

FISCAL YEAR

2025

President's Budget Request

October 1, 2024 – September 30, 2025

March 11, 2024

UNITED STATES
HOLOCAUST
MEMORIAL
MUSEUM

Mission

The United States Holocaust Memorial Museum is America's national institution for the documentation, study, and interpretation of Holocaust history, and serves as this country's memorial to the millions of people murdered during the Holocaust. The Museum's primary mission is to advance and disseminate knowledge about this unprecedented tragedy; to preserve the memory of those who suffered; and to encourage its visitors to reflect upon the moral and spiritual questions raised by the events of the Holocaust as well as their own responsibilities as citizens of a democracy.

Museum's Results and Impact

Since opening in 1993, the Museum has welcomed over 48 million visitors, including more than 100 heads of state and millions of schoolchildren. As part of our multiple digital engagement efforts to raise public awareness about the Holocaust, our online Holocaust Encyclopedia, one of the world's leading online authorities on the Holocaust, is available in 20 languages and was visited by 28 million people worldwide in 2023.

Our Public-Private Partnership

The Museum is a public-private partnership that receives an annual Federal appropriation and private donations. The Federal funds keep the Museum open by funding the building maintenance and operations, protection services, visitor services, IT and IT Security, financial and administrative support, certain collection activities, and some educational outreach.

The Museum's commitment to the partnership includes raising a minimum of \$50,000,000 annually to support programs & educational outreach, building a strong endowment for future financial security, and building the Shapell Collections, Conservation and Research Center.

Background

Authorizing Committees

House: Committee on Natural Resources – Subcommittee on Federal Lands

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

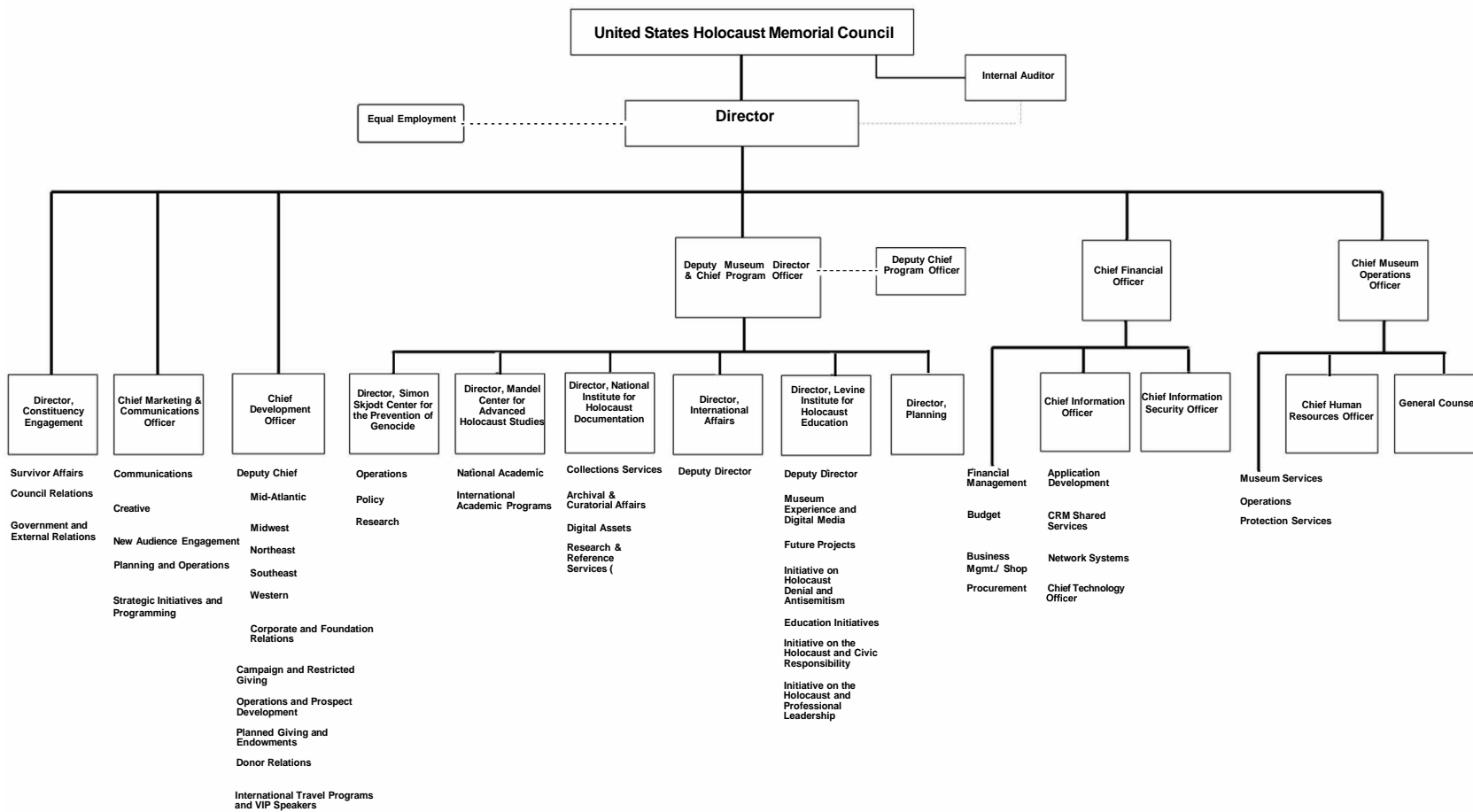
Authorization of appropriations

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.

Table 1: Organizational Chart

United States Holocaust Memorial Museum



FY 2025 Budget

Overview of FY 2025 Budget

The FY 2025 Budget provides \$74,000,000 for the United States Holocaust Memorial Museum (USHMM), a 13.4 percent increase from the FY 2023 Enacted level. This funding increases educational programs, physical security, and information technology security resources.

Table 2: Funding by Program

	FY 2023	FY 2024 *	FY 2025
ACCOUNT	ENACTED	CONTINUING RESOLUTION	REQUEST
Salaries and expenses	\$58,967,000	\$58,967,000	\$67,736,000
Repair and Rehabilitation	4,000,000	4,000,000	4,000,000
Outreach Initiatives	1,264,000	1,264,000	1,264,000
Equipment Replacement	1,000,000	1,000,000	1,000,000
TOTAL	\$65,231,000	\$65,231,000	\$74,000,000

** A full-year 2024 appropriation for this account was not enacted at the time the Budget was prepared; therefore, the Budget assumes this account is operating under the Continuing Appropriations Act, 2024 and Other Extensions Act (Division A of Public Law 118-15, as amended). The amounts included for 2024 reflect the annualized level provided by the continuing resolution.*

For FY 2025, the Museum is requesting an increase of \$8,769,000 over FY 2023 Enacted. Inflation and contractual increases will be covered out of this base.

In FY 2025, the Museum will spend \$2,000,000 on the Never Again Education Act (NAEA) activities as outlined in Public Law 116-141. NAEA reads in part, “As intolerance, antisemitism, and bigotry are promoted by hate groups, Holocaust education provides a context in which to learn about the danger of what can happen when hate goes unchallenged and there is indifference in the face of the oppression of others; learning how and why the Holocaust happened is an important component of the education of citizens of the United States.” The law authorizes the US Holocaust Memorial Museum to “develop and nationally disseminate accurate, relevant, and accessible resources to promote understanding about how and why the Holocaust happened, which shall include digital resources and may include other types of resources, such as print resources, conferences, educator professional development programs, and traveling exhibitions.”

Table 3: Analysis of FY 2025 Changes

The following table reflects FY 2025 changes for each major program.

Funding by Program / Period of Availability		
FY 2023 Enacted Salaries and Expenses / Annual*	\$58,967,000	
Increases/(decreases)	\$8,769,000	
FY 2025 Salaries and Expenses		\$67,736,000
FY 2023 Enacted Repair and Rehabilitation/No-year	\$4,000,000	
Increases/(decreases)	\$0	
FY 2025 Repair and Rehabilitation/No-year		\$4,000,000
FY 2023 Enacted Outreach Initiatives/No-year	\$1,264,000	
Increases/(decreases)	\$0	
FY 2025 Outreach Initiatives/No-year		\$1,264,000
FY 2023 Enacted Equipment Replacement/3-year	\$1,000,000	
Increases/decreases	\$0	
FY 2025 Equipment Replacement/3-year		\$1,000,000
FY 2025 Request		\$74,000,000

*The Museum is seeking two-year funding for its Salaries and Expenses account, enabling the full expenditure of funds as intended by Congress. Here is the proposed language:

For expenses of the Holocaust Memorial Museum, as authorized by Public Law 106–292 (36 U.S.C. 2301–2310), \$74,000,000, to remain available until September 30, 2026; of which \$1,000,000 shall remain available until September 30, 2027, for the Museum’s equipment replacement program; and of which \$4,000,000 for the Museum’s repair and rehabilitation program and \$1,264,000 for the Museum’s outreach initiatives program shall remain available until expended.

Table 4: Public-Private Partnership (non-appropriated funds)

The following table reflects the trend of federal and non-appropriated funding.

Fund Type	<u>FY 2022</u> Actuals	<u>FY 2023</u> Actuals	<u>FY 2024</u> Estimated Funding	<u>FY 2025 *</u> Estimated Funding
Total Non-appropriated	\$82,340,000 (57%)	\$87,410,000 (57%)	\$107,052,000	\$107,052,000 (59%)
Federal appropriation	\$62,616,000 (43%)	\$65,231,000 (43%)	TBD	\$74,000,000 (41%)
Total funding	\$144,956,000	\$152,641,000	TBD	\$181,052,000

* The Museum’s Council will approve the total non-appropriated amount in September 2024.

Relation of appropriated and non-appropriated funding

Non-appropriated sources of funding are expected to contribute 59% to the total of all funds in the FY 2025 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.

Administration Priorities

Strategic Planning, Annual Performance Plan, and Performance Budgeting

The Museum's most recent strategic plan was adopted in December 2021. 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. The linkage between budget and the 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>

Performance and Accountability Reports are available at:

<https://www.ushmm.org/copyright-and-legal-information/performance-and-accountability>

USHMM's Equity Plan

The Museum has developed an Equity Plan with priority actions. This Equity project will also report up through the Museum's DEAI Oversight Group, which includes the Museum Director, Deputy Director, Chief Museum Operations Officer, EEO Manager, and other senior leaders. This level of oversight will ensure that the project is proceeding as planned and that it has sufficient resources in order to make a tangible and positive impact. Below are the three Equity priority actions the Museum will focus on:

1. Providing Equal Access to Procurement Opportunities: The Museum is committed to leveraging its capacity as a purchaser to advance its DEAI values, and partner with companies/vendors designated as Small Disadvantaged Businesses (SDB) by the U.S. Small Business Administration.
2. Reaching Underserved Student Populations: The Museum has created a partnership to provide eligible educators quality books and resources about the Holocaust. Eligible educators include those who work in a Title I or Title I eligible schools or teach in a school or after school program where at least 70% of students come from low-income families.
3. Expanding Access for Educators: The Museum has modified its annual professional development conference for educators to remove barriers to access (e.g. providing ASL interpretation), expanding participation by moving the conference to a virtual platform, and eliminating travel costs that were prohibitive for some educators.

USHMM's Diversity, Equity, Accessibility, and Inclusion (DEAI) Initiative

In recent months, the Museum created a detailed DEAI implementation plan and timelines for the 30 action items developed based on staff input. Both the DEAI Oversight Committee and DEAI Advisory Group, which are comprised of staff members from across the Museum, provided feedback on the implementation plan. Below are some highlights of key areas outlined in the implementation plan:

- *Creating a diverse candidate sourcing and talent acquisition process, including examining and updating how the Museum advertises and promotes open positions to attract a broader pool of applicants and transitioning to a fully paid internship program*
- *Developing intentional and inclusive hiring policies, practices and approaches among HR and hiring managers to mitigate unconscious and systemic bias*
- *Enhancing the on-boarding of new employees*
- *Implementing targeted leadership training and development for staff at all levels, including training on implicit bias and harassment*
- *Increasing the frequency and transparency of organizational communication regarding key developments and decisions*
- *Encouraging upward feedback and input from employees without fear of retribution or other adverse consequences*

These activities outlined in the plan are critical to ensuring that the institution will be able to track and accomplish our DEAI goals and ensuring that we build a sustainable program for the long-term.

Table 5: Summary of Request by Strategic Goal and Organizational Unit - FY 2025

Table 5: USHMM: Summary of Request by Strategic Goal and Organizational Unit - FY 2025								
Strategic Goal / Organizational Unit	FY 2023 Actuals		FY 2024 Continuing Resolution		FY 2025 Request		FY 2025 Increase/(Decrease) to FY 2023	
	FTE	\$000	FTE (TBD)	\$000	FTE	\$000	FTE	\$000
	Salaries and Expenses							
Protect and Strengthen the Core and Impact of the Living Memorial								
Rubenstein National Institute for Holocaust Documentation	37	\$ 6,720	-	-	36	\$ 7,030	(1)	\$ 310
Mandel Center for Advanced Holocaust Studies	11	2,132	-	-	11	2,218	-	\$ 86
Museum Services	20	1,720	-	-	20	1,802	-	\$ 82
Information Technology and IT Security	13	8,073	-	-	13	8,740	-	\$ 667
Physical Security	13	14,855	-	-	13	15,598	-	\$ 743
Facilities Operations	24	12,871	-	-	21	13,333	(3)	\$ 462
Education and Exhibitions	20	6,173	-	-	24	12,387	4	\$ 6,214
Secure the Future of the Memorial Museum								
Executive Areas	6	1,932	-	-	6	1,989	-	\$ 57
Financial Management and Human Resources	19	4,491	-	-	19	4,639	-	\$ 148
Total Salaries and Expenses	163	58,967	-	-	163	67,736	-	8,769
Multi-year								
Protect and Strengthen the Core and Impact of the Living Memorial								
Repair and Rehabilitation (no-year funds)	-	4,000	-	-	-	4,000	-	\$ -
Outreach Initiatives (no-year funds)	-	1,264	-	-	-	1,264	-	\$ -
Equipment Replacement Program (3-year funds)	-	1,000	-	-	-	1,000	-	\$ -
Total Multi-year	-	6,264	-	-	-	6,264	-	-
Total, USHMM	163	\$ 65,231	163	\$ 65,231	163	\$ 74,000	-	\$ 8,769

**Protect and Strengthen the Core and Impact of the Living Memorial
Rubenstein National Institute for Holocaust Documentation (RNIHD /Collections)**

	FY 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Request		Proposed Change from FY 2023	
	FTE	(\$000)	FTE (TBD)	(\$000) (TBD)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	37	6,720	TBD	TBD	36	7,030	(1)	310

Funding Requested: \$7,030,000 is requested for the Rubenstein National Institute for Holocaust Documentation, an increase of \$310,000 to cover pay increases.

Program Summary: The Museum’s David M. Rubenstein National Institute for Holocaust Documentation works to build our Collection and ensure its global access through preservation, digitization, cataloging, and expert research and reference assistance. The Collection, the most comprehensive and accessible anywhere, includes documentation from survivors, victims, rescuers, perpetrators, and bystanders. Our ability to teach the lessons of the Holocaust to new generations and audiences increasingly unfamiliar with Holocaust history relies on our Collection, which serves as the foundation for Holocaust education, digital outreach, exhibitions, and scholarship. The Collection is a uniquely powerful educational tool and the authentic evidence of the crime, helping to both personalize Holocaust history and confront denial. Preserving the Collection and making it accessible to teachers, students, researchers, filmmakers, curators, the media and others is essential to our to our mission.

Current Accomplishments and Highlights:

- Acquired collections that include more than 386 artifacts and 152 personal archival collections. Also, acquired copies of archival collections from international repositories, comprising 981,296 pages.
- Acquired 52 oral history collections, comprising approximately 350 individual interviews. Additionally, produced 215 new interviews conducted with survivors and witnesses in Europe, as well as 20 interviews in the US.
- Digitized 4,916,180 files into our Digital Asset Management System, bringing our total number to 11,286,329 digital files, which enables their easy retrieval for generations to come.
- Converted digitally 870 oral history tapes, 15 reels of historic film, photographed 1,997 objects and 159,353 pages from personal paper records.
- 1,555,987 users from 229 countries and territories in the world visited our online Collections catalog.

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

	FY 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Request		Proposed Change from FY 2023 Enacted	
	FTE	(\$000)	FTE (TBD)	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	11	2,132	TBD	TBD	11	2,218	0	86

Funding Requested: \$2,218,000 is requested for the Mandel Center for Advanced Holocaust Studies, an increase of \$86,000 to cover pay increases.

Program Summary: The Museum’s primary role as a world leader in Holocaust education depends on a vital field of rigorous scholarship. With the humanities in decline at colleges and universities across North America, our role takes on even greater importance. Through fellowships, international partnerships, publications, and a broad range of programming, the Jack, Joseph and Morton Mandel Center for Advanced Holocaust Studies actively supports researchers and faculty worldwide, especially young scholars, to prepare the next generation of professors, researchers, and authors who will ensure the continued growth and vitality of Holocaust Studies.

Current Accomplishments and Highlights:

- Sponsored 22 fellowships-in-residence from 10 countries and provided 25 research stipends to scholars in Ukraine.
- Held three faculty seminars that introduced 50+ faculty to new topics and resources to enhance their teaching on the Holocaust on North American college campuses.
- Published 3 issues of our scholarly journal Holocaust & Genocide Studies and co-published five books.
- Hosted four endowed virtual lectures by leading Holocaust scholars, organized two virtual seminars for university teaching faculty, and held one virtual international research workshops on underexplored topics.
- Launched the Broadening Academia Initiative to support Holocaust scholars and scholarship outside the university tenure track system.
- Launched a new initiative to translate books by Holocaust scholars in Eastern Europe into English and publish them open access to make their work accessible to the international community of Holocaust scholars.

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

	FY 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Request		Proposed Change from FY 2023	
	FTE	(\$000)	FTE (TBD)	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	20	1,720	TBD	TBD	20	1,802	0	82

Funding Requested: \$1,802,000 is requested for Museum Services, an increase of \$82,000 to cover pay increases.

Program Summary: Museum Services is responsible for managing daily visitor operations and activities in most public areas of the Museum, including group scheduling and a robust volunteer program. The team has hosted millions of visitors from all over the world, providing assistance and information and diligently looking for ways to ensure a safe, high-quality visitor experience at all times for individuals, families, school children, tour groups, professional organizations, VIPs, and others. The team also manages opening, closing, and the flow of visitors throughout the building, provides special tours as needed, organizes Names Reading ceremonies in conjunction with Days of Remembrance and supports other events and programs throughout the year, administers the advance ticket service, conducts Senior Staff Duty Training, and much more.

Current Accomplishments and Highlights:

- The Museum remained open to the public in FY 2023 and FY 2024.
- In FY 2023 the Museum had nearly 1,100,000 visitors, which represents about a 75% return to pre-COVID levels.
- The daily capacity of the Permanent Exhibit has returned to pre-COVID levels at 5,300 visitors.
- On January 3, 2023 the Museum Shop launched an e-commerce website.

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

	FY 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Request		Proposed Change from FY 2023	
	FTE	(\$000)	FTE (TBD)	(\$000)	FTE	(\$000)	FTE	
Appropriated Funds	13	8,073	TBD	TBD	13	8,740	0	667

Funding Requested: \$8,740,000 is requested for Information Technology and IT Security an increase of \$667,000. The additional funds will ensure that the Museum is able to create and maintain a Zero Trust Architecture that addresses federal mandates and the heightened threats by those seeking to spread misinformation about the Holocaust and promote anti-Semitism. Through FY 2023, the Museum has implemented a number of solutions in order to meet federally mandated Zero Trust requirements. With this increase, adversaries will be less able to exploit novel and expanding generative AI platforms to manipulate Museum data and digitized artifacts to spread misinformation about the Holocaust and promote anti-Semitism. The Museum will be less vulnerable to foreign and domestic cyber-attacks.

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, provide ongoing technological maintenance and upgrades, ensure 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.

Program Increase: The Holocaust Museum is the authoritative source for Holocaust history and education. The \$667,000 increase in IT security will ensure that the Museum is able to create and maintain a Zero Trust Architecture, ensuring that continuous verification and strict access controls are in place.

Zero Trust is a security strategy that completely eliminates the concept of trust from a network and requires content inspection before granting access to a company's network and data. A Zero Trust solution must: (1) ensure all resources can be securely accessed, regardless of their location; (2) leverage a least-privileged access strategy and strictly enforce access control; and (3) inspect and log all traffic, utilizing Artificial Intelligence (AI) and Machine Learning (ML) to feed the Security Orchestration and Automation response (SOAR) tools. Identify and Access Management (IDAM), SASE and Privileged Access Management (PAM) are all required to meet these requirements. Through FY 2023, the Museum has implemented a number of solutions in order to meet federally mandated Zero Trust requirements.

In FY 2023, the Museum deployed an IDAM solution that authenticates and authorizes users, devices, and applications based on strict policies, regardless of their location. This approach enhances security by verifying trust for every access request, helping organizations achieve a Zero Trust Architecture. This IDAM solution requires an extensive amount of licensing and technical support to maintain this posture.

In FY 2024, the Museum is in the process of implementing a PAM platform that will provide additional controls around elevated access necessary to meet and maintain the Museum's network.

By FY25, there will be enhanced IT security protocols and this additional funding will ensure the Museum is in full compliance with Zero Trust Architecture and other federal requirements. This additional funding will reduce potential security risks and loss of data during a time of increasing threat vectors and state-sponsored actors. These activities will fund software and non-personnel contracts and does not require any new FTEs.

Of note, in just the first quarter of FY 2024, the Museum's IT team and security systems protected our externally facing website by preventing 1,900,000 attack events, while successfully defending against 98,100 high-security firewall, endpoint, and email events. Below is a diagram that illustrates the attacks and detections caught by the IT security team using the above-mentioned capabilities and tools.



Current Accomplishments and Highlights:

- Sustained the digital pivot to support virtual projects and activities
- Significantly expanded cyber security and the Zero Trust Architecture to support the digital pivot.
- Continued ongoing equipment replacements as required to maintain operations.
- Continued 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
Physical Security**

	FY 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Request		Proposed Change from FY 2023	
	FTE	(\$000)	FTE (TBD)	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	13	14,855	TBD	TBD	13	15,598	0	743

Funding Requested: \$15,598,000 is requested for Physical Security, an increase of \$743,000. The additional funds will increase security for the Museum and its operations in response to the increase in anti-Semitism to ensure the continuation of Museum activities and safety of staff, Holocaust survivors, and visitors.

Program Summary: Protection Services (DPS) is responsible for developing, administering and implementing a comprehensive program for the safety and security of staff, visitors, facilities, collections, and other assets, materials, and property. One way DPS accomplishes this is security intelligence including participation in local and national law enforcement and terrorism coordination networks. Protection Services staff are also in the forefront of emergency and security preparedness, and work with colleagues at all Museum facilities and at offsite exhibition and programming venues to ensure people and Museum property are protected. In addition, the division’s responsibilities include management of the 24/7 Security Control Center operations, as well as administration of the contracts that provide for the deployment of security officers in the Museum building, Shapell Center, Portals offices, and Ross Administrative Center. Finally, the division’s Technical Security area is primarily responsible for all of the technical systems that protect the staff, public and Museum buildings. It also administers the canine unit contract and other technical security contracts, and manages the technical assets of Continuity of Operations (COOP) sites at the Museum and the Shapell Center.

Program Increase: Protective Services will use additional funding to increase security in response to threats to the Museum and its operations related to the increase in anti-Semitism in the US and worldwide. The additional security will ensure staff, visitors, facilities, and collections will be safe and more monitoring will be utilized. The Museum’s remote offices and events will have a higher security presence, as well.

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 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Request		Proposed Change from FY 2023	
	FTE	(\$000)	FTE (TBD)	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	24	12,871	TBD	TBD	21	13,333	(3)	462

Funding Requested: \$13,333,000 is requested for Facility Operations, an increase of \$462,000 to cover cost increases for building expenses, utilities, and pay.

Program Summary: Operations is responsible for safely and efficiently operating and maintaining Museum facilities. They provide an effective workplace for staff by providing office services and supplies that enable staff to conduct their business. The division consists of the branches of Facilities Operations, Facilities Services, and Support Services. Facilities Operations operates, maintains and repairs Museum facilities, including the mechanical, plumbing, and electrical systems. Facilities Services maintains the architectural integrity of the Museum, ensures ADA compliance, oversees design, and renovation projects, and manages various service contracts such as housekeeping, elevator repair, and pest management. Support Services manages supplies, furniture, mail service, telecommunications systems, space allocations and moves, and lease administration.

Current Accomplishments and Highlights:

- Provide a safe Museum facility and office space for visitors and staff.

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

	FY 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Request		Proposed Change from FY 2023	
	FTE	(\$000)	FTE (TBD)	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	20	6,173	TBD	TBD	24	12,387	4	6,214

Funding Requested: \$12,387,000 is requested for Education and Exhibitions, which is an increase of \$6,214,000. This additional funding would expand national resource distribution, numbers of teachers attending training programs, numbers of administrators adopting the Holocaust into curricula, and the number of educators and students accessing resources through the Museum's website.

Program Summary: Quality Holocaust education can help new generations become responsible citizens of American democracy and a globalized world and cultivate a sense of shared humanity and personal responsibility. Reaching diverse audiences in classrooms, online, and in person – including educators and students as well as law enforcement, the military, and the judiciary – the Museum's William Levine Family Institute for Holocaust Education teaches not only what happened during the Holocaust, but how and why it happened. We focus on timeless lessons that spark interest in learning more about the Holocaust and stimulate self-reflection and critical thinking. We seek to reach new generations, with relevant content, in meaningful ways.

The Museum's exhibition, online resources, and education programs form the core of the Levine Institute. 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.

Program Increase (Education and Exhibitions): The Museum has expanded its work to advance Holocaust education in the United States with the additional funding provided by the Never Again Education Act (NAEA). The Museum has focused on three primary areas to support this goal: conducting targeted outreach, increasing access to resources, and supporting partnerships. Multiple surveys and evaluations have informed the creation of additional educational resources that are targeted to educators' needs and accessible to more students including adaptable lesson plans, materials available for online learning, translated lessons, and resources with modifications for different learning styles. Professional development trainings were also made available to more educators, along with the distribution of thousands of books to under-resourced schools across the country. Enhanced partnerships with local, regional and national Holocaust organizations along

with large increases in social media presence and email significantly increased the numbers of educators using the Museum's website. In addition, the Museum has begun new partnerships with key education stakeholders in many states, including state and local administrators and curriculum developers, to foster commitment to Holocaust education, particularly in regions and communities not served by local Holocaust education centers. To inform how best to create and sustain quality Holocaust education across the country, the Museum is conducting ongoing studies that will include state-by-state profiles of Holocaust education; identification of each state's resources, activities, and support for educators; and evaluation of what methods teachers are using that advance critical thinking about how and why the Holocaust happened, the history of anti-Semitism, and its role in enabling the Holocaust.

To sustain these significant achievements, including expanded state outreach, enhanced partnerships, and research that serves the whole field, the Budget provides funding that will grow the work begun under the NAEA (which ends by law in 2025). Educators face many challenges including shortages of resources and trainings. The additional funding will continue to expand national resource distribution, numbers of teachers attending trainers, numbers of administrators adopting the Holocaust into curricula and numbers of educators and students accessing resources through the Museum's website.

Program Increase (Holocaust Encyclopedia): The Museum's online Holocaust Encyclopedia provides accurate, accessible, and relevant information about Holocaust history, and helps counter false narratives and Holocaust denial by incorporating artifacts and other evidence from our Collection. In fiscal year 2023, the Encyclopedia had more than 28,000,000 visitors. In order to maintain and build this critically important resource, the Budget provides funding to further improve accessibility, update historiography, and expand our core content.

To increase our accessibility and impact, the Encyclopedia launched an article audio narration pilot in 2023. The pilot was a success and full-scale implementation of audio recordings for the Encyclopedia's most read articles will be started in FY 2025

A key element to an in-person experience with the Museum is receiving an identification card, which describes the experiences of people caught up in the Holocaust in Europe. These small booklets are carried through the exhibition and the cards help visitors to personalize the historical events of the time. To reach our digital audiences, over 600 of these cards were integrated into the Holocaust Encyclopedia. In the years since their creation, updated research and historiography have enhanced our understanding of the Holocaust and the history these cards contain. To update and revitalize this critical piece of visitor engagement, ID cards will be reviewed for historiographic accuracy, rewritten to incorporate new research, edited, translated, and updated on the Encyclopedia website. The Budget funds dedicated researchers, writers, editors, translators, and web producers to conduct this work.

There are over 1,000 articles in the Holocaust Encyclopedia and over 4800 associated media items (in English) including: 12 animated maps, 231 artifacts, 84 documents, 191 historical film footage clips, 599 ID Cards, 387 maps, 571 survivor testimony excerpts,

2,599 photographs, 12 music pieces, 177 timeline events, and 13 discussion questions. Despite this large body of content, there are elements of our core content that are still missing and need to be produced. To support this important work, the Budget includes additional resources to develop, review, and integrate new content into the Encyclopedia and ensure continuous maintenance for its content management system.

Current Accomplishments and Highlights:

- Continued implementation of the Never Again Education Act.
- Increased the number of educators accessing the TEACH section of our website to 1,100,000 and 6,250 new teachers joined our educator network, bringing the total number of educators to 54,760.
- 3,301 teachers participated in our annual Belfer National Conference for Educators from 50 states and 49 countries. More than 21% of participants were new to teaching the Holocaust and 42% of them were from underserved areas.
- 10,575 leaders from law enforcement, the military, government agencies, and the judiciary participated in our leadership programs, including members from the FBI, the NY Police Department, the US Secret Service, and the Departments of State and Justice.
- Continued planning for refreshing the permanent exhibition, The Holocaust.
- Our Americans and the Holocaust traveling exhibition was hosted at libraries across the country in partnership with the American Library Association (ALA), reaching a total of 50 public libraries.
- 27,000,000 students, teachers, and members of the public used our 20-language Holocaust Encyclopedia, the world's leading online authority on the Holocaust.

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

	FY 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Request		Proposed Change from FY 2023	
	FTE	(\$000)	FTE (TBD)	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	6	1,932	TBD	TBD	6	1,989	0	57

Funding Requested: \$1,989,000 is requested to support the Executive Areas of the Museum, which is an increase of \$57,000 to cover pay increases.

Program Summary: This budgetary component funds salaries and expenses related to the Presidentially appointed 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, 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. Three ex-officio members from the Department of Education, Interior, and State.

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

Current Accomplishments and Highlights:

- Led a virtual Days of Remembrance annual commemoration and national outreach effort.

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

	FY 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Request		Proposed Change from FY 2023	
	FTE	(\$000)	FTE (TBD)	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	19	4,491	TBD	TBD	19	4,639	0	148

Funding Requested: \$4,639,000 is requested for Financial Management, which is an increase of \$148,000 to cover pay increases.

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.

Current Accomplishments and Highlights:

- Continued the implementation and deployment of the Museum’s financial analysis and planning system (Anaplan) to improve budgeting and reporting.
- Formulated the Museum’s FY 2023 annual operating budget using Anaplan.
- Received a clean audit report in FY 2023.

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

	FY 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Request		Proposed Change from FY 2023	
	FTE	(\$000)	FTE (TBD)	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	0	1,000	TBD	TBD	0	1,000	0	0

Level of Funding Requested: \$1,000,000 is requested to fund the replacement cost of equipment, which keeps the program at FY 2023 Enacted levels.

Note concerning estimates: The amounts shown above represent new budget authority only. Actual obligations reflected in the Equipment Replacement Plan below may be higher due to the availability of funds carried forward from prior fiscal years.

Program Summary: The equipment fund was established in FY 2008 to create the multi-year availability to help address the periodic need for major equipment replacements. This fund provides for cyclic replacement of central equipment in Collections, Security, Information Technology, and Facilities Operations.

Current Accomplishments and Highlights:

- Continued cyclical replacement of security cameras.
- Completed replacement of the walkthrough magnetometers.
- Continued cyclical replacement of laptops, monitors, and docking stations.

Equipment Replacement Plan (3-Year Funding Authority)

Project Category	Actuals	Continuing Resolution	Request	FY 2026	FY 2027	FY 2028	
	FY 2023	FY 2024	FY 2025				
1 Facilities Equipment							
Building Automation System Upgrade			300,000	300,000	300,000	145,000	
Lighting Computer Upgrade	-	-	-	-	-	-	
Subtotal, Facilities Equipment	-	-	300,000	300,000	300,000	145,000	
2 Security							
Museum X-Ray Machines (8)	963,000	-	-	-	-	-	
Handheld Radio Replacement Phase 1; 2; Ion scan explosive detectors	-	325,000	10,000	10,000	10,000	10,000	
Network computers and monitors	370,000	-	-	-	-	-	
Museum/Ross/Portals security alarms	-	100,000	-	-	-	-	
Evacuation chairs (33 chairs) (4 per year)	-	15,000	15,000	15,000	15,000	15,000	
Uninterrupted Power Supply (UPS) units & Panel batts	-	-	-	-	-	-	
Control Center Monitors; Video Wall;	-	-	100,000	-	30,000	100,000	
Security camera repl (5-year cycle 60/yr @ \$2,500)	-	-	-	-	400,000	400,000	
Security camera system components (CodeLynx)	-	15,000	15,000	15,000	15,000	15,000	
Network DPS Servers	-	135,000	150,000	210,000	240,000	-	
Barrier; KVM switches; TIPS; COOP site	-	-	-	-	-	-	
X-ray Training software	-	-	30,000	-	-	-	
Field switches (24 & 48 port)	-	-	-	-	-	-	
Avigilon upgrade and licensing (every 2 years)	-	-	15,000	-	18,000	-	
Hand wands; Audio recording system; Microwave link;	-	-	-	-	-	-	
Kimmel Rowan Gallery & Wexner renovations	-	-	65,000	-	-	75,000	
Museum/Shapell Video storage system	-	-	-	500,000	-	-	
CC Network clock; TIPS Key Watcher sys; Defibs;	-	-	-	75,000	-	-	
Intercom system	-	-	-	-	-	35,000	
Control Center radio console	-	100,000	-	-	-	-	
Subtotal, Security	1,333,000	690,000	400,000	825,000	728,000	650,000	
3 Information Technology							
Replace Mac video storage system - scalable	-	-	-	-	-	-	
Expand Mac video system storage	-	-	-	-	-	-	
Network switch and router replacement	-	-	20,000	20,000	20,000	20,000	
PC, laptop, and device replacement	-	-	75,000	75,000	75,000	75,000	
Miscellaneous -- servers, printers, monitors, etc.	-	-	25,000	25,000	25,000	25,000	
Subtotal, Information Technology	-	-	120,000	120,000	120,000	120,000	
	Obligations	\$ 1,333,000	\$ 690,000	\$ 820,000	\$ 1,245,000	\$ 1,148,000	\$ 915,000
Carryover from prior year		705,000	565,000	875,000	1,055,000	810,000	662,000
Request/Estimate		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

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

	FY 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Request		Proposed Change from FY 2023	
	FTE	(\$000)	FTE (TBD)	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	0	4,000	TBD	TBD	0	4,000	0	0

Level of Funding Requested: \$4,000,000 is requested for the repair and rehabilitation of Museum facilities, which keeps the program flat from FY 2023 Enacted levels.

Note concerning estimates: The amounts shown above represent new budget authority only. Actual obligations reflected in the Repair and Rehabilitation plan below may be higher due to the availability of funds carried forward from prior fiscal years.

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 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 annually.

Current Accomplishments and Highlights:

- See following page.

Repair and Rehabilitation (No-year Funding Authority)

Project Category	Actuals	Continuing Resolution	Request				
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024-2028
Museum building & Shared							
General Repair							
Small Projects & Emergencies - Museum		0	250,000	250,000	250,000	250,000	\$ 1,000,000
LED lighting upgrade							\$ 300,000
Carpet Replacement		0		100,000	300,000 A	300,000 A	\$ 225,000
Classroom Renovation							\$ -
Kimmel Rowan Renovation			750,000 A				\$ 750,000
Info, group and coat check redesign/refurbishment						150,000 A	\$ 150,000
Restroom upgrade						400,000 A	\$ 400,000
Painting-Various Locations		0	150,000	150,000	150,000	150,000	\$ 600,000
General Repairs	0	0	1,150,000	500,000	700,000	1,375,000	\$ 3,725,000
Facade, Roof, & Terrace Repair							
Flat roof repair/replacement				2,500,000 A			\$ 2,500,000
Plaza membrane replacement						600,000 A	\$ 600,000
Skylight recaulking/glazing repair					450,000 A		\$ 450,000
Entrance door repairs							\$ -
Facade cleaning		0					\$ -
Replace bridge roofs, expansion joint gaskets and recoat		1,500,000 A	0 A				\$ -
Exterior metal painting						300,000	\$ 300,000
Facade, roof, & terrace	0	1,500,000	0	2,500,000	450,000	900,000	\$ 5,350,000
Fire Detection & Suppression							
Fire Alarm System Replacement	4,500,000 B						\$ -
Fire detection & suppression	4,500,000	0	0	0	0	0	\$ -
Access, Safety, & Security							
ADA Accessibility improvements				400,000 A			\$ 400,000
Meyerhoff Lift replacement		0					\$ -
Dock gate replacement							\$ -
Window film replacement							\$ -
Handrail upgrade		0					\$ -
Door and door hardware replacement					250,000	250,000	\$ 500,000
Access, safety, & security	0	0	0	400,000	250,000	250,000	\$ 900,000
Utility System Repair							
Cable plant replacement	3,732,000						\$ -
Control Center HVAC Upgrade							\$ -
Control Center UPS replacement							\$ -
Energy Audit Upgrades			0 A		250,000 A	250,000	\$ 500,000
Wexner Center Infrastructure upgrade		0					\$ -
Museum Heater Replacement		0	150,000 A				\$ 150,000
Plaza drain replacement							\$ -
Steam humidifier replacement		0					\$ -
Utility systems	3,732,000	0	150,000	0	250,000	250,000	\$ 650,000
Project Design & Planning							
Facility Assessments			200,000			200,000	\$ 400,000
Museum flat roof design			250,000				\$ 250,000
Kimmel Rowan Renovation design							\$ -
Meyerhoff Lift design				150,000 A			\$ 150,000
LED Lighting Design							\$ -
Info, group and coat check redesign/refurbishment design						40,000 A	\$ 40,000
Restroom upgrade design						150,000 A	\$ 150,000
Facade cleaning study							\$ -
Facade redesign				125,000 A			\$ 125,000
Energy Audit				275,000	190,000	200,000	\$ 1,115,000
Project design & planning	0	0	450,000	275,000	190,000	200,000	\$ 1,115,000
Total for R&R Program for Museum & Shared	8,232,000	1,500,000	1,750,000	3,675,000	1,840,000	2,975,000	\$11,740,000
Ross Administrative Center							
General Repair							
Small Projects & Emergencies		75,000	75,000	75,000	125,000	125,000	\$ 475,000
Carpet replacement		0 A					\$ -
Painting		0 A					\$ -
Flooring replacement/slab repair					250,000 A		\$ 250,000
General Repairs	0	75,000	75,000	75,000	375,000	125,000	\$ 725,000
Facade, Roof, & Terrace Repair							
Facade & Window repairs					600,000 A		\$ 600,000
Facade, roof, & terrace	0	0	0	0	600,000	0	\$ 600,000
Fire Detection & Suppression							
Fire detection & suppression							\$ -
Fire detection & suppression	0	0	0	0	0	0	\$ -
Access, Safety, & Security							
Window film replacement							\$ -
Cathodic Protection System replacement					400,000		\$ 400,000
Front entry door replacement			200,000 A				\$ 200,000
Access, safety, & security	0	0	200,000	0	400,000	0	\$ 600,000
Utility System Repair							
Plumbing replacements							\$ -
CRAC unit replacement							\$ -
Utility systems	0	0	0	0	0	0	\$ 0
Project Design & Planning							
Project design & planning							\$ -
Project design & planning	0	0	0	0	0	0	\$ -
Total for R&R Program for Ross Administrative Center	0	75,000	275,000	75,000	1,375,000	125,000	\$ 1,925,000
Shapell Center							
General Repair							
Small Projects & Emergencies		250,000	250,000	250,000	250,000	250,000	\$ 1,250,000
Painting						150,000	\$ 150,000
General Repairs	0	250,000	250,000	250,000	250,000	250,000	\$ 1,250,000
Facade, Roof, & Terrace Repair							
Roof and waterproofing repairs							\$ -
Roof paver design issue		0				75,000	\$ 75,000
Facade cleaning and maintenance						75,000	\$ 75,000
Facade, roof, & terrace	0	0	0	0	0	150,000	\$ 150,000
Fire Detection & Suppression							
Fire detection & suppression							\$ -
Fire detection & suppression	0	0	0	0	0	0	\$ -
Access, Safety, & Security							
Access, safety, & security							\$ -
Access, safety, & security	0	0	0	0	0	0	\$ -
Utility System Repair							
CRAC cooling loop improvements					200,000		\$ 200,000
Life safety/emergency power separation							\$ -
Utility systems	0	0	0	0	200,000	0	\$ 200,000
Total for R&R Program for Shapell Center	0	250,000	250,000	250,000	250,000	325,000	\$ 1,325,000
Obligation (TOTAL R&R PROGRAM)	8,232,000	1,825,000	2,275,000	4,000,000	3,465,000	3,425,000	\$14,990,000
Carryover from prior fiscal year	9,525,000	1,295,000	1,470,000	3,295,000	3,295,000	3,830,000	
Request/Estimate	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	

**Outreach Initiatives
(No-Year Funding Authority)**

	FY 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Request		Proposed Change from FY 2023	
	FTE	(\$000)	FTE (TBD)	(\$000)	FTE	(\$000)	FTE	(\$000)
Appropriated Funds	0	1,264	TBD	TDB	0	1,264	0	0

Level of Funding Requested: \$1,264,000 is requested for Outreach Initiatives, which keeps the program flat from FY 2023 Enacted levels.

Note concerning estimates: The amounts shown above represent new budget authority only. Actual obligations reflected in the Outreach Initiatives plan below may be higher due to the availability of funds carried forward from prior fiscal years.

Program Summary: In order to better serve the Museum’s many diverse audiences, the scope of this fund includes the development of special and traveling exhibitions, and 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 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. 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.

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 US Holocaust Memorial Museum generally undertakes original primary research for its 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. To date, we have digitized roughly 40% of the Collection, but there is much more work to be done to reach our goal of digitizing the entirety of our holdings—especially as we continue to acquire new materials every day. The Museum's new Digital Asset Management System, known as the Vault, has revolutionized our ability to organize, store, and facilitate digital access to the institution's media assets for generations to come. Our 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:

- Sustained the expanded virtual projects and activities to better reach both in-person and virtual audiences around the world.
- Completed a multi-year project to move the Museum's website to a new content management system, which will support future storytelling and content development across Museum websites.
- Ingested 4,916,180 digital files, bringing our total number to 11,286,329 digital files, enabling access to our Collection for generations to come.
- Increased the number of digital visitors educated about how and why the Holocaust happened – to 27,000,000. This represents students, teachers, and members of the public who used the 20-language Holocaust Encyclopedia, the world's leading online authority on the Holocaust.

Outreach Initiatives Plan (No-Year Funding Authority)

Outreach Initiatives Fund (X300) (No-Year Funding Authority)							
Project Category	Actuals	Continuing Resolution	Request				Total
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2024-2028
Permanent Exhibition							
Rotations and maintenance	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 170,000
International loans rotations (Auschwitz, Majdanek, Ringelblum, etc.)	7,000	7,000	35,000	35,000	35,000	35,000	147,000
PE ID cards and "A Changed World" brochure	120,000	120,000	120,000	120,000	120,000	120,000	600,000
Projects							
American Responses	-	-	-	-	-	-	-
Tower of Faces, augmented Reality: Phase 2	15,000	15,000	15,000	15,000	15,000	15,000	75,000
PE Revitalization							
Historian consultant, research briefs, storytelling, consultants, collecting	-	-	-	-	-	-	-
PE Revitalization: Design Competition & Consultants	50,000	-	-	-	-	-	-
Tower of Faces: Refurbishment (FY 21 - 23)	38,000	-	-	-	-	40,000	40,000
Focus: Justice Ramp (FY22)	-	-	-	-	-	-	-
Pre-1933 Revamp: Research, discover (FY 23 - 24)	25,000	200,000	-	-	-	-	200,000
Exhibit Education a Call to Action: Research, discovery, implementation	14,000	-	-	-	-	-	-
14th Street Flags: Implementation (FY23)	88,200	-	-	-	-	88,200	88,200
PE End Experience: Front end evaluation, research, discovery	25,000	-	-	-	-	-	-
PE End Experience: Implementation, remedial evaluation (FY24)	-	285,000	-	-	-	-	285,000
Rescuers: Concept, research, development (FY24)	-	50,000	-	-	-	-	50,000
Wall of the Righteous: Revamp (fy25)	-	-	70,000	-	-	-	70,000
FY25 Project TDB	-	-	170,000	-	-	-	170,000
FY26 Project TDB 1	-	-	-	170,000	-	-	170,000
FY26 Project TDB 2	-	-	-	170,000	-	-	170,000
FY27 Project TDB 1	-	-	-	-	170,000	-	170,000
FY27 Project TDB 2	-	-	-	-	170,000	-	170,000
FY28 Project TDB 1	-	-	-	-	-	170,000	170,000
FY28 Project TDB 2	-	-	-	-	-	170,000	170,000
Subtotal, Permanent Exhibition	412,200	707,000	445,000	545,000	545,000	673,200	2,915,200
Remember the Children: Daniel's Story							
Cursive study, replacement	-	-	-	-	-	-	-
End Experience: Revamp implementation	110,000	-	-	-	-	-	-
"Americans & the Holocaust" Initiative							
AATH: Temporary exhibition (Spring 2018 - October 2024)	-	-	-	-	-	82,000	82,000
AATH: Exhibition, On-site extension	82,000	15,000	-	-	-	-	15,000
AATH: Evaluation	-	-	-	-	-	-	-
AATH: Traveling exhibition (2021 - 2027)	87,155	-	-	-	-	-	-
AATH: Traveling exhibition evaluation	-	-	-	-	-	-	-
AATH: Film	-	-	-	-	-	-	-
Subtotal, AATH Initiative	279,155	15,000	-	-	-	82,000	97,000
Contemporary Initiative							
Burma's Path to Genocide: Deinstallation, disbursal (Wexner, Spring)	-	115,000	120,000	-	-	-	235,000
Burma's Path to Genocide: Remediation	74,380	-	-	-	-	-	-
Burma's Path to Genocide: Evaluation	-	-	-	-	-	-	-
Contemporary Initiative: Research & Development	-	-	-	-	-	-	-
New Exhibit Development TBD, (Wexner, 2025 - 2027)	-	-	165,000	680,000	145,000	45,000	1,035,000
Subtotal, Contemporary Initiative	74,380	115,000	285,000	680,000	145,000	45,000	1,270,000
Non-appropriated funds, Contemporary							
Exhibition Spaces: New experiences and supporting refurbishment							
Gonda Center: Refurbishment / Reflection space (FY 21 - 22)	-	-	-	-	-	-	-
Kimmel Rowan: Refurbishment concept, research, discovery	-	-	-	-	-	-	-
Kimmel Rowan: Refurbishment finishing for PE Revitalization design	-	180,000	30,000	30,000	30,000	30,000	300,000
Wexner Center: Refurbishment, Gallery 4	-	140,000	165,000	-	-	-	305,000
Subtotal, Lower Level	-	320,000	195,000	30,000	30,000	30,000	605,000
Non-appropriated funds, Lower Level							
Digital Outreach							
Legacy Online Exhibition Migration	237,500	158,400	158,400	-	-	-	316,800
Website CMS Replacement	285,765	-	-	-	-	-	-
Subtotal, Digital Outreach	523,265	158,400	158,400	-	-	-	316,800
Non-appropriated funds, Digital Outreach							
Other (placeholder value; costs vary year-to-year)							
Supplies/equipment associated with all exhibit projects	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Subtotal, other	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Non-appropriated funds, other							
Obligations / Expenditures	\$ 1,359,000	\$ 1,385,400	\$ 1,153,400	\$ 1,325,000	\$ 790,000	\$ 900,200	\$ 5,554,000
Carryover Balance from prior fiscal year	1,003,537	908,537	787,137	897,737	836,737	1,310,737	1,674,537
Request / Estimate	1,264,000	1,264,000	1,264,000	1,264,000	1,264,000	1,264,000	1,264,000