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CONFEDERATE RELIC ROOM

Mission Statement:

The South Carolina Confederate Relic Room and Museum serves as an educational, historical, and cultural resource for the citizens of South Carolina, dedicated to the accumulation, preservation, and exhibition of a collection reflecting that heritage for the enlightenment of current and future generations of South Carolina.

Program Description

Priority Ranking: 1

Program Name: South Carolina Confederate Relic Room and Museum

Program Cost: \$213,179

Program Goal

To maintain the museum, insure public access as much as possible to meet demand, to generate new exhibits and programs of interest to our visitors, and to increase visitation.

Program Objectives:

Re-Accreditation:

- Maintaining accreditation is paramount and directly reflects on the museum's national reputation, its competitiveness in obtaining grants, and its influence in the state and national museum community.

Performance Measures

Key Business Drivers

- 1) Number of hours open to public on weekends
- 2) Number of visitors during weekend hours
- 3) Number of artifacts conserved per fiscal year
- 4) Dollar amount of conservation costs
- 5) Number of outreach program tours performed per year
- 6) Average number of students per outreach tour program
- 7) Dollar amount of outreach program tours per year per student

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STATE DOCUMENTS

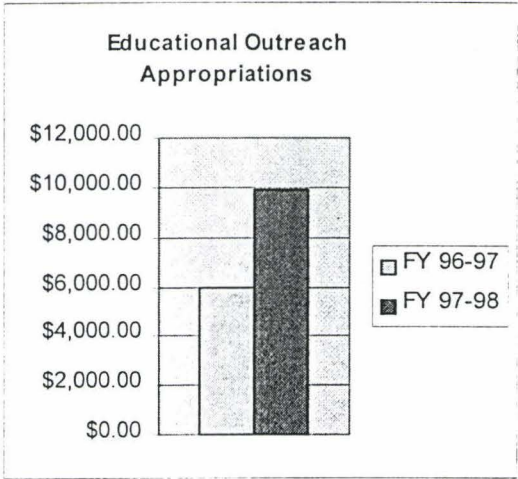
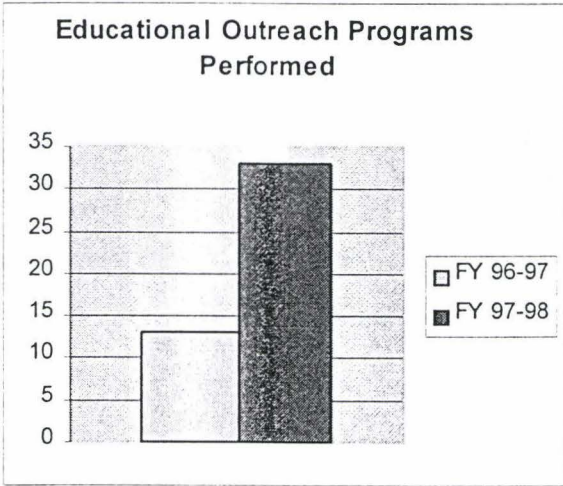
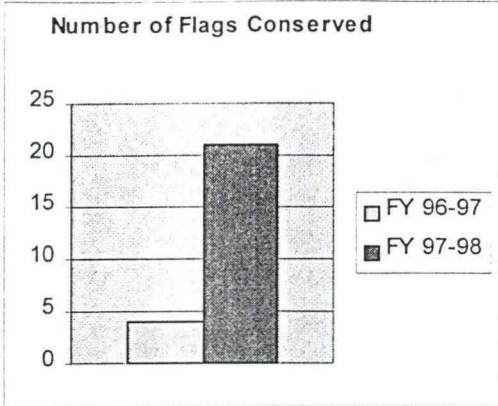
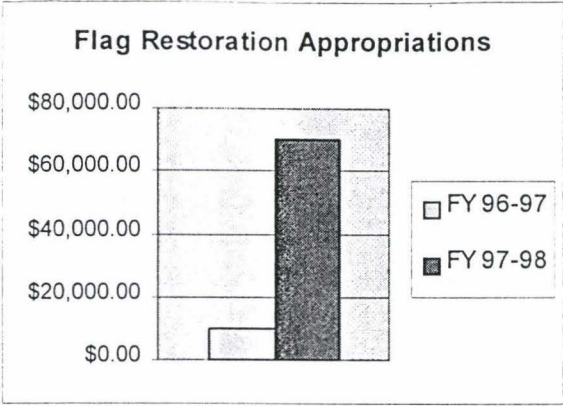
Current Level of Performance

- 1) Open 15 hours per month on weekends
- 2) Average of 80 visitors per month during weekend hours
- 3) Average of 20 artifacts conserved per year.
- 4) Approximately \$60,000 spent on conservation program per year.
- 5) Average of 30 outreach program tours performed yearly

- 6) Average of 140 students per outreach program tour
- 7) Average cost of outreach program tour of \$2.47 per student, which includes all travel related expenses, supplies & materials, brochures and presentation materials used to perform program.

Trend over time for the Key Business Drivers are from Years 96/97 and 97/98.

Benchmarks for the Key Business Drivers are from prior years experience.



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