCRC, a state-of-the-art facility built to protect the evidence.
- Completed the move of collection items from Linthicum to SCCRC.

**Protect and Strengthen the Core and Impact of the Living Memorial
Mandel Center for Advanced Holocaust Studies**

	FY 2016 Enacted		FY 2017 Enacted		FY 2018 Request		Requested Change from FY 2017	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	13	2,123	13	2,123	13	2,136	1	13
Unrestricted Non- Appropriated Funds	12	2,370	12	2,375	N/A*	N/A*		

*The FY 2018 non-appropriated budget will not be approved until September 2017.

Level of Funding Requested: The increase in FY 2018 is for necessary pay (\$13,000).

Program Summary: The mission of the Mandel Center for Advanced Holocaust Studies (MCAHS) is to ensure the vitality of the field of Holocaust Studies, including both research and the publication of scholarly output; to promote the growth of Holocaust Studies at American universities and foster strong relationships between American and foreign scholars of the Holocaust; to provide scholarly support for all programmatic activities of the Museum; to acquire international archival materials for the Museum’s Archives; and to ensure the ongoing training of future generations of scholars specializing in the Holocaust.

MCAHS is composed of seven divisions: University Programs, Visiting Scholar Programs, International Archival Programs, Applied Research Scholars, Academic Publications, the Committee on Church Relations and the Holocaust, and the Senior Historian. In addition to its academic and scholarly work, MCAHS provides research assistance as requested for Congressional offices and committees and for other federal agencies involved in such issues as the adjudication of Holocaust-related claims by United States citizens against Germany and the recovery of Holocaust victims’ assets.

MCAHS publishes the Museum’s scholarly journal, *Holocaust and Genocide Studies*, in collaboration with Oxford University Press. Working in cooperation with private sector publishers, the Center’s Academic Publications Program and Applied Research Scholars publish major scholarly works on the Holocaust.

In order to support and strengthen post-secondary teaching about the Holocaust and to reinforce relationships among Holocaust scholars, the Center sponsors seminars for professors of college-level Holocaust courses, summer research workshops for scholars, and conferences and symposia at the Museum and jointly with other institutions.

Current Accomplishments and Highlights:

- Sponsored 26 fellowships-in-residence, hosted four endowed lectures by leading Holocaust scholars, organized three seminars for university teaching faculty, and held three international research workshops on underexplored topics.

**Protect and Strengthen the Core and Impact of the Living Memorial
Museum Services**

	FY 2016 Enacted		FY 2017 Enacted		FY 2018 Request		Requested Change from FY 2017	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	19	1,561	19	1,561	19	1,434	-0-	(127)
Unrestricted Non- Appropriated Funds	5	385	5	390	N/A*	N/A*		

*The FY 2018 non-appropriated budget will not be approved until September 2017.

Level of Funding Requested: The decrease in FY 2018 is in pay (-\$127,000).

Program Summary: Museum Services is responsible for the day-to-day visitor operations at the Museum. Since the Museum’s April 1993 opening, the division has served more than 34 million visitors from urban, rural, and international communities. The primary day-to-day responsibilities of Museum Services staff are managing visitor circulation, providing information, attending to school and adult groups, offering educational guidance, and providing assistance through volunteers and interns. Museum Services is also involved in formal and informal assessments of the visitor experience and the development of a variety of public information and educational materials.

Current Accomplishments and Highlights:

- Counted Museum visitation of 1,615,033 through September 30, 2016

**Protect and Strengthen the Core and Impact of the Living Memorial
Information Technology**

	FY 2016 Enacted		FY 2017 Enacted		FY 2018 Request		Requested Change from FY 2017	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	12	5,977	12	6,978	8	6,184	(4)	(794)
Unrestricted Non- Appropriated Funds	8	1,486	8	1,138	N/A*	N/A*		

*The FY 2018 non-appropriated budget will not be approved until September 2017.

Level of Funding Requested: The decrease in FY 2018 is in pay (-\$502,000), and non-pay (-\$292,000). Four FTEs were eliminated. All four of the eliminated positions will be transferred to non-appropriated funding.

Program Summary: Information Technology (IT) is responsible for all aspects related to the use and implementation of information technology at the Museum in both the programmatic and operational areas and for compliance with federal statutes and guidelines applicable to the Museum. IT efforts enhance the visitor experience, support the staff of the Museum in their daily responsibilities through the use of technology, provides ongoing technological maintenance and upgrades, ensures secure systems, and support the long term preservation of the Museum’s digital archives on Holocaust history.

IT extends the Museum, its electronic presentations, and its digital resources beyond its walls to national and international audiences by providing creative insight and expertise in the use of technology to increase the impact and quality of visitor experience both onsite and via remote access with web and related technologies. In the Museum's public visitor spaces, IT operates and maintains the electronic media integrated into exhibitions.

Institution-wide support includes network services, enterprise digital applications, and secure storage of digital assets. IT procures, installs, and maintains all computer and AV hardware and desktop software, evaluates Museum needs for business process enterprise applications, and purchases off-the-shelf systems or builds customized software applications as required.

Current Accomplishments and Highlights:

- Continued ongoing equipment replacements as required to maintain operations.
- Significant focus on improving security over access and connectivity, and continued extensive improvements in the IT security plan

Protect and Strengthen the Core and Impact of the Living Memorial Security

	FY 2016 Enacted		FY 2017 Enacted		FY 2018 Request		Requested Change from FY 2017	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	17	10,588	17	11,279	14	11,420	(3)	141
Unrestricted Non-Appropriated Funds	2	281	2	301	N/A*	N/A*		

*The Security function uses non-appropriated funds for regional office security expenses and some staff positions. The FY 2018 non-appropriated budget will not be approved until September 2017.

Level of funding Requested: The increase in FY 2018 is for inflation on major security contracts (\$277,000) offset by decreases in pay (-\$136,000). The guard services contract, as other security contracts, includes mandatory rate increases. Security funds are needed to continue to execute the security program previously recommended by the Department of Homeland Security following the June 10, 2009 attack on the Museum.

Program Summary: The main functions of Protection Services (Security) are to provide support through physical and technical security, communications, emergency preparedness, and public safety programs. This includes:

- Ensure safety and security at the Museum and Ross Administrative Center for visitors, staff, collections, and structures
- Develop and implement emergency evacuation and emergency preparedness plans.
- Provide staff training in evacuation, emergency preparedness, workplace violence, and Occupational Safety and Health Administration requirements
- Ensure that contractors, volunteers, interns, and researchers have undergone an appropriate background check as required by Homeland Security Policy Directive-12; and design, develop, implement, and test security systems
- Conduct annual security assessments of Museum facilities and operations
- Provide current travel advisories and assessments to staff members who travel abroad

Current Accomplishments and Highlights:

Note: The Museum does not provide “accomplishments and highlights” for Security.

**Protect and Strengthen the Core and Impact of the Living Memorial
Facilities Operations**

	FY 2016 Enacted		FY 2017 Enacted		FY 2018 Request		Requested Change from FY 2017	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	28	12,349	28	12,573	28	11,514	-0-	397
Unrestricted Non- Appropriated Funds	7	611	7	504	N/A*	N/A*		

*The FY 2018 non-appropriated budget will not be approved until September 2017.

Level of Funding Requested: The decrease in FY 2018 is in non-pay (-\$1,059,000). Reductions include a -\$240,000 rent decrease through the Museum’s GSA lease for Portals space. Projects and upgrades will be deferred until specific reductions can be archived.

Program Summary: Facilities Operations maintains and repairs more than 300,000 square feet of Museum space, office space, grounds, and parking lots, as well as fire protection systems, elevators and lifts, electrical and mechanical systems, and sanitary water distribution systems. The division also provides office management services, which include: supply, property management, space management, furniture, office equipment, mail services, and telecommunications.

This division has primary responsibility for the management of the physical plant, recurring maintenance, service contracts, waste and recycling, utilities and energy management, and the design and construction program. In addition to the 300,000 square feet on the Museum campus, the Museum leases through GSA an additional 37,000 square feet of office space at The Portals in southwest Washington, D.C.

Current Accomplishments and Highlights:

- Continued detailed monitoring an analysis of the roof and façade problems.
- Implemented tasks of the Repair and Rehabilitation program.
- Continued construction of the state-of-the-art facility, Shapell Collections, Conservation and Research Center, that will protect and conserve the Museum’s collections. The new facility is being built with private funds. Occupancy anticipated in the second quarter of FY 2017.

**Protect and Strengthen the Core and Impact of the Living Memorial
Education and Exhibitions**

	FY 2016 Enacted		FY 2017 Enacted		FY 2018 Request		Requested Change from FY 2017	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	24	3,443	24	3,433	23	3,457	(1)	14
Unrestricted Non- Appropriated Funds	36	4,526	36	4,751	N/A*	N/A*		

*The FY 2018 non-appropriated budget will not be approved until September 2017.

Level of Funding Requested: The increase in FY 2018 is for necessary pay (\$14,000). One FTE was transferred from Executive Areas to Education and Exhibitions, and two FTEs were eliminated.

Program Summary: Education, exhibitions and the Wexner Center are grouped under the Levine Institute for Holocaust Education (LIHE). The LIHE is a visionary center for the development of all educational activities from exhibitions to websites to programs, ensuring that key audiences are challenged not just to learn about Holocaust history but to think about its meaning for their own lives. In addition to its work training teachers to teach this important subject, the LIHE provides tailored training programs on the lessons of the Holocaust for youth and leaders within key institutions of society, such as law enforcement, the justice system and the federal government, whose decisions and actions have implications for life and liberty and safeguarding society. The LIHE team, made up of a broad cross-section of Museum staff, integrates and coordinates the Museum’s full range of educational activities, crafting innovative programs that motivate individuals to confront hatred, threats to democratic values, and genocide.

The Museum’s exhibition and education programs form the core of the LIHE. Exhibitions use innovative multi-media displays, survivor testimony, and the dramatic presentation of authentic artifacts to give visitors a personalized encounter with a historical event of enormous magnitude and its implications.

Current Accomplishments and Highlights:

- Organized 413 Holocaust survivor presentations in 22 states for 51,486 people, including 19 virtual presentations.
- Traveled four exhibitions to 11 venues in eight US states, which were viewed by more than 100,000 people during the course of the year. In addition, two exhibitions were on view in Israel and Paris, drawing more than 60,000 additional visitors.

**Secure the Future of the Memorial Museum
Executive Areas**

	FY 2016 Enacted		FY 2017 Enacted		FY 2018 Request		Requested Change from FY 2017	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	13	2,980	13	2,980	11	2,548	(2)	(432)
Unrestricted Non-Appropriated Funds	40	8,967	40	9,362	N/A*	N/A*		

*The FY 2018 non-appropriated budget will not be approved until September 2017.

Level of Funding Requested: The decrease in FY 2018 is in pay (-\$432,000). One FTE was moved to Education and Exhibitions, and one FTE was eliminated.

Program Summary: This budgetary component funds salaries and expenses related to the United States Holocaust Memorial Council, the Museum’s governing board, and executive management of the Museum. It includes support to the Council and to senior management, such as the Director’s Office, Simon-Skjodt Center for the Prevention of Genocide (S-SCPG), Legal Counsel, Equal Employment Opportunity, Internal Auditor, External Affairs, and Marketing.

The Museum’s Council establishes overall policy for the Museum. The Council consists of 68 members. Fifty-five are appointed by the President and an additional ten members are appointed by Congress.

In every program, event, publication, and even routine internal activities, the institution communicates important messages about its mission, goals, and values.

The S-SCPG works to realize the Museum’s vision of a world without genocide by stimulating global action to prevent genocide and to catalyze an international response when it occurs. The S-SCPG’s work is guided by three goals: strengthening the efforts of global civil society to prevent genocide, increasing public awareness and shaping attitudes about genocide, and bolstering the will of decision makers to prevent genocide.

Current Accomplishments and Highlights:

S-SCPG undertook the following pioneering and groundbreaking initiatives:

- A robust, targeted outreach initiative to policymakers and opinion-shapers to strengthen governments’ will and capacity to prevent genocide.
- A rigorous risk assessment system for identifying countries at risk of genocide and other forms of mass killing—and a plan for ensuring these assessments are widely distributed in the public and among policy makers.
- A world-class research program on the causes of genocide and how to prevent it, and a fellowship program designed to incubate new ideas and build a new generation of leaders in the field of genocide prevention.

**Secure the Future of the Memorial Museum
Financial Management & Human Resources**

	FY 2016 Enacted		FY 2017 Enacted		FY 2018 Request		Requested Change from FY 2017	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	25	4,277	25	4,307	21	3,856	(4)	(451)
Unrestricted Non-Appropriated Funds	15	2,531	16	2,953	N/A*	N/A*		

*The FY 2018 non-appropriated budget will not be approved until September 2017.

Level of Funding Requested: The decrease in FY 2018 is in pay (-\$417,000) and non-pay (-\$34,000). Four FTEs were eliminated. One of the eliminated positions was transferred to non-appropriated funding.

Program Summary: Financial Management includes accounting, budget, and procurement. The responsibility of the Museum’s financial management organization is more complex than a typical small appropriated agency due to the inclusion of separate non-profit and retail entities within the Museum. In addition to adhering to all appropriated accounting and procurement regulations, the non-appropriated funds must be managed in accordance with generally accepted accounting practices applicable to the not-for-profit sector. Funds received through private sector donations are often subject to specific restrictions and must be managed and allocated in accordance with the terms and conditions of the individual gifts.

Human resources functions are also accounted for in this budget activity. Human Resources (HR) provides services to appropriated and non-appropriated Museum employees. These include recruitment and placement, position management and classification, employee training and development, benefits administration, employee-relations services, and the administration of the transit subsidies. HR ensures that all federal requirements are met and seeks to apply the most appropriate public and private practices to the non-appropriated workforce.

Current Accomplishments and Highlights:

- Completed a significant reorganization of the Human Resources processes to reduce the time it takes to fill vacancies and identify other efficiencies

US HOLOCAUST MEMORIAL MUSEUM

No-year and Multi-year Funding Authority

Summary of FY 2018 Changes

FY 2016 Enacted	\$ 4,979,000
FY 2017 Enacted	\$ 4,979,000
<u>Increases</u>	<u>-0-</u>
FY 2018 Request	\$ 4,979,000

**Equipment Replacement
(No-Year Funding Authority)**

	FY 2016 Enacted		FY 2017 Enacted		FY 2018 Request		Requested Change from FY 2017	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	-0-	1,215	-0-	1,215	-0-	1,215	-0-	-0-
Unrestricted Non- Appropriated Funds	N/A**	N/A**	N/A**	N/A**	N/A**	N/A**		

** Non-appropriated funds used for equipment are budgeted in the individual divisions responsible for the equipment.

Level of Funding Requested: The effects of inflation will be absorbed within base funding.

Note concerning estimates: The amounts shown represent new budget authority only. Actual obligations may be higher or lower due to the availability of funds carried forward from prior fiscal years or being accumulated from the current year's appropriation.

Program Summary: This fund provides for cyclic replacement of central equipment in Collections, Security, Information Technology, and Facilities Operations. The effects of inflation have been absorbed within base funding. The equipment fund was established in FY 2008 as a reduction in annual funds (\$515,000) to create the multi-year availability to help address the periodic need for major equipment replacements in information technology (including Collections archive data storage) and security. These two areas periodically need to replace critical infrastructure components whose cost greatly exceeds baseline annual funds as shown in the 5-year plan on the next page. Equipment replacement in facilities operations tends to be level year to year but is also an area in which spending can be cut back in order to address periodic high-cost items in security or technology.

Current Accomplishments and Highlights:

- Replaced primary network core switch and routers.
- Initiated replacement of analog security cameras with digital security cameras.

Equipment Replacement Plan (No-Year and 3-Year)

Project Category	Current Year	Budget Year	Out-Year Projections				Total
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018-2022
1 Office Equipment							
Copier Replacement 1/7th of fleet	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	50,000	50,000	\$ 250,000
Miscellaneous -- faxes, shredders, etc.	5,000	5,000	5,000	5,000	5,000	5,000	25,000
Furniture	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Graphic copier/printer upgrade							-
Furniture for collections storage facility				10,000	10,000	10,000	30,000
Oversize object scanner upgrade					25,000		25,000
Large format printer upgrade		35,000					35,000
Admin and Museum systems furniture refresh	250,000	250,000	250,000	-	-	-	500,000
Subtotal, Office Equipment	325,000	360,000	325,000	85,000	110,000	85,000	605,000
2 Telephone System							
Convert phone system to VOIP			600,000	600,000			1,200,000
Convert 2616 to 3000 series phones	10,000	10,000	-	-	-	-	10,000
Subtotal, Telephone System	10,000	10,000	600,000	600,000	-	-	1,200,000
3 Miscellaneous Equipment							
Forklift replacement Museum/Admin							-
Forklift and other equipment for new facility	-	-	-	-	-	-	-
Subtotal, Miscellaneous Equipment	-	-	-	-	-	-	-
Subtotal, Facilities Operations (1-3)	335,000	370,000	925,000	685,000	110,000	85,000	1,805,000
5 Security							
Control Center NVR System (with redundancy)	475,000					500,000	500,000
Communications (radio) system	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Ion scan explosive detectors (SCCRC in FY22)		35,000	35,000	35,000		70,000	175,000
Control Center monitor wall (Barco) - upgrade						400,000	400,000
Security camera conversion (analog to digital) End FY18	200,000	200,000		200,000	200,000	200,000	800,000
Security camera repl (5-year cycle 60/yr @ \$2,500)				150,000	150,000	150,000	150,000
Security camera system components (CodeLynx)	25,000		15,000	15,000	15,000	15,000	60,000
Network Servers	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Walkthrough magnetometers and x-ray devices (SC-22)					126,000		126,000
Control Center NICE recording system	-	-	-	-	200,000	-	200,000
Subtotal, Security	730,000	265,000	80,000	430,000	721,000	1,365,000	2,596,000
6 Collections							
Microfilm scanners/readers (Library)				30,000	30,000		60,000
Storage unit (physical) for digitization copies							-
EMC/Isilon (digital enterprise storage) (5-year)	504,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Subtotal, Collections	504,000	300,000	300,000	330,000	330,000	300,000	1,260,000
7 Information Technology							
Replace Mac video storage system		110,000					110,000
Network switch and router replacement	20,000	20,000	20,000	20,000	20,000	500,000	
PC, laptop, and device replacement	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Miscellaneous -- servers, printers, monitors, etc.	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Subtotal, Information Technology	95,000	205,000	95,000	95,000	95,000	575,000	860,000
Total No-year and 3-Year Authority	\$ 1,664,000	\$ 1,140,000	\$ 1,400,000	\$ 1,540,000	\$ 1,256,000	2,325,000	\$ 6,521,000
Carryover from prior year with increased appropriation	1,197,364	748,364	823,364	638,364	313,364	272,364	
Appropriation: \$700,000 increase beginning in FY 2016	1,215,000	1,215,000	1,215,000	1,215,000	1,215,000	1,215,000	

**Repair and Rehabilitation
(No-Year Funding Authority)**

	FY 2016 Enacted		FY 2017 Enacted		FY 2018 Request		Requested Change from FY 2017	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	-0-	2,500	-0-	2,500	-0-	2,500	-0-	-0-
Unrestricted Non- Appropriated Funds	N/A**	N/A**	N/A**	N/A**	N/A**	N/A**		

** The Repair and Rehabilitation function does not use non-appropriated funds.

Level of Funding Requested: The effects of inflation will be absorbed within base funding.

Note concerning estimates: The amounts shown represent new budget authority only. Actual obligations may be higher or lower due to the availability of funds carried forward from prior fiscal years or being accumulated from the current year's appropriation.

Program Summary: The Repair and Rehabilitation program provides funding for repairs to areas affected by wear and tear and major facilities systems maintenance to ensure that the Museum, Ross Administrative Center, and the new Shapell Collections, Conservation and Research Center (SCCRC) buildings remain in good condition for future generations. The SCCRC replaces and expands the previous GSA rented facility in Linthicum, Maryland. The primary purpose of the program is to provide a safe environment for visitors, staff, and Museum collections that adheres to applicable codes and ensures proper preservation, repair, and renewal of all facilities and systems. Associated tasks include contracted architectural, engineering, and planning services, as well as project design and construction management. The 5-year plan on the next page guides the program and is updated at least twice a year.

Current Accomplishments and Highlights:

- Initiated extensive roof replacement project on the Ross Administrative Center

Repair and Rehabilitation Program

I. Museum and shared	Current Year	Budget Year	Out-year Projections				Total
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2017- 2021
General Repair							
Small projects and emergencies	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Donor recognition	150,000						-
Wexner Center ceiling infrastructure enhancement			150,000				150,000
Museum fifth floor renovations		350,000					350,000
Signage upgrade	100,000						-
Carpet replacement			180,000				180,000
Interior painting-various locations	100,000	100,000	100,000	100,000	100,000	100,000	500,000
General Repair	600,000	700,000	680,000	350,000	350,000	350,000	2,430,000
Facade, Roof, and Terrace Repair							
HOW/HOL gutter/skylight relining/resealing					400,000		400,000
Limestone repair		200,000					200,000
Window replacement					150,000		150,000
Flat roof repair/replacement		650,000	650,000				1,300,000
Plaza membrane replacement					600,000	100,000	700,000
Facade repairs				200,000	200,000	50,000	450,000
Exterior painting				300,000			300,000
Replace bridge roofs				350,000			350,000
Facade, Roof, and Terrace Repair	-	850,000	650,000	850,000	1,350,000	150,000	3,850,000
Fire Detection and Suppression							
Fire suppression upgrade	20,000					20,000	20,000
Fire Detection and Suppression	20,000	-	-	-	-	20,000	20,000
Access, Safety, and Security							
Bollard replacement/upgrade	250,000						-
ADA accessibility improvements			100,000				100,000
Lightning protection upgrade					185,000		185,000
Benches ADA upgrade	150,000						-
Access, Safety, and Security	400,000	-	100,000	-	185,000	-	285,000
Utility System Repair							
Replace cooling tower fill	75,000						-
Automatic transfer switch replacement Museum & Admin	175,000						-
Wexner HVAC				500,000			500,000
Energy audit upgrades			250,000	250,000	250,000	250,000	1,000,000
Data Center relocation and upgrade	600,000	600,000					600,000
Utility System Repair	850,000	600,000	250,000	750,000	250,000	250,000	2,100,000
Project Design and Planning							
Facility Assessment			110,000				110,000
Limestone monitoring	20,000						-
Lightning protection design				55,000			55,000
Data Center relocation design							-
Ross first floor/Museum fifth floor renovation design							-
Energy audit	125,000			125,000			125,000
Project Design and Planning	145,000	-	110,000	180,000	-	-	290,000
Total for R&R Program for Museum and shared	\$ 2,015,000	\$ 2,150,000	\$ 1,790,000	\$ 2,130,000	\$ 2,135,000	\$ 770,000	\$ 8,975,000
II. Ross Administrative Center							
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY 2015-2020
General Repair							
Small projects and emergencies	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	375,000
Ceiling tile upgrade	150,000						-
Carpet replacement			100,000				100,000
Admin first floor renovations	350,000						-
Flooring replacement/slab repair		150,000					150,000
General Repair	575,000	225,000	175,000	75,000	75,000	75,000	625,000
Facade, Roof, and Terrace Repair							
Roof replacement/truss reinforcement/lateral bracing	1,750,000						-
Facade repairs					250,000	250,000	500,000
Cathodic protection					200,000		200,000
Cooling Tower roof replacement		250,000					250,000
Facade, Roof, and Terrace Repair	1,750,000	250,000	-	-	450,000	250,000	950,000
Access, Safety, and Security							
Extension of west wall							-
Access, safety, and security							-
Utility System Repair							
Replace cooling tower fill	15,000						-
Energy audit	60,000			75,000			75,000
Energy audit upgrades			200,000	100,000		200,000	500,000
HVAC renovation			500,000				500,000
Utility System Repair	75,000	-	700,000	175,000	-	200,000	1,075,000
Project Design and Planning							
Project Design and Planning							-
Total for R&R Program for Ross Admin. Center	\$ 2,400,000	\$ 475,000	\$ 875,000	\$ 250,000	\$ 525,000	\$ 525,000	\$ 2,650,000
TOTAL REPAIR & REHABILITATION PROGRAM	\$ 4,415,000	\$ 2,625,000	\$ 2,665,000	\$ 2,380,000	\$ 2,660,000	\$ 1,295,000	\$ 11,625,000
Carryover from prior year with increased appropriation	2,520,814	605,814	480,814	315,814	435,814	275,814	1,480,814
Appropriation: \$600,000 increase beginning in FY 2016	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	

**Exhibition development and digital outreach
(No-Year Funding Authority)**

	FY 2016 Enacted		FY 2017 Enacted		FY 2018 Request		Requested Change from FY 2017	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	-0-	1,264	-0-	1,264	-0-	1,264	-0-	-0-
Unrestricted Non- Appropriated Funds	N/A**	N/A**	N/A**	N/A**	N/A**	N/A**		

** Non-appropriated funds associated with these initiatives are shown under the Education and Exhibition activity.

Level of Funding Requested: No inflation adjustment has been requested since the FY 1995 inception of this program.

Note concerning estimates: The amounts shown represent new budget authority only. Actual obligations may be higher or lower due to the availability of funds carried forward from prior fiscal years or being accumulated from the current year's appropriation.

Program Summary:

In order to better serve the Museum's many diverse audiences, the scope of this fund has been expanded to include not only updates to the Museum's permanent exhibition and the development of special and traveling exhibitions, but also to cover the creation of content for the Museum's public website and electronic access to collections linked to thematic initiatives that include those special and traveling exhibitions. The permanent exhibition and special exhibitions remain the core of the Museum, but through the enormous reach and power of the website and the internet, the Museum is able to extend its reach far beyond the building to millions who might never visit Washington, D.C. Furthermore, the ability to bring digital collections that might never even be displayed in Washington to the attention of the nation and world is a new form of exhibition and education now made possible by technology.

The Museum's ability to ensure the understanding and relevance of the Holocaust for future generations is dependent upon a vibrant exhibition program, effective outreach through technology, and access to authentic evidence. The permanent exhibition is the centerpiece of the Museum and has been seen by 90 heads of state, more than eight million schoolchildren, and millions of others. Due to the continuously evolving scholarship on the topic, the fragile nature of original artifacts, and the high volume of visitation, ongoing maintenance and adjustments to content are essential.

As complements to the permanent exhibition, the Museum's thematic special exhibitions communicate the history of the Holocaust in ways that are relevant to contemporary issues and to the broad spectrum of the American public and encourage visitors to think about implications for their lives today. Unlike museums that tend to collect and exhibit in areas well documented by scholars and even other museums, the USHMM generally undertakes original primary research for its permanent and special exhibitions. Much of the primary source documentation is still being gathered, cataloged, and reviewed, and the research that would contribute to the

presentation of historical exhibitions is still being conducted. The process for exhibition development thus typically requires at least three years of advance planning, research, and synthesis, with additional time and resources committed post-opening for modifications and specialized maintenance.

The Museum's website serves as the broadest public access point to authentic evidence documenting the Holocaust as well as Holocaust education and outreach. To ensure that the Museum's content is relevant and accessible by the public through the latest web technologies and standards, improved user interfaces, and enhanced search capabilities, the Museum's website and outreach technologies need ongoing upgrades and improvement. This includes creating new content as well as new outreach strategies and revising the organizational structures, design, and underlying technologies for the management, maintenance, and delivery of content over the internet and the web.

To allow information about its collections to be disseminated via the internet and other technologies, the Museum must produce digital versions of its enormous and growing archival and artifact collections. In addition, the Museum's digital repositories, currently managed using a variety of unconnected databases and systems, need to be holistically integrated to make them more broadly accessible to staff, scholars, and the general public. The long term goal is to provide audiences around the world with direct access to images and information on the millions of documents, photographs, and other materials that constitute the "evidence" of the Holocaust.

Current Accomplishments and Highlights:

- Initiated major digital outreach program.

Outreach Initiatives Fund

Project Category	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 2018-2022
Permanent exhibition							
Rotations and maintenance (place-holder value; costs vary year to year; incl. semi-annual paint and patch)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Digitization of PE AV and photo content	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Printing PE ID cards and "A Changed World" brochure	118,450	122,004	139,163	139,163	144,000	145,000	689,330
Polish/International loans rotations	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Subtotal, permanent exhibition	188,450	192,004	209,163	209,163	214,000	215,000	1,039,330
Non-appropriated funds, permanent exhibition							
Propaganda initiative							
<i>State of Deception</i> traveling exhibition (Fall 2013-)	-	-	-	-	-	-	-
Subtotal, Propaganda initiative	-	-	-	-	-	-	-
Non-appropriated funds, Propaganda							
<i>(Expenses to be covered by available non-appropriated funds)</i>							
Collaboration & Complicity initiative							
<i>Collaboration</i> exhibition (Spring 2013 - Fall 2017)	-	-	-	-	-	-	-
<i>Collaboration</i> traveling exhibition (Fall 2017 -)	-	-	-	-	-	-	-
Subtotal, Collaboration & Complicity initiative	-	-	-	-	-	-	-
Non-appropriated funds, Collaboration & Complicity							
Americans and the Holocaust initiative							
Special exhibition (Spring 2018 - Fall 2021)	945,390	1,277,751	5,000	5,000	5,000	5,000	2,243,141
Special exhibition digitization	150,000	-	-	-	-	-	150,000
Special exhibition website (launch Spring 2017)	350,000	-	-	-	-	-	350,000
Initiative related documentary film support	75,000	75,000	-	-	-	-	-
Initiative related educational materials	-	50,000	50,000	-	-	-	-
New traveling exhibition (Fall 2021 -)	-	-	170,500	325,615	428,231	-	924,346
Subtotal, new initiative	1,520,390	1,402,751	225,500	330,615	433,231	5,000	3,667,487
Non-appropriated funds, new initiative							
Post-Americans and the Holocaust initiative							
Special exhibition (Spring 2022 - Fall 2024)	7,500	65,000	175,000	375,000	375,000	400,000	1,397,500
Special exhibition digitization	-	-	-	50,000	50,000	50,000	150,000
Special exhibition website (launch Spring 2022)	-	-	-	-	-	-	-
New traveling exhibition (Fall 2024 -)	-	-	-	-	-	-	-
Subtotal, new initiative	7,500	65,000	175,000	425,000	425,000	450,000	1,547,500
Non-appropriated funds, new initiative							
Antisemitism initiative							
<i>A Dangerous Lie</i> update/rotations (April 2006 - indefinitely)	50,000	-	-	-	-	-	50,000
Content digitization/website additions	-	25,000	100,000	-	-	-	125,000
Subtotal, Antisemitism initiative	50,000	25,000	100,000	-	-	-	175,000
Non-appropriated funds, Antisemitism							
Wexner Center and small exhibition spaces							
<i>Wexner Center</i> Room 1 (includes web/digitizing components)	75,000	100,000	100,000	100,000	100,000	100,000	575,000
<i>Wexner Center</i> Room 2 (includes web/digitizing components)	-	-	-	-	-	-	-
<i>Wexner Center</i> Room 3 (includes web/digitizing components)	-	-	-	-	-	-	-
Groups lower level elevator lobby	-	-	-	-	-	-	-
<i>Meyerhoff Auditorium</i> entry	-	-	-	-	-	-	-
Subtotal, other exhibitions	75,000	100,000	100,000	100,000	100,000	100,000	575,000
Non-appropriated funds, other exhibitions							
Other (placeholder value; costs vary year-to-year)							
Supplies/equipment associated with all exhibit projects	50,000	60,000	60,000	60,000	60,000	60,000	350,000
Subtotal, other	50,000	60,000	60,000	60,000	60,000	60,000	350,000
Non-appropriated funds, other							
TOTAL	\$ 1,883,840	\$ 1,779,755	\$ 694,663	\$ 699,778	\$ 807,231	\$ 380,000	\$ 5,806,817
Total non-appropriated funds	555,000	100,000	100,000	-	-	-	755,000

APPENDIX

GOVERNMENT PERFORMANCE AND RESULTS ACT ANNUAL PERFORMANCE PLAN - FY 2018

Mission Statement

A living memorial to the Holocaust, the United States Holocaust Memorial Museum was created to remember the victims and to stimulate leaders and citizens to confront hatred, prevent genocide, promote human dignity, and strengthen democracy. The Museum, which opened in 1993, was created in response to recommendations by the *President's Commission on the Holocaust*

(P.L. 96-388), which mandated the following:

- Operate and maintain a permanent living memorial museum to the victims of the Holocaust,
- Provide appropriate ways for the nation to commemorate the victims of the Holocaust through the annual national civic observances known as *Days of Remembrance*, and
- Carry out the recommendations of the President's Commission on the Holocaust in its Report to the President of September 27, 1979.

Institutional Priorities

- Build the Collection of Record [Acquire, Preserve, Make Accessible]
- Expand and Diversify Our Audiences [Global, Digital Engagement]
- Secure the future of the Museum [The Campaign]

Program Priorities

- Secure the future of the field of Holocaust studies in the US and Europe
- Ensure that learning how and why the Holocaust happened is an important component of the education of American citizens and professions responsible for life and liberty and that it strengthens critical thinking about their role in society
- Raise the level of Holocaust discourse and the legitimacy of the Holocaust in countries of influence where there is rising antisemitism and denial
- Ensure that the US government, other governments, and multilateral organizations have institutionalized structures, tools, and policies to effectively prevent and respond to genocide and other mass atrocities
- Stimulate global conversations on the lessons and legacies of the Holocaust

Annual Performance Plan

The Annual performance plan identifies the strategies that will be employed toward each mission goal and outlines key representative activities that are planned for the coming year. The Museum recently completed a revision to its goal setting and annual planning process. The result is revised objectives, strategies, annual plans, and targets for each division of the Museum to be updated annually. The annual plan for FY 2018 reflects the results of the updated plan that has been in transition since FY 2012. [Annual Performance and Accountability Reports](#) are posted on the Museum's website.