



From: Commanding General

A C/s Training & Ops

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Dick,

More info on the Onclow
County Museum. For your files.

Wb



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Lowry, Mrs. J. W.

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ON SLOW COUNTY

Museum

Post Office Box 384
Richlands, N. C. 28574
Telephone (919) 324-5008

November 17, 1988

BGen Donald R. Gardner
Commanding General
Marine Corps Base
Camp Lejeune, North Carolina 28542

Dear General Gardner,

Enclosed please find the preliminary scope study report conducted by E. Vernor Johnson for the museum, as you requested at the meeting with Mr. Rudolph Whaley and Mr. Larry Fitzpatrick.

Please contact me if you have any additional questions. Thank you.

Sincerely,

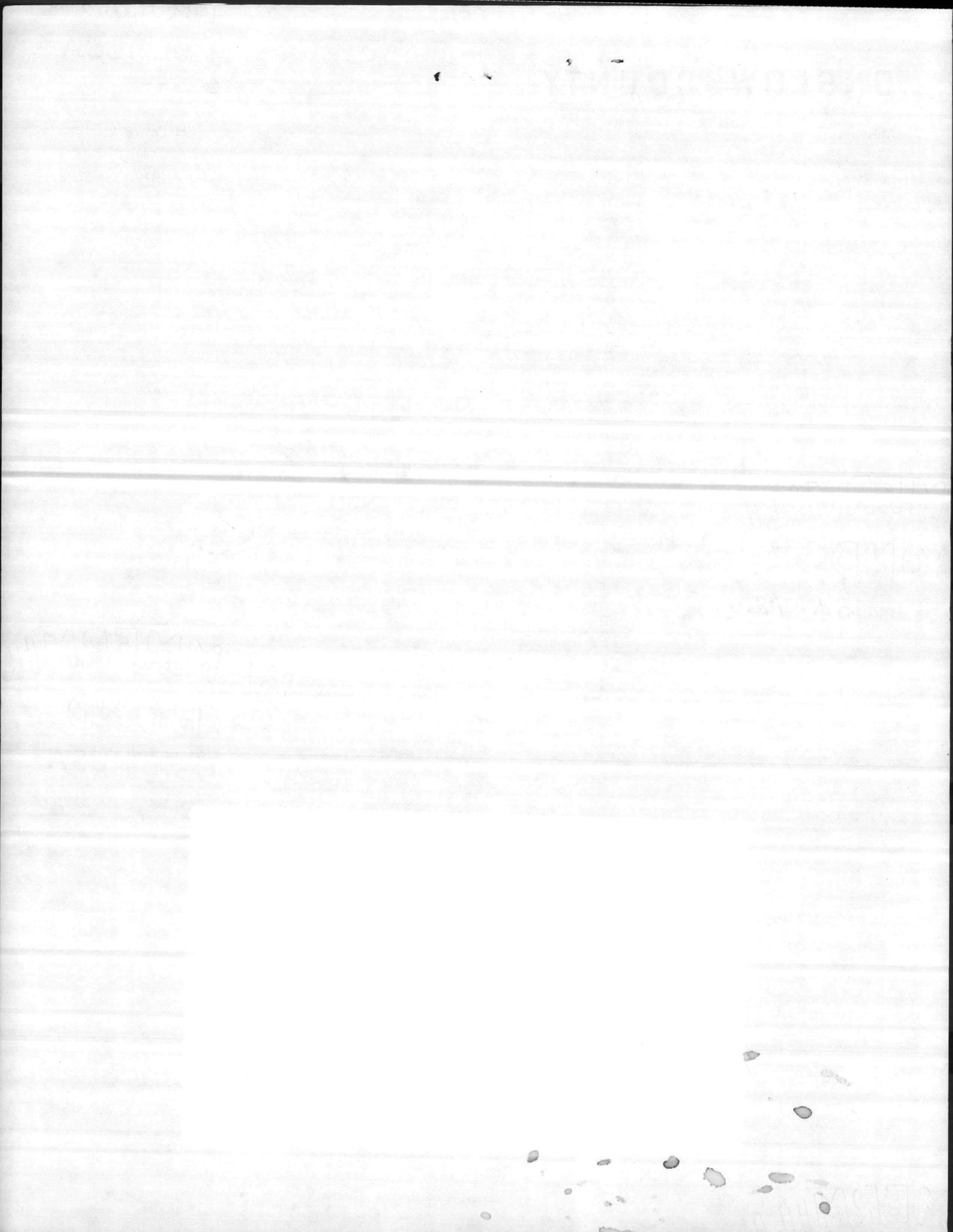


Albert Potts
Director

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Based upon "List of People
Interviewed" this must be an
old Survey

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ON SLOW COUNTY

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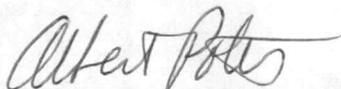
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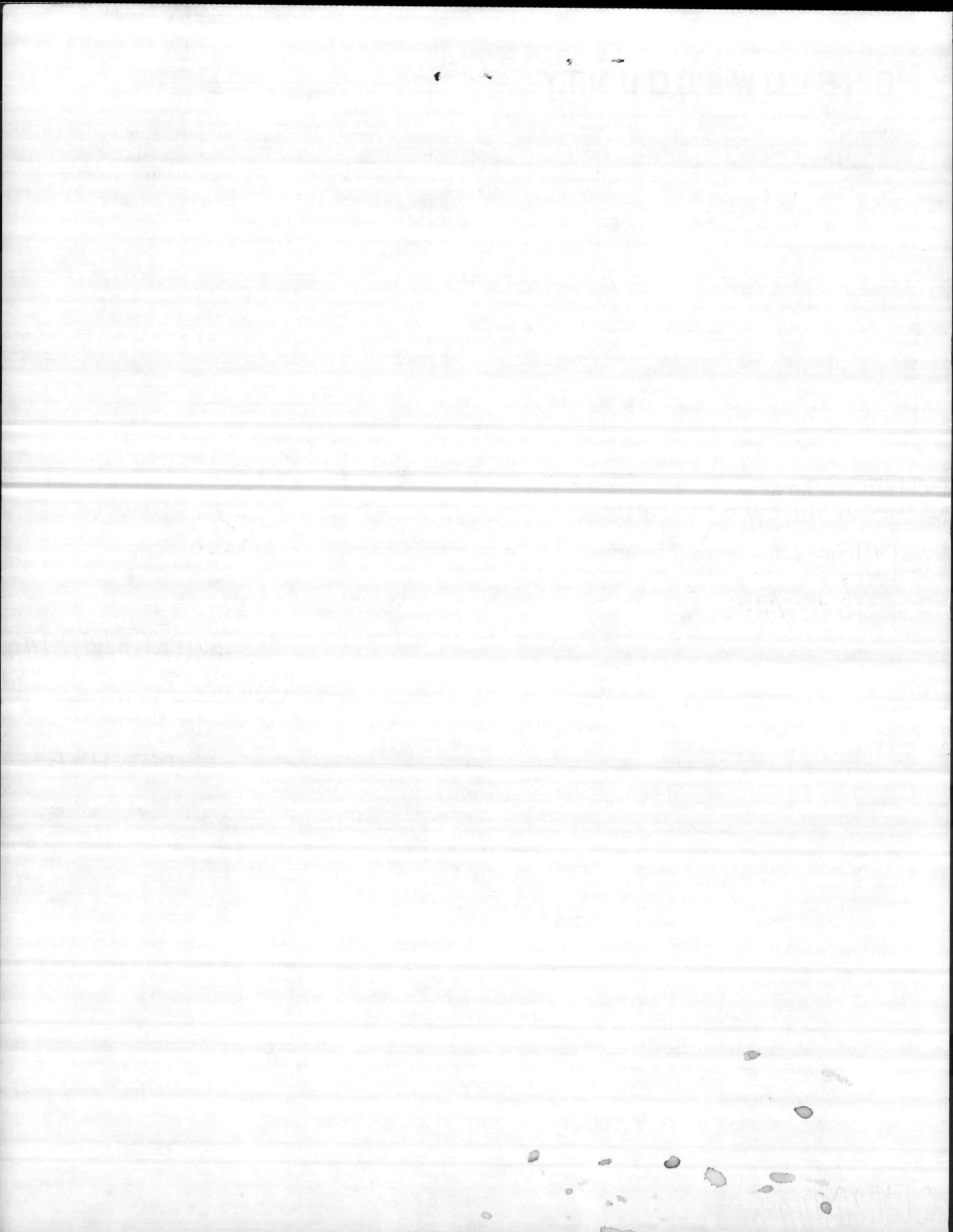
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Albert Potts
Director



PRELIMINARY SCOPE STUDY REPORT

ONSLOW COUNTY MUSEUM
ONSLOW COUNTY, NORTH CAROLINA

May 1986

E. Verner Johnson and Associates, Inc.
9 Park Street, Boston, Massachusetts 02108

Architects and Planners
(617) 523-4691

THE UNIVERSITY OF NORTH CAROLINA

CRISTOW, JAMES H. (1911-1988)
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PRELIMINARY SCOPE STUDY REPORT

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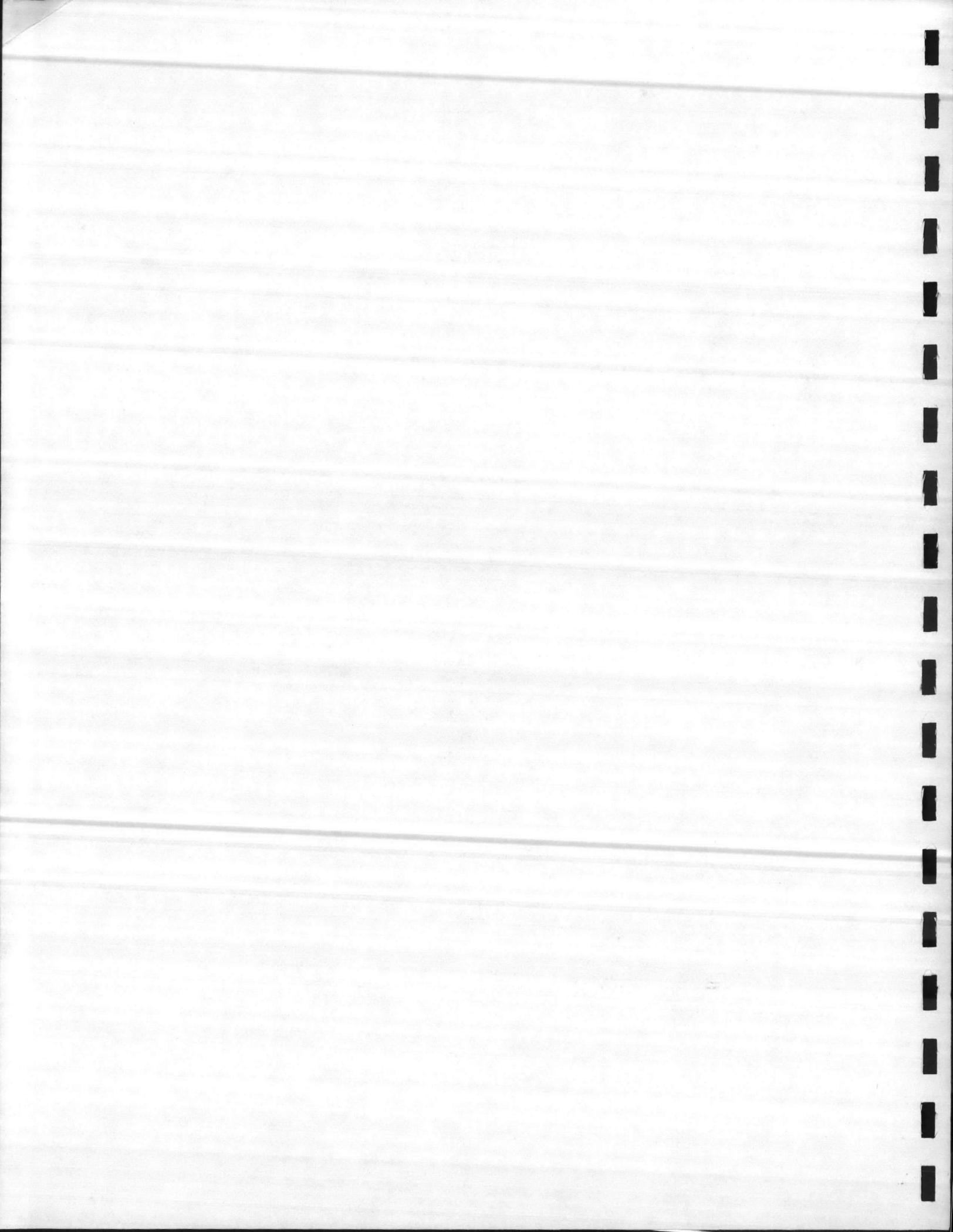
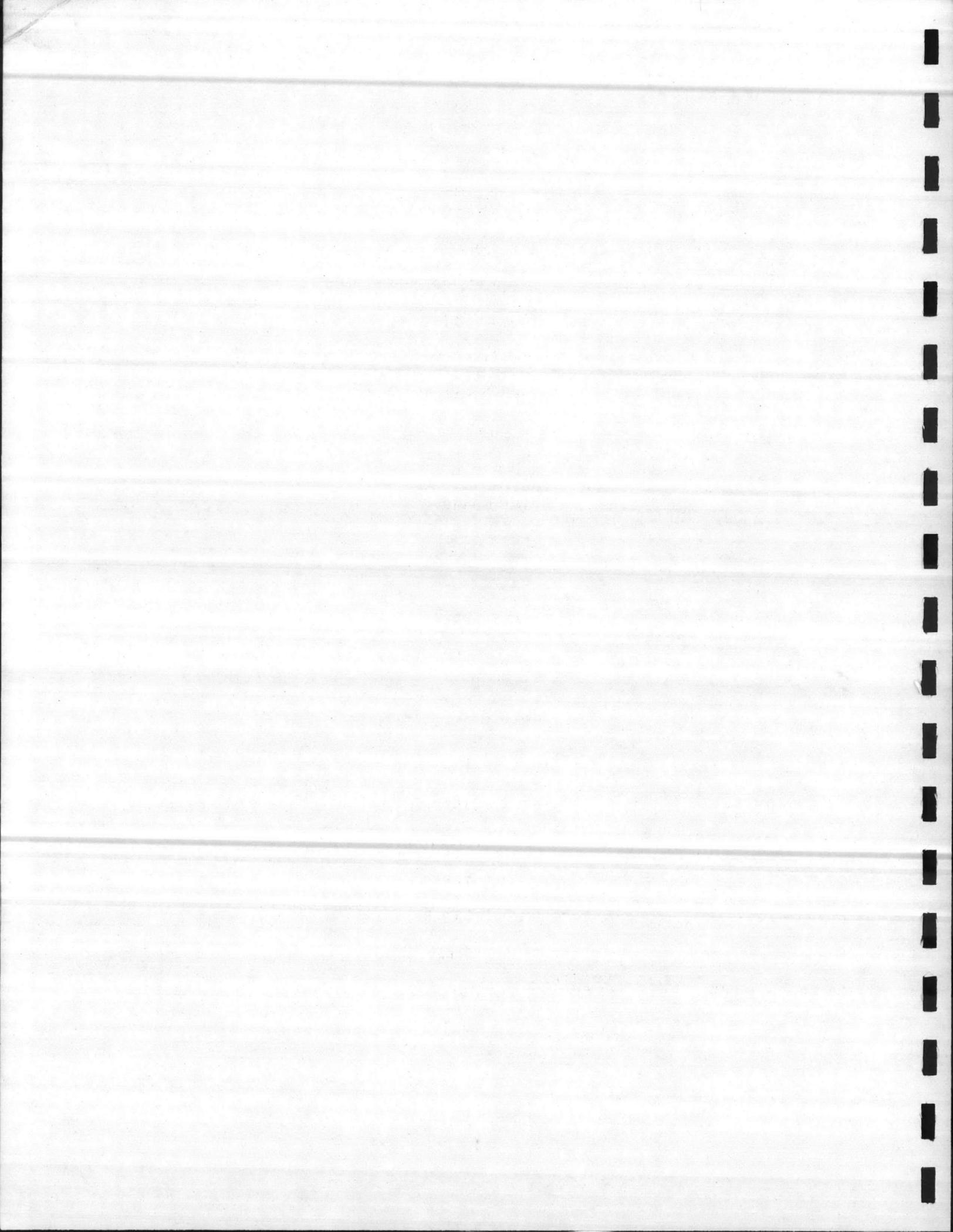


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Introduction

As the first part of our Preliminary Scope Study for the Onslow County Museum, a series of interviews were held with members of the Museum staff, its Advisory Board, and its Foundation; representatives from other cultural and educational institutions in the County and from Camp Lejune; Onslow County Commissioners; the Mayor of Jacksonville; and a State Representative. In addition, we talked with several people representing the business community of the region. During these interviews we discussed the potential for an expansion of the Museum and its future potential at its present location in Richlands versus a new location in Jacksonville.

It was almost unanimously recommended that the growth of the Museum be thought of in several phases. The first phase would be to move the Museum from Richlands to Jacksonville, the County seat and its population center. At that location it would be possible to strengthen the Museum's image and expand the audience for its programs. It was also strongly recommended that its first home in Jacksonville be in an existing building that would be renovated for Museum use. Construction of a new building was seen as a long range objective that might be achieved after the image of the relocated Museum was sufficiently heightened to attract the necessary funding for this more ambitious endeavor.

If the Museum is to move into an existing structure in Jacksonville, that is to be renovated to create a proper museum facility, the selection of an appropriate building should be carefully considered. During the interviews several people suggested the vacated Masonic building, and possibly the bank next to it, as a potential new home for the Museum. It appears that this suggestion was based on the availability of those buildings and the desire to use the Museum

INTRODUCTION

as a catalyst for rehabilitation of this part of the city. Others feel that it would be difficult to attract people to a museum located in this area, and that future expansion would be severely limited, not only because of the size of the existing buildings, but also because of the pressure for additional land in this area for new County and City government buildings and related parking. These people suggested that a building in an area with more parking, that is more easily accessible from a main highway, and has room for future expansion would make more sense.

We agree with the latter. Many other cities have attempted to use a museum as a catalyst for downtown rehabilitation. Most often, these attempts have failed. In the end, the museums must struggle to survive because they have a difficult time attracting an audience to a part of the city where they do not feel comfortable. Another important consideration in the selection of an appropriate building is the condition of the building and the extent of renovation work that would be required to turn it into a good museum. For example, a three-story structure, like the Masonic Hall, may require extensive renovation work to provide appropriate vertical circulation and access by the handicapped to the upper level public areas. Conversely, a simple one-story structure may cost considerably less to renovate for museum use.

State Representative A. D. Guy saw the future of the Onslow County Museum quite differently than most of the other people we talked with. He feels it is a mistake to think too conservatively; it is conceivable that the State might fund a new building for the Museum, since it has spent little public money on cultural facilities in this portion of the state.

INTRODUCTION

Presented with these very different concepts for Museum development, we prepared four Estimated Project Budgets for this report. These budgets reflect two first-phase building profiles, one 7,800 and the other 15,300 gross sq.ft. The differences between these two building profiles are indicated in the Facility Program. For each profile we prepared two budgets, one reflecting the installation of the expanded Museum in a renovated building and the other in a newly constructed facility. In order to carry through this analysis we also prepared an Estimated Operating Budget and Projected Revenues for both the smaller and the larger facilities. The difference in the Recommended Staffing that would be required to operate the smaller versus the larger facility is also indicated. The decision about the direction the Museum should take (i.e., a new structure versus a renovated building and the size of the first phase of the facility) will require further investigation of existing buildings that might be available, sites for a new structure, and, most importantly, the availability of capital funds for construction and/or renovation costs and for the design, fabrication, and installation of new exhibits.

Regardless of which physical manifestation is chosen for the new Museum we strongly recommend that it move to the County seat, a location that is convenient to the largest number of people that make up its potential audience. We also feel that the Museum must develop a clear, recognizable image in the community, one that is based on a relevant Statement of Purpose and Roles and the presentation of Activity Programs focusing on its Purpose and Roles. Based on the conversations we had during the interviews and our experience with the institutional planning of other museums, we are suggesting for the review and

INTRODUCTION

approval of the Museum staff and its governing bodies, a formal Statement of Purpose and recommended Roles and Activity Programs, which appear as the first section of the report.

Two Implementation Schedules have been prepared reflecting a low range and a high range building. They graphically illustrate the major steps to be taken in order to create a new Museum, including selection of an existing building or a site if a new structure is to be built, design of the facility, renovation or new construction work, and the design, fabrication, and installation of new exhibits.

PURPOSE/ROLES/ACTIVITY PROGRAMS



Purpose/Roles/Activity Programs

Introduction

During our interviews we heard many different ideas about what the Museum should be, particularly in relation to Camp Lejune and the U.S. Marines. Opinions ranged all the way from creating a Museum whose sole function would be to interpret the U.S. Marines; to creating a building wing devoted to Camp Lejune in particular and the U.S. Marines in general; to incorporating some exhibits related to Camp Lejune because its presence has significantly affected the development of Onslow County. Some people see an interpretation of the U.S. Marines and Camp Lejune as a way of creating a bridge between the Base and the rest of the community. Many people suggested that the U.S. Government would probably sponsor and support a museum interpreting the U.S. Marines; they saw this approach as a way to fund a new facility. Others think that it is possible to acquire both land and artifacts from the Marine for a new museum.

In conversations with representatives from Camp Lejune, we were told that major capital or operating support from the Marines or the U.S. Government is highly unlikely. They agreed that it might be possible to get some artifacts to be displayed in the Museum, assuming that the U.S. Government could be assured that they would be well taken care of and properly displayed. They also conceded that it might be possible to acquire some of the land presently owned by the Camp as a site for a new Museum. However, the process of land acquisition would be a lengthy one involving a great deal of red tape, which could be discouraging and effectively eliminate this approach if a new Museum is to be created in the near future.

We agree that the inclusion of some exhibits interpreting the U.S. Marines and Camp Lejune is an effective way to create a bridge between the Base and the

PURPOSE/ROLES/ACTIVITY PROGRAMS

rest of the community. It is also a way of capturing a specific portion of the Museum's potential audience: servicemen and civilians working on the Base and in related industries off the Base, and the relatives and friends visiting these people from outside the community.

In our opinion, the Museum's mission should also reflect the interests and educational needs of the rest of Onslow County, which implies a broader Statement of Purpose. Its exhibits and other programs should interpret and teach about the natural resources and cultural history of Onslow County and its industrial development over recent years. By broadening the range of subject matter, the Museum will be able to attract a larger and more varied audience. As the County continues to grow, and as tourism increases with the inevitable development of its beautiful coastline, a Museum with a broad mission would be able to provide both residents and visitors to this area with interesting information about the past and present of Onslow County and its potential for the future.

The definitions of Purpose, Roles, and Activity Programs that appear in this section reflect this philosophy. They offer flexibility, an opportunity for interesting and varied exhibits and other programs covering a variety of subjects that will appeal to different parts of the Museum's potential audience. By confining the Museum's mission boundaries to a clearly imageable geographic area (Onslow County), a sense of cohesiveness and clarity to the Museum's activities will be maintained. People will understand what the Museum is all about, which is very desirable. The broader mission also allows for a variety of changing exhibitions about culture, natural history, industry, and technology that will encourage repeat visitation to the Museum.

PURPOSE/ROLES/ACTIVITY PROGRAMS

Statement of Purpose

The Onslow County Museum is a public, non-profit, educational institution whose purpose is to stimulate an interest in and teach about the cultural and natural history of Onslow County and its agricultural, marine, and industrial resources and development so that residents of and visitors to the County will be able to gain an understanding and appreciation of its past, present, and future. Through the use of loans and traveling exhibitions, the Museum will also, from time to time, broaden its horizons to include exhibits and other educational programs that relate to areas outside the limits of Onslow County. In order to fulfill this Purpose, the Museum will be an exciting and changing institution appealing to people of all ages.

Exhibition Role

The Exhibition Role of the Onslow County Museum is to present the cultural history, natural history, science, and technology of the region in visual form and to make this information accessible and understandable to as many people as possible. To this end, the exhibits will be lively and appealing to all age levels. Their intent will be to stimulate a respect for the cultural and natural history of the region and its agricultural, marine, and industrial resources and development and to stimulate an interest in finding out more about the subject matter of the exhibits. Temporary and loan exhibits related to subjects that fall outside the Onslow County region will be used primarily for the purpose of placing the region within a larger context.

PURPOSE/ROLES/ACTIVITY PROGRAMS

Education Role

The Museum's Education Role is to relate to the general public, teachers, and school groups through exhibits, publications, and in-house and outreach activities and programs, the story of the cultural history and natural history of the region and its agricultural, marine, and industrial resources and development.

Collection Role

One of the Museum's most important functions is to preserve culturally, aesthetically, and scientifically significant materials related to Onslow County. To this end, the Museum's Collection Role is to locate, acquire, and preserve in perpetuity a well-documented collection of cultural history, natural history, agricultural, marine, and industrial materials and artifacts, including archival materials, pertinent to its Exhibition and Education Roles.

Research and Publication Roles

The Museum will carry out the necessary research to document its permanent collection, to develop and continue its Exhibition and Education Activity Programs, to obtain information for publications to support its Roles in Exhibition, Education, and Collection, and to properly conserve its collections. It will also encourage outside scholars to use the Museum's collections for their own research projects.

PURPOSE/ROLES/ACTIVITY PROGRAMS

Exhibition Activity Programs

The exhibits of the Onslow County Museum should be designed to appeal to visitors of different age and interest levels. It is recommended that an interdisciplinary approach be taken that will illustrate the interrelationships between the natural environment and resources of Onslow County and its growth to what it is today. The agricultural development of the County, its maritime history, Camp Lejune, and recent industrial development are all potential interesting subjects for long term and temporary exhibits. The Museum's broad Statement of Purpose, which encompasses both natural and cultural history, will allow it to present exhibits that teach about the flora and fauna of Onslow County, its marine environment, and its cultural heritage and economic growth. Real objects should be used to tell the story of actual experiences that will recapture and interpret the American experience as it unfolded in this part of North Carolina. The exhibits should be both educational and entertaining. They should answer some questions and stimulate other questions. Their primary objective should be to establish an identity for the region and its people and commemorate their achievements.

The Exhibition Activity Programs should be carried out in both long term exhibits, which would remain in place for several years, and in temporary exhibits, which would remain in place for six weeks to a year.

Long Term Exhibits

It is essential to the success of any museum that its major long term exhibits meet high professional standards. These exhibits will be the primary attraction for visitors and will set the standards for future exhibits. To this

PURPOSE/ROLES/ACTIVITY PROGRAMS

end, it is recommended that these exhibits be planned and designed by professional exhibit design consultants and constructed by professional exhibition fabricators. It is recommended that the exhibit design consultants work with the Museum staff to develop exhibit themes and specific subjects that will illustrate those themes.

Interactive exhibition techniques, including video discs and computers that will answer questions and provide additional information, short audio-visual programs that can be activated by visitors, audio interpretive devices, etc., should be interspersed within the various exhibit theme areas so that visitors will be able to do more than simply look at the exhibits -- they will become actively involved with the exhibition experience.

Temporary Exhibitions

Changing exhibitions will add vitality and variety to the Museum's exhibition experience and provide an opportunity for general visitors and Museum members to come back several times each year. These exhibits might reflect current events, new ways of seeing the world around us, changing seasons of the year, special holidays, and topics of particular interest to the Museum's audience.

Exhibits related to certain holidays or seasonal changes might include several components, such as a series of special events, including performing arts, crafts demonstrations, etc., preparation of special foods related to the exhibit, or a sales component that would provide visitors with an opportunity to purchase a momento of this special experience.

PURPOSE/ROLES/ACTIVITY PROGRAMS

Some of these temporary exhibits can be conceptualized, designed, and fabricated by the Museum staff, utilizing the Museum's collections or, from time to time, the private collections of local residents. Others would be travelling shows created by other museums or organizations.

Education Activity Programs

The following are some suggested Education Program activities that could be offered by the Onslow County Museum:

1. Curriculum-related and general docent-guided tours of the Museum's permanent and temporary Exhibition Areas.
2. Classes and workshops to be held for children on a variety of subjects (history and natural history, science, etc.) during the school year and summer months.
3. In-house teacher workshops on how to use the Museum effectively and on specific subject areas related to the Museum's exhibits.
4. Provision of comprehensive pre- and post-visit materials for use by classroom teachers.
5. Provision for teachers to use specialized Museum materials within the building.
6. Development of a college intern program for students interested in education in Museums.
7. Outreach school visitation programs by Museum staff to introduce students and teachers to the Museum and its programs.
8. Film and lecture programs.
9. Special interest adult and family classes taught by staff and others.

PURPOSE/ROLES/ACTIVITY PROGRAMS

10. Provision of meeting space for organized groups whose interests are compatible with those of the Museum.

Collection Activity Programs

Because of the limited collection storage space that would be available in the first phase of both the low and high range facility plan, the Onslow County Museum should confine its collection activities to requiring only objects that are relevant to its Exhibition and Education Activity Programs. Two types of collections will be maintained. The permanent collection, which will contain prime exhibit materials, will be catalogued. The teaching collection, which will contain materials suitable for classes and demonstrations, will be inventoried but not catalogued.

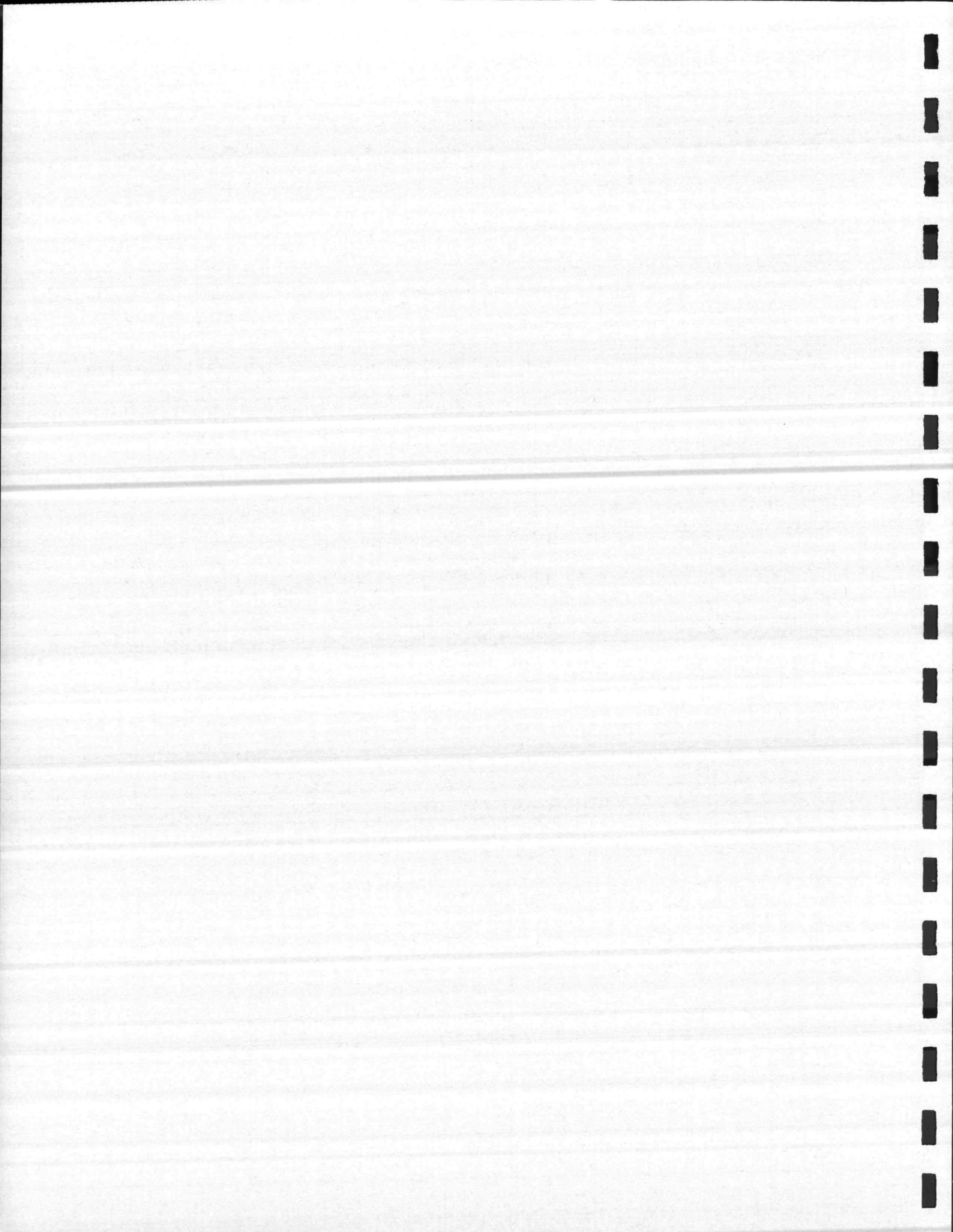
Research Activity Programs

The research activities of the Onslow County Museum should be confined to those tasks that are necessary to support its Exhibition and Education Activity Programs and document its collections. Collections assimilated by the Museum should be made available to visiting researchers on a scheduled basis and under supervised conditions.

Publications Activity Programs

Publications prepared by the Museum staff would include resource kits for distribution to school teachers; docent training guides; and gallery guides for Museum visitors. When special funding is secured, catalogues of special exhibitions might also be published from time to time.

STAFFING



Staffing

Introduction

This section of the report outlines what we consider to be the absolute minimum staff that would be required to operate the low range (7,800 sq.ft.) Museum.

The list of recommended staff is based on the assumption that the Museum Store would be operated by volunteers and that no security guards would be used. Instead, a television monitor surveillance system, monitored by one or more members of the Museum staff, would be used to provide security in the building.

The salaries indicated also reflect the minimum that we feel should be paid for a staff that will by necessity have multi-disciplinary talents in order to properly care for the building and its exhibits and present lively, relevant temporary exhibitions and other activity programs.

The additional staff that would be required to operate the larger facility (15,300 sq.ft) would include a second education program staff member and a custodian.

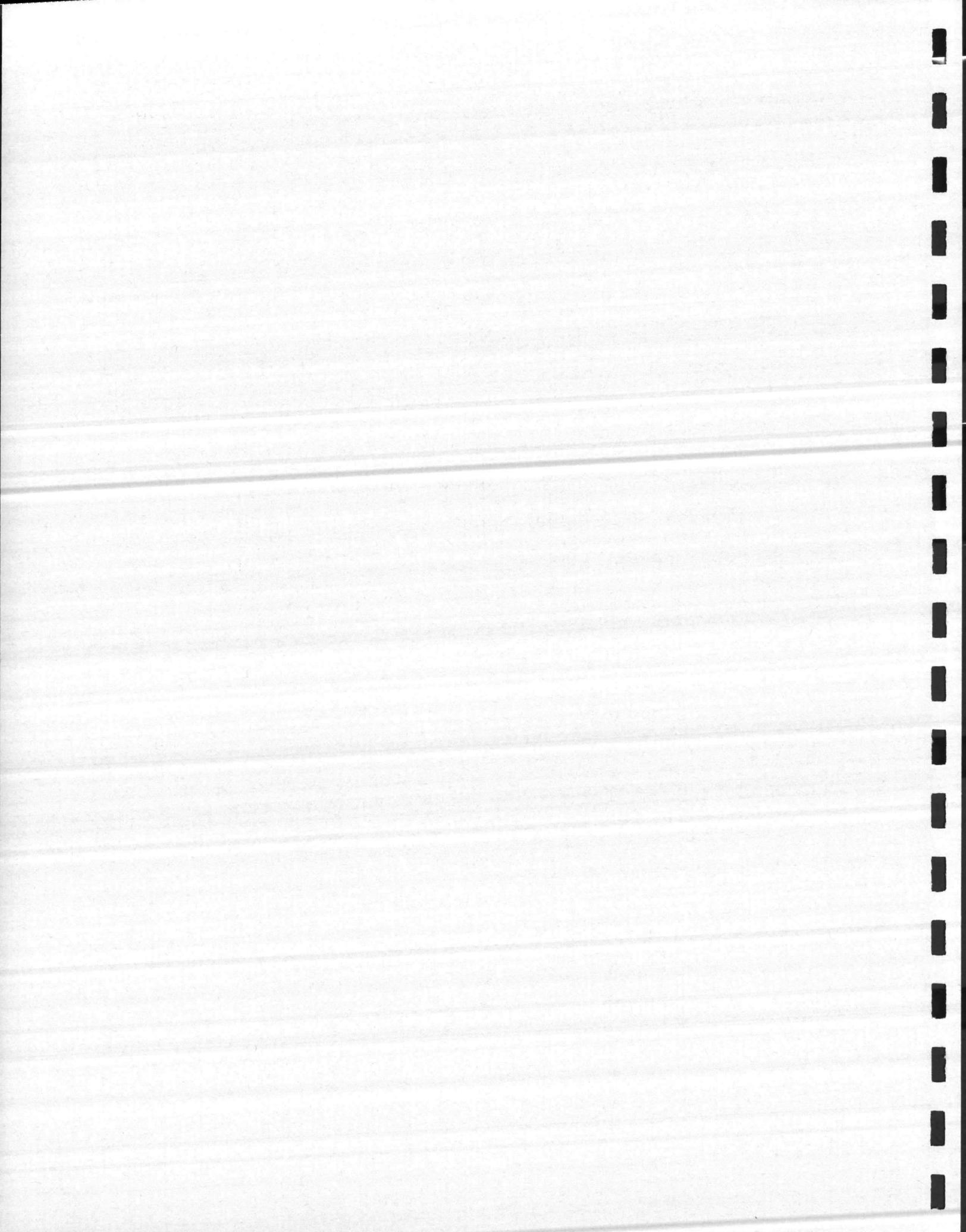
RECOMMENDED STAFFING

The following staff would be required to operate the low range (7,800 gross s.f.) facility.

| <u>Position</u> | <u>Salary</u> |
|--|---------------|
| Museum Director | \$25,000 |
| Administrative Assistant | 14,000 |
| Exhibition/Education Program Coordinator | 15,000 |
| Receptionist/Secretary | 10,000 |
| Admissions Cashier (1 equivalent full-time) | 7,500 |
| Museum Store Manager | volunteer |
| Carpenter/Painter/Custodian (Building and Exhibit Maintenance) | <u>12,000</u> |
| Subtotal | \$83,500 |
| Fringe Benefits at approximately 22% | <u>18,400</u> |
| TOTAL | \$101,900 |

NOTE: For the high range facility (15,300 gross sq.ft.), the Exhibition/Education Coordinator would become two positions, and a Custodian would be added to the staff. These two additional staff would increase the total for salaries and fringe benefits to approximately \$132,400.

FACILITY PROGRAM



Facility Program

Introduction

Included in this section is a Facility Program listing every space that would be included in both a low range and high range Museum facility. the low range facility would provide approximately 4,700 net sq.ft. of public area and 1,500 net sq.ft. of support space. The high range facility would provide approximately 9,200 net sq.ft. of public areas and 3,000 net sq.ft. of support space. We have used a net to gross conversion ratio of 1.25, resulting in a low range facility of 7,800 gross sq.ft. and a high range facility of 15,300 gross sq.ft. The net square footage is defined as usable space. Wall thicknesses, circulation areas, stairs, etc., are not included. The gross area is defined as the total enclosed building area contained within the outer surfaces of the exterior walls. It is the gross area that is used to estimate construction costs.

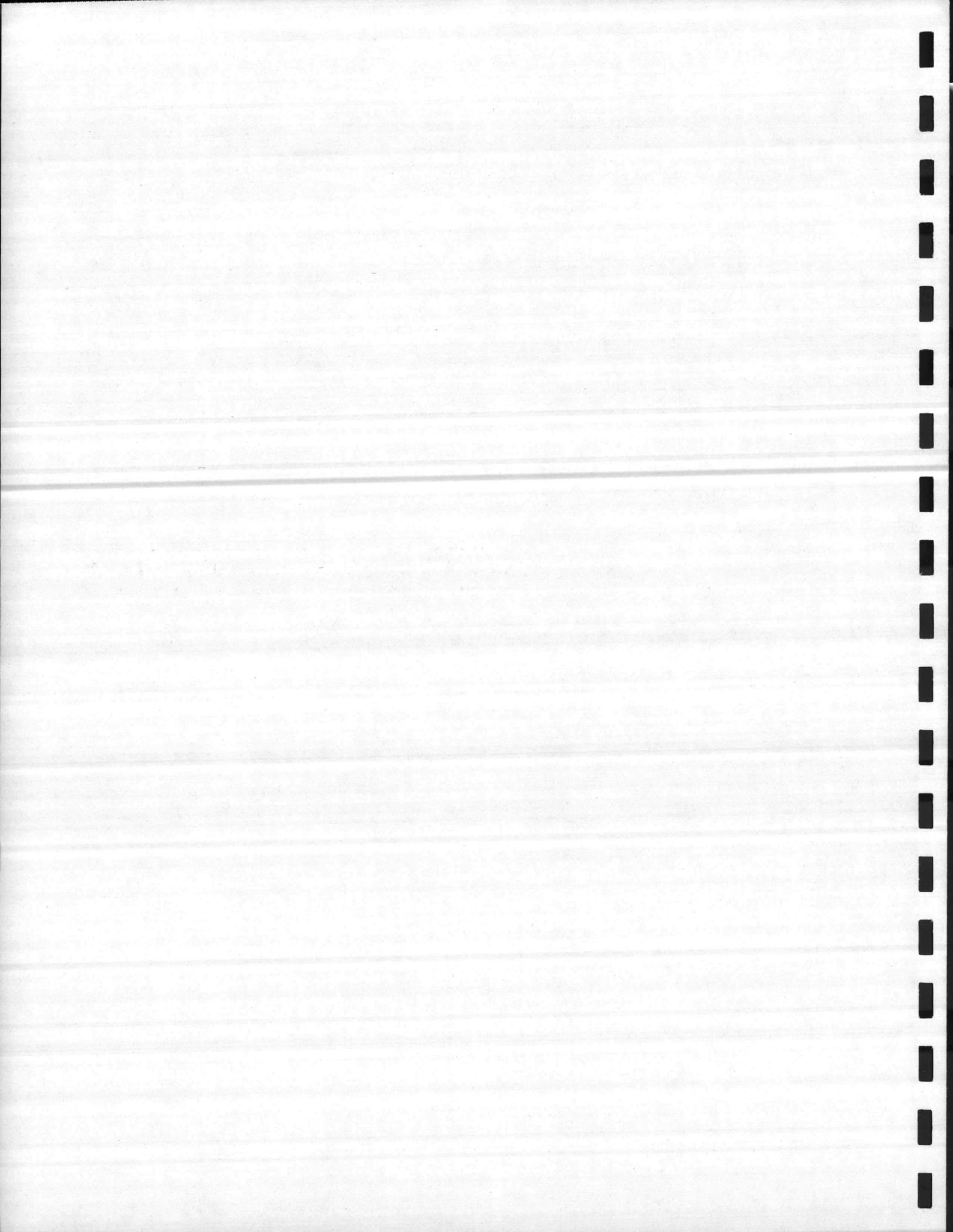
In our opinion, both of these building profiles will allow for the presentation of a stimulating and educational exhibition program. However, the larger one, which has more than twice the amount of exhibition area, would be able to present a more diverse exhibition experience. It would also be able to attract audiences from greater distances (there is a direct relationship between the amount of time visitors can spend looking at the exhibits and the distances they are willing to travel). The larger building profile could be viewed as a potential second phase of growth for the Museum if funds are not available initially for a building of this size.

FACILITY PROGRAM (LOW-HIGH RANGES)

| <u>Facility Program</u> | <u>Net Sq.Ft.</u> |
|---|-----------------------|
| <u>1. Visitor Service Facilities</u> | |
| 1.1 Lobby | 200 |
| 1.2 Public Toilets (1 Men's and 1 Women's @ 115 s.f. each and 1 for handicapped @ 70 s.f.) | 300 |
| 1.3 Museum Store and Inventory | <u>250</u> |
| SUBTOTAL: | 750 |
| <u>2. Exhibition Facilities</u> | |
| 2.1 Long Term Exhibition Areas | 3,000 - 7,000 |
| 2.2 Temporary Exhibition Areas | 500 - 1,000 |
| 2.3 Outdoor Exhibition Areas | --- |
| 2.4 Exhibit Workshop | <u>200 200</u> |
| SUBTOTAL: | 3,700 - 8,200 |
| <u>3. Education Program Facilities</u> | |
| 3.1 Orientation/Classroom | <u>250</u> |
| SUBTOTAL: | 250 |
| <u>4. Collection Facilities</u> | |
| 4.1 Collection Storage Area | 750 - 1,500 |
| 4.2 Registration/Research Area | <u>150 - 150</u> |
| SUBTOTAL: | 900 - 1,650 |
| <u>5. Administration Areas</u> | |
| 5.1 Office for Museum Director | 150 |
| 5.2 Office for Administrative Assistant | 100 |
| 5.3 Office for Exhibition/Education Program Coordinator | 140 |
| 5.4 Reception/Clerical Work Area | 150 |
| 5.5 Staff Toilet | <u>70</u> |
| SUBTOTAL: | 610 |

FACILITY PROGRAM (LOW-HIGH RANGES)

| | <u>Net Sq.Ft.</u> |
|---|-----------------------|
| 6. <u>Building Services Facilities</u> | |
| 6.1 Mechanical and Electrical Rooms | 400 - 600 |
| 6.2 Receiving Area | <u>200</u> |
| SUBTOTAL: | 600 - 800 |
| | |
| <u>TOTAL NET BUILDING AREAS</u> | <u>6,210 - 12,260</u> |
| | |
| <u>TOTAL GROSS BUILDING AREAS (NET AREA TIMES APPROXIMATELY 1.25)</u> | <u>7,800 - 15,300</u> |



BUDGETS/REVENUES



Budgets/Revenues

Introduction

As explained in the main Introduction to this report, divergent opinions regarding the potential for an expanded Onslow County Museum led to the preparation of four Estimated Project Budgets. Two of these budgets reflect the renovation of an existing building; the other two are based on new construction. Within each of these two categories we prepared a low range and a high range budget. Both the low and high ranges reflect modest facilities, the smaller one being a total of 7,800 sq.ft. and the larger one a little more than twice that size. These four budgets range from a low of \$730,000 to a high of \$2,300,000. they include construction and/or renovation cost, site development, furnishings and equipment, design, fabrication, and installation of long term exhibits, architectural and engineering fees, and a contingency of approximately 10%.

Also included in this section are annual Projected Operating Budgets of \$156,000 for the smaller Museum and \$215,000 for the larger facility. The existing Museum has an annual operating budget of approximately \$50,000.

Projected Revenues were prepared for both the low range and high range facilities, based on the following assumptions: a projected annual visitation of 50,000 for the smaller facility and 60,000 for the larger one; an admission fee would be charged; an aggressive membership campaign would be launched; and the Museum Store would be able to generate operating income. It is also assumed that sufficient fees would be charged to cover the cost of any education programs presented by the Museum and that a creative program of special events and travel opportunities would also be developed. Based on these assumptions, earned income for the low range facility would generate approximately \$79,600 annually, leaving a balance of \$76,400 to be funded by the County, the City of Jacksonville,

BUDGETS/REVENUES

grants, and private gifts. The earned income for the larger facility would amount to approximately \$115,000 annually, leaving a balance of \$99,500 to be funded by the County, the City of Jacksonville, grants and private gifts.

During the interviews, the concept of charging an admission fee to the Museum was a controversial one. Many people were of the opinion that museums should be free, whereas others believe that charging a "user's fee" for a good museum experience is both an appropriate and well established custom. We agree with the latter. The precedent of charging admission fees to museums has been clearly established throughout the country and in the state of North Carolina. There is no reason why this new Museum, which will incorporate a stimulating and educational exhibit experience, should feel that this experience must be free to the public. Our Projected Revenues indicate that 20% of the total annual visitors would not pay an admission fee. Only a small portion of those 12,000 visitors (10,000 total free visitors in the smaller facility and 12,000 total free visitors in the larger one) would be made up of Museum members. The Museum could offer one free day per week to attract those people who might be reluctant to pay a fee for a variety of reasons. This weekly free day, and possibly other special exceptions would ensure that everyone would have access to the Museum's exhibits.

ESTIMATED PROJECT BUDGET - RENOVATIONS (LOW RANGE)

| | <u>1986 Dollars</u> |
|---|---------------------|
| 1. <u>Building Renovation</u> , 7,800 sq.ft. x \$40/sq.ft.: | \$312,000 |
| 2. <u>Site Development</u> , including access roads, parking site utilities, and landscaping: | <u>30,000</u> |
| Subtotal: | \$342,800 |
| 3. <u>Basic Architectural and Engineering Fees</u> and special consultants | 54,850 |
| 4. <u>Furnishings and Equipment</u> : | 15,000 |
| 5. <u>Exhibit Design, Construction, and Installation</u> : | <u>250,000</u> |
| Subtotal: | \$662,650 |
| 6. <u>Contingency</u> @ approximately 10%: | <u>67,350</u> |
| <u>TOTAL ESTIMATED PROJECT COST:</u> | <u>\$730,000</u> |

ESTIMATED PROJECT BUDGET - RENOVATIONS (HIGH RANGE)

| | <u>1986 Dollars</u> |
|---|---------------------|
| 1. <u>Building Renovation</u> 15,300 sq.ft. x \$40/sq.ft.: | \$612,000 |
| 2. <u>Site Development</u> , including access roads, parking site utilities, and landscaping: | <u>60,000</u> |
| Subtotal: | 672,000 |
| 3. <u>Basic Architectural and Engineering Fees</u> and special consultants: | 101,000 |
| 4. <u>Furnishings and Equipment</u> : | 25,000 |
| 5. <u>Exhibit Design, Construction, and Installation</u> : | <u>600,000</u> |
| Subtotal: | \$1,398,000 |
| 6. <u>Contingency</u> @ approximately 10%: | <u>142,000</u> |
| <u>TOTAL ESTIMATED PROJECT COST:</u> | <u>\$1,540,000</u> |

ESTIMATED PROJECT BUDGET - NEW CONSTRUCTION (LOW RANGE)

| | <u>1986 Dollars</u> |
|---|---------------------|
| 1. <u>Building Construction</u> , 7,800 sq.ft. x \$80/sq.ft.: | \$ 624,000 |
| 2. <u>Site Development</u> , including access roads, parking site utilities, and landscaping: | <u>50,000</u> |
| Subtotal: | \$ 674,000 |
| 3. <u>Basic Architectural and Engineering Fees and Special Consultants:</u> | 81,000 |
| 4. <u>Furnishings and Equipment:</u> | 15,000 |
| 5. <u>Exhibit Design, Construction, and Installation:</u> | <u>250,000</u> |
| Subtotal: | \$1,020,000 |
| 6. <u>Contingency</u> @ approximately 10%: | <u>80,000</u> |
| <u>TOTAL ESTIMATED PROJECT COST:</u> | <u>\$1,100,000</u> |

ESTIMATED PROJECT BUDGET - NEW CONSTRUCTION (HIGH RANGE)

| | <u>1986 Dollars</u> |
|---|---------------------|
| 1. <u>Building Construction</u> , 15,300 sq.ft. x \$80/sq.ft.: | \$1,224,000 |
| 2. <u>Site Development</u> , including access roads, parking site utilities, and landscaping: | <u>100,000</u> |
| Subtotal: | \$1,324,000 |
| 3. <u>Basic Architectural and Engineering Fees and Special Consultants:</u> | 145,500 |
| 4. <u>Furnishings and Equipment:</u> | 25,000 |
| 5. <u>Exhibit Design, Construction, and Installation:</u> | <u>600,000</u> |
| Subtotal: | \$2,094,500 |
| 6. <u>Contingency</u> @ approximately 10%: | <u>205,500</u> |
| <u>TOTAL ESTIMATED PROJECT COST:</u> | <u>\$2,300,000</u> |

PROJECTED OPERATING BUDGET - LOW RANGE

1986 Dollars

| | |
|--|------------------|
| 1. Staff salaries and fringe benefits for seven equivalent full-time staff | \$101,900 |
| 2. Utilities, including heating, ventilation, air conditioning, lighting, and water @ approximately \$1.25 x 7,800 gross sq.ft. | 9,800 |
| 3. Exhibition Program expenses | 10,000 |
| 4. Education Program expenses | 1,500 |
| 5. Collection care | 1,500 |
| 6. Administrative expenses, including telephone, supplies, postage, dues and subscriptions, maintenance and repair of equipment, reproduction costs, insurance, etc. | 12,000 |
| 7. Membership service costs | 3,000 |
| 8. Publicity and special events | <u>2,000</u> |
| Subtotal | \$141,700 |
| 9. Contingency @ approximately 10% | <u>14,300</u> |
| <u>TOTAL PROJECTED OPERATING BUDGET</u> | <u>\$156,000</u> |

PROJECTED OPERATING BUDGET - HIGH RANGE

| | <u>1986 Dollars</u> |
|--|----------------------|
| 1. Staff salaries and fringe benefits for nine equivalent full-time staff | \$132,400 |
| 2. Utilities, including heating, ventilation, air conditioning, lighting, and water @ approximately \$1.25 x 15,300 gross sq.ft. | 19,100 |
| 3. Exhibition Program Expenses | 15,000 |
| 4. Education Program Expenses | 2,500 |
| 5. Collection care | 2,500 |
| 6. Administrative expenses, including telephone, supplies, postage, dues and subscriptions, maintenance and repair of equipment, reproduction costs, insurance, etc. | 18,000 |
| 7. Membership service costs | 4,000 |
| 8. Publicity and special events | <u>2,000</u> |
| Subtotal: | \$195,500 |
| 9. Contingency @ approximately 10% | <u>19,500</u> |
| <u>TOTAL PROJECTED OPERATING BUDGET:</u> | <u>\$215,000</u> |

PROJECTED REVENUES - LOW RANGE

1986 Dollars

1. Admission Fees (based on 50,000 annual visitation)

| | | | | | |
|-------------------|-------|---|-----------------|-----------|-----------|
| Adults | (35%) | = | 17,500 x \$2.00 | \$ 35,000 | |
| Children/Sr. Cit. | (25%) | = | 12,500 x \$1.25 | 15,625 | |
| School Groups | (20%) | = | 10,000 x \$.75 | 7,500 | |
| Members/Guests | (20%) | = | 10,000 x -- | -- | \$ 58,125 |

2. Museum Store Income

50,000 x \$.15/visitor (net) 7,500

3. Memberships (300)

| | | | | | |
|------------------------|-------|---|-----------------------------|--------|-------|
| Jr./Sr. Cit. | (20%) | = | 60 x \$12.00 | \$ 720 | |
| Single | (25%) | = | 75 x \$15.00 | 1,125 | |
| Family | (45%) | = | 135 x \$25.00 | 3,375 | |
| Patrons/ Sustaining | (10%) | = | 30 x \$50.00 to \$100.00 | 2,250 | 7,470 |

4. Education Programs Income

Assume that fees cover expenses 1,500

5. Special Events/Travel Program

5,000

SUBTOTAL OF EARNED REVENUES (ROUNDED OFF) \$ 79,600

6. Balance to be funded by County, City, grants,
private gifts, etc.

76,400

TOTAL

\$156,000

PROJECTED REVENUES - HIGH RANGE

1986 Dollars

| | | | |
|----|--|-------------------------------------|------------------|
| 1. | <u>Admission Fees (based on 60,000 annual visitation)</u> | | |
| | Adults | (35%) = 21,000 x \$2.50 | \$ 52,500 |
| | Children/Sr. Cit. | (25%) = 15,000 x \$1.50 | 22,500 |
| | School Groups | (20%) = 12,000 x \$.75 | 9,000 |
| | Members/Guests | (20%) = 12,000 x -- | -- |
| | | | <u>\$ 84,000</u> |
| 2. | <u>Museum Store Income</u> | | |
| | 60,000 x \$.15/visitor (net) | | 15,000 |
| 3. | <u>Memberships (400)</u> | | |
| | Jr./Sr. Cit. | (20%) = 80 x \$12.00 | \$ 960 |
| | Single | (25%) = 100 x \$15.00 | 1,500 |
| | Family | (45%) = 180 x \$25.00 | 4,500 |
| | Patrons/ Sustaining | (10%) = 40 x \$50.00 to \$100.00 | <u>3,000</u> |
| | | | 9,960 |
| 4. | <u>Education Programs Income</u> | | |
| | Assume that fees cover expenses | | 1,500 |
| 5. | <u>Special Events/Travel Program</u> | | <u>5,000</u> |
| | SUBTOTAL OF EARNED REVENUES (ROUNDED OFF) | | \$115,500 |
| 6. | Balance to be funded by County, City, grants, private gifts, etc. | | <u>99,500</u> |
| | <u>TOTAL</u> | | <u>\$215,000</u> |

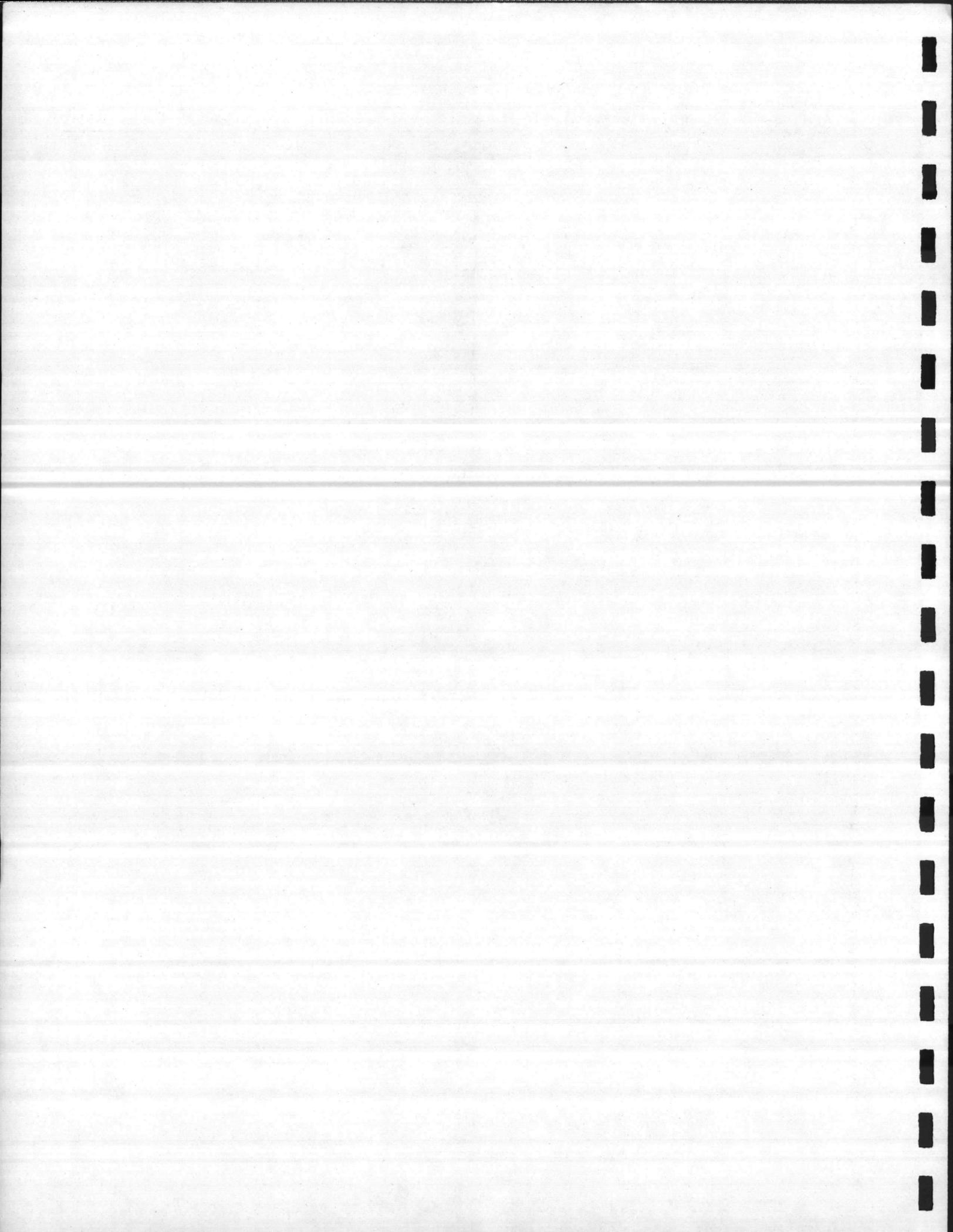
IMPLEMENTATION SCHEDULES



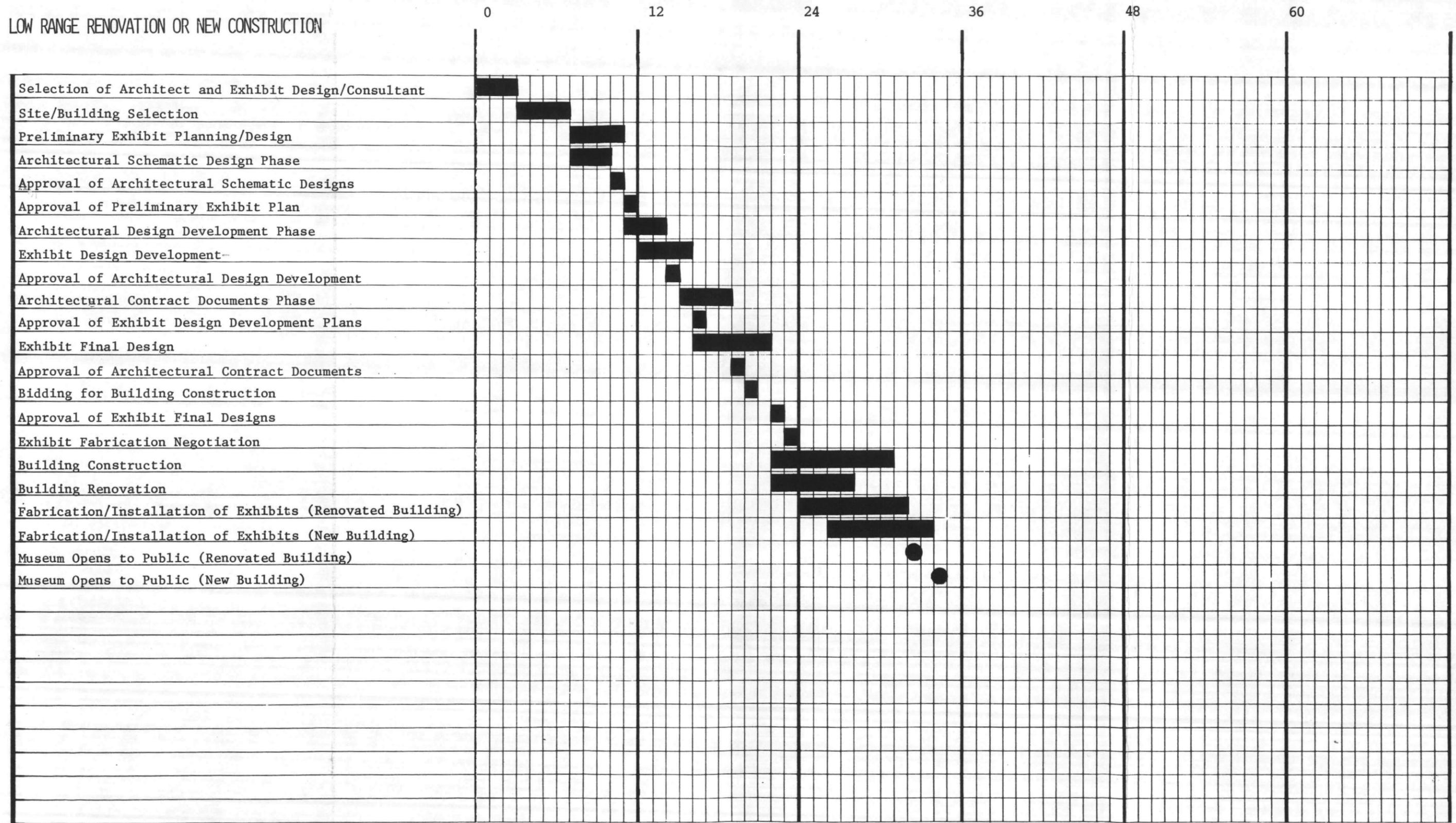
Implementation Schedules

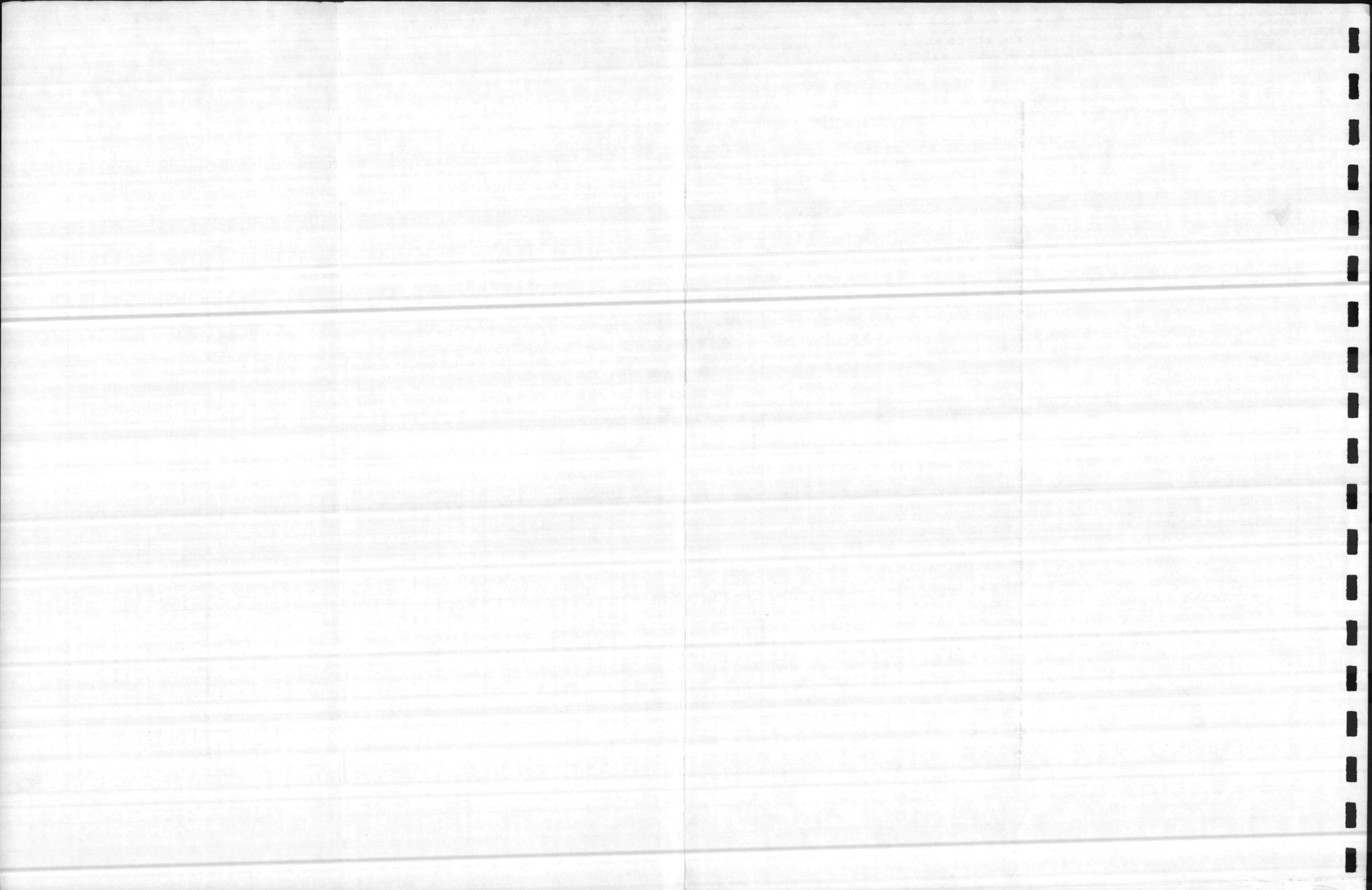
Introduction

The two implementation schedules in this section graphically illustrate each major step for the implementation of both a low range and high range renovation or new construction project for an expansion of the Onslow County Museum and the estimated time frame within which each step should be accomplished.

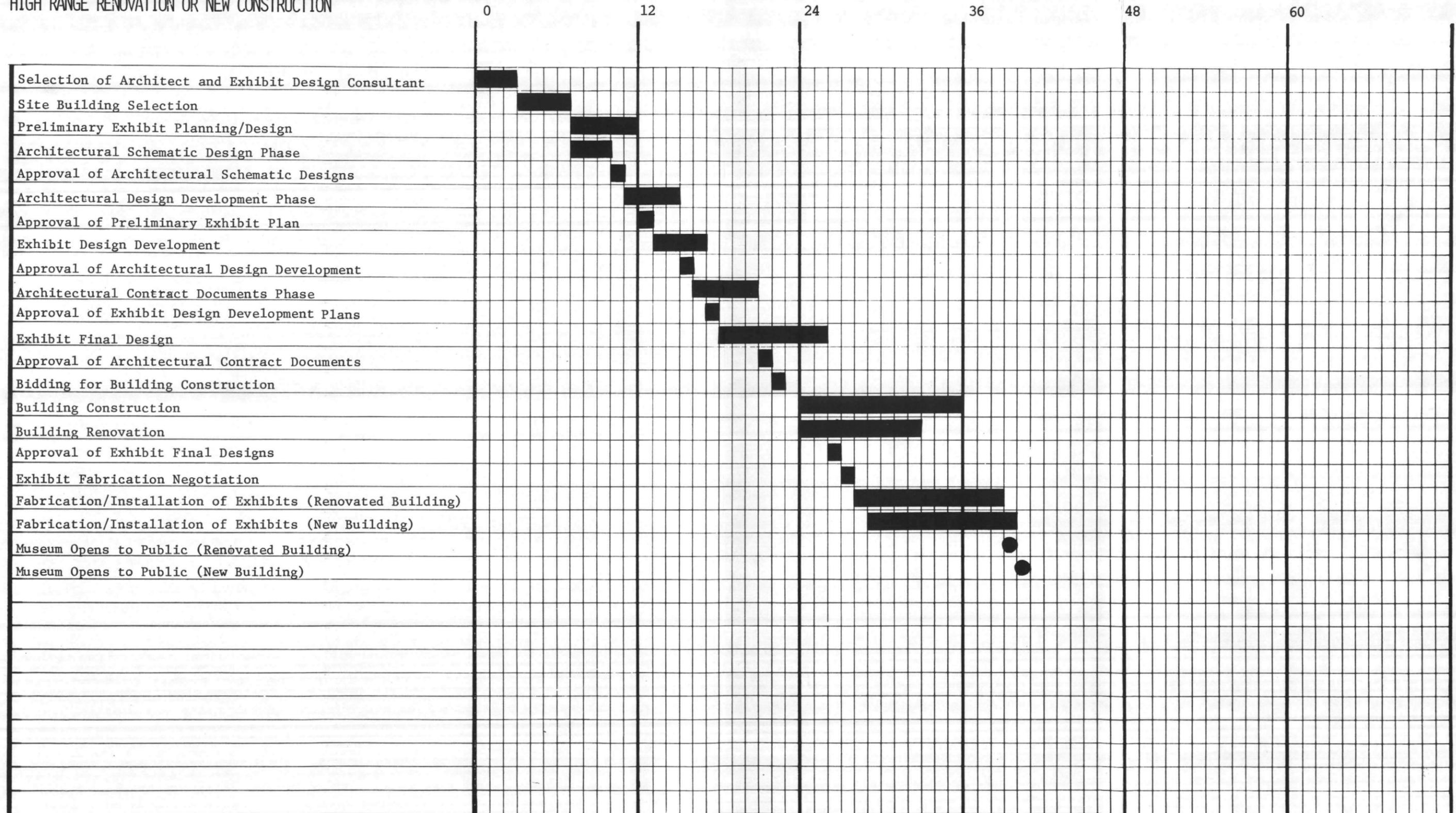


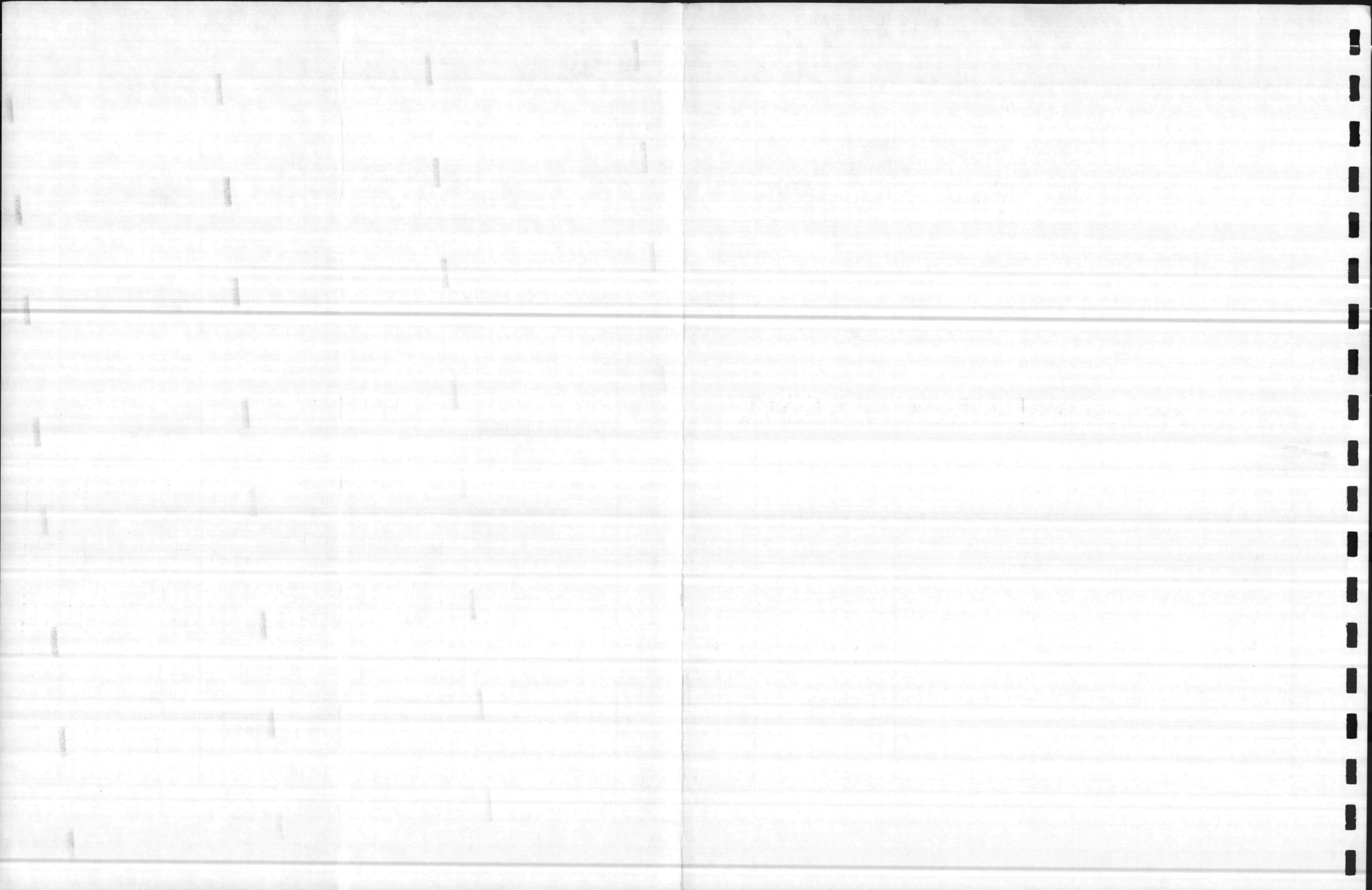
LOW RANGE RENOVATION OR NEW CONSTRUCTION





HIGH RANGE RENOVATION OR NEW CONSTRUCTION





LIST OF PEOPLE INTERVIEWED



List of People Interviewed

Onslow County

Rick Leary, County Manager
Cecil Morton, Chairman, Onslow County Board of Commissioners
Paul Starzinski, Onslow County Commissioner
Jackie Stevenson, Onslow County Economic Development Commission
Jim Stewart, Onslow County Commissioner

Advisory Board

Annie Boggs, Director
K. B. Hurst
Burwell Jackson
Ann Jones
Mrs. Roscoe Taylor

Foundation Board

Carl A. Boggs, Director
S. Catherine Aman
C. Knox Council, Jr.
K. B. Hurst
Dennis E. Jones
W. B. Trachey, Jr.
Phyllis Trott

Onslow County Museum

Albert Potts, Director
Susan Finsterle, Administrative Assistant

City of Jacksonville

Zander Guy, Mayor

State of North Carolina

A.D. Guy, State Representative

Other Institutions

Peter Andrews, Assistant Superintendent, Onslow County Schools
James L. Henderson, President, Coastal Carolina Community College
Jean Wenner, Director, Onslow County Arts Council

LIST OF PEOPLE INTERVIEWED

Business Community

Charles G. Cooper, Principal, Cooper Investment Company
Don Hudson, Y.O.U. (Your Onslow Opportunity Unlimited), Inc.

Camp Lejune

E. Conrad Sloan, Superintendent, Camp Lejune Dependent Schools
G. E. Wigglesworth, Base Special Services, Camp Lejune

