

# Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Florida African American Heritage Preservation Network (FAAHPN)
2. Date of Submission: 12/10/2015
3. House Member Sponsor(s): Hazelle Rogers

**4. DETAILS OF AMOUNT REQUESTED:**

- a. Has funding been provided in a previous state budget for this activity? Yes  
***If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d***
- b. What is the most recent fiscal year the project was funded? 2015-16
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 <i>(If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2016-17 <i>(If no new Recurring or Nonrecurring funding is requested, enter zeros.)</i>			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated <i>(Recurring plus Nonrecurring: Column A + Column B)</i>	Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A )</i>	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b> <i>(Nonrecurring is one time funding &amp; must be re-requested every year)</i>	<b>Total Funds Requested Over Base Funding</b> <i>(Recurring plus Nonrecurring: Column E + Column F)</i>
Input Amounts:	0	400,000	400,000	0	0	405,000	405,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs

5. Requester:

- a. Name: Althemese Barnes and Trustees
- b. Organization: Florida African American Heritage Preservation Network (FAAHPN)
- c. Email: abarnes2619@gmail.com
- d. Phone #: (850)766-4266

6. Organization or Name of Entity Receiving Funds:

- a. Name: Florida African American Heritage Preservation Network
- b. County (County where funds are to be expended) Statewide
- c. Service Area (Counties being served by the service(s) provided with funding) Alachua, Brevard, Broward, Charlotte, Duval, Escambia, Hillsborough, Jackson, Lee, Leon, Miami-Dade, Monroe, Orange, Palm Beach, Pinellas, Polk, Saint Johns, Sarasota, Seminole, Volusia

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

The Florida African American Heritage Preservation Network (FAAHPN) serves as the largest consortium of African American museums and {historic sites as contributing affiliates} in the State of Florida. Overall activities for the 2016-2017 fiscal year will be directed toward further enhancing and promoting Florida as a destination, through heritage education and tourism initiatives. Overall activities will be directed toward further enhancing and promoting Florida's rich history through heritage education and tourism initiatives. Funds will provide direct support to enhance the appeal of each site as a tourism destination. The activities of FAAHPN will also contribute to community revitalization in the form of local job creation, revenue support to businesses and social and economic uplift. Funds received will be used to accomplish the following:

Funding received will be used to accomplish the following:

- ? Support state tourism and economic development initiatives through planning and hosting of meetings, conferences and heritage tour projects.
- ? Generate new revenue as result of bed nights, travel, and expenditures with local businesses.
- ? Preserve historical landmarks, artifacts, folkways and legacies for the educational benefit of present and future generations.
- ? Assist local and municipal governments with special events, place-making, commemoration of historic events and other cultural enrichment initiatives.
- ? Develop sustainable alternative funding sources that are used to create and retain jobs.
- ? Patronize small businesses for goods and services that positively impact the local/regional economy.
- ? Showcase Florida as a model of excellence in combining culture, commerce and community as a viable economic catalyst for growth.
- ? Produce promotional materials to more effectively market African American cultural and heritage sites and museums as destinations to increase the tourism industry in Florida.

Detail:

Operational Expenses -

(a) 70% for grants to museum network member sites for technology and equipment acquisition, content and exhibit development, preservation of documents and artifacts, intern support and other eligible expenses as determined to meet the goals and objects of FAAHPN = \$283,500.

(b) 15% for activities that serve member sites to include, but not limited to, informational and technical assistance, professional development, marketing and promotions, subject/skill specific consultant contractors, regional or state conference meetings and other activities that benefit FAAHPN member sites = \$60,750.

Detail: Positions and Associated Salaries

15 % for administrative costs: Central Administrative staff and Site Coordinators = \$60,750

Detail:

Capital Costs ? None

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

Yes