5-Year Report on the Capital Campaign

Objectives of the campaign:
- Preserve and protect our iconic structures for future generations:
  - Museum at Harsha House
  - Historic Train Depot
  - South Pier Lighthouse
- Expand museum exhibit space and enhance the experience
- Improve storage environment for our artifacts
- Provide infrastructure to protect our photographic collection

Fundraising Goal: $1.25 million (ten-year horizon, pledges over 5 years)

Specific targets stated in the original 2017 campaign brochure:

<table>
<thead>
<tr>
<th>Museum and Depot</th>
<th>Estimated cost:</th>
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<tbody>
<tr>
<td>Expand exhibit space &amp; enhance experience</td>
<td>$100,000-200,000</td>
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<tr>
<td>Software - cataloguing System</td>
<td>$40,000</td>
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<tr>
<td>Physical Storage</td>
<td>$60,000</td>
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<tr>
<td>Depot Exterior/Roof repair</td>
<td>$75,000</td>
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<tr>
<td>Awnings, other repairs at Depot</td>
<td>$40,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$315,000-415,000</strong></td>
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Actual projects completed:

**2017/18:**
- Museum: Exterior renovations, repainting, roof, equipment for scanning photos, Master Plan
- Depot: Exterior renovation, restoration and painting
  
  **Cost:** $192,900

**2020-2021:**
- Depot: Basement waterproofing
  
  **Cost:** $16,000
- Museum:
  - Restored front stairway and foyer, stoop
    
    **Cost:** $26,500
  - 2nd Floor Renovations for storage, workspace
    
    **Cost:** $88,000
  
  **Total spent on projects thru 2021:** $323,400
What's Not Yet Complete & Planned Near-term:

New internet-based collections management system (CMS) & I/T upgrades for operations and to secure our digital archives.

Timing: 2022-24
Est. Cost: >$50,000

Fire-resistant collections vault at Museum
(Pending contractor & securing funding)
Cost TBD: ($75,000+?)

Depot roof replacement & chimney restoration
Timing: 2023/24:
Est. cost: $100,000

South Pier Lighthouse:
EPC Targets: Near-term maintenance and repair $3,000
Future sandblasting and repainting $150,000

Planned Near-term:
2022: Touch up painting (City providing labor) $500
Concrete base repair $5,000
2023-24: Interior paint, windows, lantern, floor and ceiling
Est. cost: $56,000

Status of Funds:

Total Gifts and Grants to Date (thru April 2022): $514,650

Fund Balances @ Mar 2022 (includes Gains/Losses):
C3F Preservation Fund - Non-endowed $84,508
Historical Society Capital Funds 1,625
Available Funds $86,133
C3F Preservation Fund - Endowed $106,971

D. Fate, Chair
July 8, 2022