



Connecting yesterday's places with tomorrow

January 20, 2023

Dear Museum and Heritage Fund Advisory Board members,

Thank you for your generous support of Historic Routt County over the years. The funding from the Mill Levy and MAHFAB grants enable HRC to preserve and protect the historic character of our community and cultural landscape. We are very grateful for your support!

2022 in Review

2022 was a busy year for Historic Routt County. Indeed, the past 4 months have been a whirlwind for our new Executive Director, Kelly Halpin. The organization successfully operated for nearly a year without an ED thanks to the dedicated participation of the volunteer Board and specialized consultants, but it was a challenge. Kelly is now running the organization, writing grants and getting to know and work with HRC's partners and supporters.

HRC Projects in 2022 and preliminary plans for 2023:

- In 2022 HRC successfully nominated 4 properties to historic registers on behalf of both public and private property owners, funded in part by support from a MAHFAB grant.
- The historic Selbe cabin is now resting on its permanent foundation at the Steamboat Mountain School in Strawberry Park. The effort was

supported in part by a MAHFAB grant sponsored by HRC. The school is interested in relocating more historic buildings to this site in the future.

- HRC representatives were active members of the Routt County Master Plan Technical Advisory Committee process and provided valuable input of the new Historic Preservation chapter in the 2022 Master Plan Update.
- In April 2022, HRC representatives presented to the Hayden Town Council a detailed preservation plan and actual construction costs for rehabilitating 134 South Walnut Street, Ferry Carpenter's first law office. Unfortunately, the town did not vote to save the building.
- In partnership with the Tread of Pioneers Museum, HRC designed and installed a colorful banner over Lincoln Avenue in May 2022 to celebrate national Historic Preservation Month and local history.
- The Perry Mansfield Phase II State Historical Fund grant project is nearly finished. The new roof will be completed in early in 2023.
- Phase I of the Mount Harris documentation project will conclude in March 2023. HRC anticipates this will be a multi-year project. To date, this has been a partnership with the current property owner, the Hayden Heritage Center, and CU Denver School of Architecture.
- HRC has been working with the Friends of Hubbard Cabin, Bureau of Land Management, and the Yampa Valley Community Foundation to monitor the maintenance of the Hubbard/Sarvis Cabin.
- Starting in 2023, HRC will partner with the US Forest Service to help rehabilitate historic properties on Forest Service lands.
- In the planning stages since 2021, HRC will begin documentation of arborglyphs on public lands in Routt County in 2023.
- HRC's EZ Tax Credit application was renewed for 5 more years under Heritage Tourism Operations.

Sponsored Grants

Steamboat Mountain School: Selbe Cabin Update

\$10,000 grant awarded in April 2021.

On December 21st the cabin was placed on the newly built foundation at the Steamboat Mountain School. The interior work will begin this month and the school anticipates having the cabin ready for faculty to move in for the 2023-2024 school year. We plan on closing out this grant in 2023.

HRC Historic Register/Nominations Grant

\$7200 was awarded in October 2019. An extension was granted in October 2021 for close-out at the end of October 2022. Goal was to nominate 10 properties to an historic register.

Unfortunately, due to the pandemic and staffing issues, HRC was not able to complete 10 nominations in the allotted time. HRC consulted with many property owners during the grant period but could not access the necessary research and information in a timely fashion. We would like to close the grant having completed 8 nominations. The following is a list of the completed designations:

1. St Paul's Episcopal Church: Steamboat Springs Historic Register
2. 351 8th Street (private): Steamboat Springs Historic Register
3. Elkhead Community Center: Routt County Historic Register
4. Sarvis/Hubbard Cabin: Routt County Historic Register
5. Farwell Ditch: Routt County Historic Register
6. Portia Mansfield Cabins (private): Routt County Historic Register
7. Fair Acres Ranch (private): Routt County Historic Register
8. Drake-Atha Building (private): Steamboat Springs Historic Register

While it is disappointing that HRC could not complete 10 nominations in the allotted time, there is continued interest in the community for more designations. There are 3 homes and 2 historic districts as potential applications in the near future. Historic Designation a powerful tool offering protections and benefits in saving out past for future generations. We are going to continue to grow this program and thank MAHFAB for their support in this endeavor.

Sincerely,

Kelly Halpin, Executive Director

Historic Routt County Board 2023

Bill Latoza, President

Tyler Gibbs, Vice-president

Larry Moore, Treasurer

Heather Noyes, Secretary

Tegan Ebert

Gates Gooding

Chris Imbler

Holly Kirkpatrick

Leslie Lovejoy

Emeritus Board

Kathy Cline

Arianthé C. Stettner

HISTORIC ROUTT COUNTY

Budget Overview: FY 2023 - FY23 P&L

January - December 2023

	TOTAL
Revenue	
Donations & Memberships	
Donations	50,000.00
Total Donations & Memberships	50,000.00
Earned Income	
Fiscal Agent Fee Revenue	100.00
License Plate Sales	400.00
Total Earned Income	500.00
Grant Income	
Governmental	10,000.00
Non-governmental	7,500.00
Total Grant Income	17,500.00
Routt County Mill Levy	42,320.00
Total Revenue	\$110,320.00
GROSS PROFIT	\$110,320.00
Expenditures	
FUNDRAISING EXPENSE	
Credit Card Processing Fees	10.00
Enterprise Zone Admin Fee	600.00
Graphic Design/printing	1,000.00
Marketing & Advertising	1,000.00
Total FUNDRAISING EXPENSE	2,610.00
MANAGEMENT & GENERAL	
Accounting	4,800.00
Admin/Investment Fees	125.00
Board Development	300.00
Dues, Subscriptions, Filing Fee	750.00
Insurance	
D&O Liability Insurance	950.00
Liability Insurance	1,310.00
Workers' Comp Insurance	392.00
Total Insurance	2,652.00
IT Services and Equipment	1,680.00
Office Supplies/Small Equipment	500.00
Postage/FedEx/UPS	350.00
Rent	5,100.00
Telephone & Internet	528.00
Total MANAGEMENT & GENERAL	16,785.00
PROGRAM EXPENSES	
Annual Meeting Expense	400.00
Awards, plaques, signs	300.00
Dues & Subscriptions	1,345.00

HISTORIC ROUTT COUNTY

Budget Overview: FY 2023 - FY23 P&L

January - December 2023

	TOTAL
Payroll Expenses	
Payroll Services Fees	650.00
Payroll Taxes	5,000.00
Reimbursements	5,000.00
Salaries & Wages	
Exec. Director Salary	65,000.00
Total Salaries & Wages	65,000.00
Total Payroll Expenses	75,650.00
Professional Development	1,000.00
Project Expenses	1,000.00
Total PROGRAM EXPENSES	79,695.00
Total Expenditures	\$99,090.00
NET OPERATING REVENUE	\$11,230.00
NET REVENUE	\$11,230.00

<i>Historic Routt County interim report 1-20-23</i>	Museum & Heritage Fund Advisory Board			
	2020 Actuals	2021 Actuals	2022 Projected	2023 BUDGET
<i>Beginning Balance</i>	\$ 104,415.38	\$ 116,898.56	\$ 129,063.08	\$ 130,023.00
<u>PROJ REVENUE</u>				
Property Tax	\$ 38,038.11	\$ 39,083.72	\$ 42,219.88	\$ 42,320.00
Dues	\$ -	\$ -	\$ -	\$ -
Donations	\$ 40,659.55	\$ 49,732.76	\$ 41,687.00	\$ 50,000.00
Fundraising Events	\$ -	\$ -	\$ -	\$ -
Grants	\$ 20,000.00	\$ 10,000.00	\$ 8,250.00	\$ 17,500.00
Expense Reimbursement	\$ 430.35	\$ 401.33	\$ 6,011.86	\$ -
Earned Income	\$ 9,921.72	\$ 15,902.18	\$ 841.52	\$ 500.00
Misc. Income	\$ 2,313.84	\$ 14,450.58	\$ -	\$ -
<u>PROJ REVENUE TOTAL</u>	\$ 111,363.57	\$ 129,570.57	\$ 99,010.26	\$ 110,320.00
<u>TOTAL REVENUE BALANCE</u> <u>(BEG. BALANCE + PROJ. REVENUE)</u>	\$ 215,778.95	\$ 246,469.13	\$ 228,073.34	\$ 240,343.00

Add or delete line items to fit your specific needs.

EXPENSES

Payroll Expenses	\$ 55,240.39	\$ 49,148.30	\$ 42,267.31	\$ 75,650.00
General Operating*	\$ 23,667.00	\$ 32,989.80	\$ 22,522.23	\$ 14,030.00
Program Expenses Incl. program payroll	\$ -	\$ -	\$ -	\$ -
Promotions/Advertising	\$ 250.00	\$ -	\$ -	\$ -
Professional Services (Accountants, Legal, Architects)	\$ 2,780.00	\$ 8,770.30	\$ 17,377.50	\$ 4,800.00
Equipment Repairs/Maintenance	\$ -	\$ -	\$ -	\$ -
Training/Education	\$ 270.00	\$ 905.00	\$ 1,290.00	\$ 1,000.00
Program Expenses Incl. program	\$ -	\$ -	\$ -	\$ 1,000.00
Capital Projects/Programs	\$ 11,960.00	\$ 20,261.00	\$ 315.00	\$ -
Fundraising Expense	\$ 4,713.00	\$ 5,331.65	\$ 7,660.13	\$ 2,610.00
Museum Store Costs	\$ -	\$ -	\$ -	\$ -
Misc. Expense	\$ -	\$ -	\$ 6,617.72	\$ -
<u>TOTAL EXPENSES</u>	\$ 98,880.39	\$ 117,406.05	\$ 98,049.89	\$ 99,090.00
<u>Ending Balance</u>	\$ 116,898.56	\$ 129,063.08	\$ 130,023.45	\$ 141,253.00

***This includes : Rent, phone, utilities, insurance, office supplies, postage, etc.

Add or delete line items to fit your specific needs.