

Agency Name:	Confederate Relic Room and Military Museum Commission		
Agency Code:	H960	Section:	30



Fiscal Year FY 2026-2027

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2026-2027, my agency is (mark "X"):	
	☒	Requesting General Fund Appropriations.
	☐	Requesting Federal/Other Authorization.
	☐	Not requesting any changes.

NON-RECURRING REQUESTS (FORM B2)	For FY 2026-2027, my agency is (mark "X"):	
	☐	Requesting Non-Recurring Appropriations.
	☐	Requesting Non-Recurring Federal/Other Authorization.
	☒	Not requesting any changes.

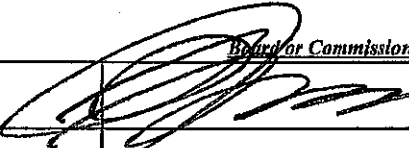
CAPITAL REQUESTS (FORM C)	For FY 2026-2027, my agency is (mark "X"):	
	☒	Requesting funding for Capital Projects.
	☐	Not requesting any changes.

PROVISOS (FORM D)	For FY 2026-2027, my agency is (mark "X"):	
	☐	Requesting a new proviso and/or substantive changes to existing provisos.
	☐	Only requesting technical proviso changes (such as date references).
	☒	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	Name	Phone	Email
PRIMARY CONTACT:	W. Allen Roberson	(803) 737-8096	arobers@cmr.sc.gov
SECONDARY CONTACT:	Rachel H. Cockrell	(803) 737-8020	rcockre@cmr.sc.gov

I have reviewed and approved the enclosed FY 2026-2027 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE: TYPE/PRINT NAME:	Agency Director	Board or Commission Chair
	W. Allen Roberson	
	W. Allen Roberson	T. Delgado Sumner

This form must be signed by the agency head – not a delegate.

Agency Name:	Confederate Relic Room and Military Museum Commission
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BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Increase in Existing Personnel Budget	73,300	0	0	0	73,300	0.00	0.00	0.00	0.00	0.00
2	C - Capital	Expansion of the SC Confederate Relic Room and Military Museum in the Columbia Mills Building	1,448,000	0	0	0	1,448,000	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	New FTE Position and Funding	81,279	0	0	0	81,279	1.00	0.00	0.00	0.00	1.00
4	B1 - Recurring	Additional Annual Rent for Museum Expansion area	118,263	0	0	0	118,263	0.00	0.00	0.00	0.00	0.00
TOTALS			1,720,842	0	0	0	1,720,842	1.00	0.00	0.00	0.00	1.00

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Increase in Existing Personnel Budget
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$73,300 Federal: \$0 Other: \$0 Total: \$73,300
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What is the net change in requested appropriations for FY 2026-2027? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	X	Change in cost of providing current services to existing program audience
		Change in case load/enrollment under existing program guidelines
		Non-mandated change in eligibility/enrollment for existing program
		Non-mandated program change in service levels or areas
		Proposed establishment of a new program or initiative
		Loss of federal or other external financial support for existing program
		Exhaustion of fund balances previously used to support program
		IT Technology/Security related
	X	HR/Personnel Related
		Consulted DTO during development
		Related to a Non-Recurring request – If so, Priority #

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	X	Education, Training, and Human Development
		Healthy and Safe Families
		Maintaining Safety, Integrity, and Security
		Public Infrastructure and Economic Development
		Government and Citizens

ACCOUNTABILITY OF FUNDS	1.1 Ensure that access to the Museum, tours, programs, and special events fits the needs of its audience 2.3 Plan and open exhibit on the Revolutionary War in SC and attending programs 3.3 Further lift the academic standing of the Museum and staff 4.2 Ensure that recurring funding grows relative to inflation and the Museum's needs A professional staff ensures the success of SC Confederate Relic Room & Military Museum, and the development of excellent exhibits and programs to increase attendance and revenue.
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that

RECIPIENTS OF FUNDS

Current Professional Permanent Staff and Soon to be Hired Staff (if necessary)

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

The SC Confederate Relic Room & Military Museum is having a difficult time retaining and hiring qualified personnel which is essential for maintaining national accreditation, safeguarding its extremely rare and valuable collection, developing new exhibits in a timely manner and offering weekend programs to attract paying customers.

Museum Salaries for extremely low. After the recent South Carolina State Government Classification and Compensation Reform, salaries for *all* professional staff (currently 5) had to be raised to reach the minimum salaries for their appropriate new pay bands and length of service which is a combined 58 years.

The increase in funding will be used to offer pay for performance and compensate for increase in job responsibilities and duties.

The SC Confederate Relic Room & Military Museum recently lost one its most valuable employees and one reason given was inadequate pay.

The museum now has two vacant FTE's and has been unable to attract qualified candidates for its senior position of Chief Curator, that it advertised in FY25. This is the third time the position has been posted. The only truly qualified candidate stated that the salary offered was insufficient. He declined the position.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	New FTE Position and Funding
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$81,279 Federal: \$0 Other: \$0 Total: \$81,279
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What is the net change in requested appropriations for FY 2026-2027? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	1.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	☒	Change in cost of providing current services to existing program audience
	☐	Change in case load/enrollment under existing program guidelines
	☐	Non-mandated change in eligibility/enrollment for existing program
	☐	Non-mandated program change in service levels or areas
	☐	Proposed establishment of a new program or initiative
	☐	Loss of federal or other external financial support for existing program
	☐	Exhaustion of fund balances previously used to support program
	☐	IT Technology/Security related
	☒	HR/Personnel Related
	☐	Consulted DTO during development
	☐	Related to a Non-Recurring request – If so, Priority #

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	☒	Education, Training, and Human Development
	☐	Healthy and Safe Families
	☐	Maintaining Safety, Integrity, and Security
	☐	Public Infrastructure and Economic Development
	☐	Government and Citizens

ACCOUNTABILITY OF FUNDS	1.1 Ensure that access to the Museum, tours, programs, and special events fits the needs of its audience 1.2 Ensure that access to the Museum, tours, programs, and special events fits the needs of its audience 2.3 Plan and open exhibit on the Revolutionary War in SC and attending programs 3.3 Further lift the academic standing of the Museum and staff
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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RECIPIENTS OF FUNDS	New GEN09 Senior Curator (Band 6): Salary: \$55,000 Fringe Benefits: \$26,279 (47.78%)
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	The SC Confederate Relic Room & Military Museum needs a new Curator with a strong background in South Carolina military history and material culture to better integrate the museum’s outstanding Artifact and Archival Collection with Exhibit Planning and development and produce content for the exhibits working directly with and advising the Chief Curator. Exhibit content would also be related to both Educational Programming by the Education Curator as well as event programming which includes Noon Debriefs and Special Weekend Events. This position would report to the Chief Curator of the Museum and would also manage the Curator of History who would conduct research under this position’s supervision, applicable to both changing exhibits and museum programs This would allow more efficient integration of all the museum’s public functions that attracts visitors, increases revenue, and develop a loyal clientele that would further grow the museum’s membership program. The museum previously had an exceptional employee, the Curator for Exhibits and Collections who ended her employment with the museum. The combined position focusing on developing exhibits and curating the Collection, proved to be too much work for even an exceptional employee. This would create a more balanced pyramid structure of responsibility, and free the museum director to focus on rebuilding the Commission that oversees the museum and the Foundation Board that raises funds for the museum.
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	4
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Additional Annual Rent for Museum Expansion area
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$118,263 Federal: \$0 Other: \$0 Total: \$118,263
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What is the net change in requested appropriations for FY 2026-2027? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	☒	Change in cost of providing current services to existing program audience
	☐	Change in case load/enrollment under existing program guidelines
	☐	Non-mandated change in eligibility/enrollment for existing program
	☐	Non-mandated program change in service levels or areas
	☒	Proposed establishment of a new program or initiative
	☐	Loss of federal or other external financial support for existing program
	☐	Exhaustion of fund balances previously used to support program
	☐	IT Technology/Security related
	☐	HR/Personnel Related
	☐	Consulted DTO during development
	☐	Related to a Non-Recurring request – If so, Priority #

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	☐	Education, Training, and Human Development
	☐	Healthy and Safe Families
	☐	Maintaining Safety, Integrity, and Security
	☒	Public Infrastructure and Economic Development
	☐	Government and Citizens

ACCOUNTABILITY OF FUNDS	1.1 Grow and diversify attendance by marketing the museum and its programs to both existing and newly targeted audiences 1.2 Ensure that access to the Museum, tours, programs, and special events fits the needs of its audience 2.1 Review Collections policies, strategies and planning, relative to mission, policies, conservation, and physical space limitations 2.3 Plan and open exhibit on the Revolutionary War in SC and attending programs 3.3 Further lift the academic standing of the Museum and staff
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	5.1 Address the current spatial crisis of the Museum site for collections 5.2 Strategize solutions to ongoing spatial needs across all Museum functions. The SC Confederate Relic Room & Military Museum has 24 Performance Measures in its 2026 Accountability Report Strategic Planning. 13 of those measures are directly impacted by the Museum’s Proposed Feasibility Study for expansion. The use of this requested funding can be evaluated by increase museum attendance and an increase of revenue through both program ticket sales, increased admission charges and visitation, and fundraising to support the museum, primarily through a restructured support Foundation and Membership Program. <i>What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i>
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RECIPIENTS OF FUNDS	Department of Administration Facilities Management Division <i>What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?</i>
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JUSTIFICATION OF REQUEST	The South Carolina Confederate Relic Room and Military Museum currently pays \$230,237 in rent for its current space of 20,205 square feet along with approximately \$11-12,000 for its Energy Surcharge. The funds requested would cover rent and energy for the additional 10,475 square feet and additional energy surcharge. <i>Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.</i>
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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	2 Provide the Agency Priority Ranking from the Executive Summary.
TITLE	Expansion of the SC Confederate Relic Room and Military Museum in the Columbia Mills Building Provide a brief, descriptive title for this request.
AMOUNT	\$1,448,000 How much is requested for this project in FY 2026-2027? This amount should correspond to the total for all funding sources on the Executive Summary.
CPIP PRIORITY	The South Carolina Confederate Relic Room and Military Museum did not submit a CPIP in June 2025 because it's Feasibility Study was not complete and viable at that time. Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.
OTHER APPROVALS	JBRC The museums Feasibility Study was completed with assistance from the Department of Administration's Construction and Planning Division What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)
LONG-TERM PLANNING AND SUSTAINABILITY	No other funding will be required to complete this project. This should generate additional revenue for the museum with increased admission revenue, program revenue, space rentals, and fundraising events in this developed space. What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?
	One of the major problems impacting the continued long-term success of the SC Confederate Relic Room & Military Museum, and addressed in its new FY26 Feasibility Study for Expansion • Lack of good public programing space to drive weekend attendance and revenue • Lack of exhibit space for its growing artifact Collection • Lack of exhibit space for a larger rotating exhibits gallery to attract the public interest • Lack of Collections Storage space The closest viable space to add appropriate exhibit space and programing space is above the existing SC Confederate Relic Room & Military Museum footprint in the large open,

SUMMARY

empty room of the Columbia Mills Building, called the Congaree Room.

The Congaree Room does not have necessary HVAC or sufficient power for new exhibits and program areas. It is not readily accessible from the existing SC Confederate Relic Room & Military Museum. Renovations to the Congaree Room and an added new staircase to connect it with the existing SC Confederate Relic Room and Military Museum are in this proposed and current budget estimate.

The Education and Program Room planned for the Congaree Room is to replace the very inadequate, existing Education Room, that has limited seating, noise (from adjacent air handler), and columns in the center of the room that obstructs the view. This large programming space could also be shared with the neighboring SC State Museum.

The museum's growing collection storage, of increasing 20th and 21st Century military artifacts, could then expand into the current education and program space on the first floor, doubling the museum's collection storage. As previously noted, the museum acquired 3500 collection donations from 1896 – 2002. Since 2002, that amount has doubled.

The *C.A. Huey* Collection of SC imported European Civil War weapons, ammunition, and equipment – the largest collection in existence - along with the corresponding *McRae Archival Collection*, could then be exhibited for the first time.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION

CONTINGENCY PLAN

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$40,318
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	No FTE Reduction
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	The Museum would have to take the funds from its Revenue Funds Balance and Gift Shop funding and postpone its successful conservation program which relies on an even match for its Uniform Conservation Fund from donations by heritage groups and museum supporters. This would also impact a planned exhibit on conserved uniforms which was promised to the organizations and individuals that donated funds for textile conservation It would also impact a planned exhibit on the Congaree Rivers Archaeological Project, a joint effort by Dominion Energy, the South Carolina Institute of Archaeology and Anthropology, and the South Carolina Confederate Relic Room that is schedule to open in FY27.
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What programs or activities are supported by the General Funds identified?

SUMMARY	The South Carolina Confederate Relic Room and Military Museum has had an ambitious plan for conserving its entire Civil War Uniform Collection since the General Assembly funded the Museum \$75,000 in FY20. The SC Confederate Relic Room and Military Museum has raised \$35,694 in matching contributions. In FY25, the Museum will receive another \$20,000 in donations by various heritage and history organizations that has been committed to the conservation of uniforms. Conservation is expensive. It’s all handwork and can take up to a year for one textile. Costs range from roughly \$7000 per uniform textile to \$40,000 depending on the condition of the garment and the hand-labor to conserve it and arrest its deterioration. Currently, the Museum has conserved two hats, six coats, and two pair of trousers dating to the Civil War era. Three more uniform coats are scheduled to go out before the end of this year and a major campaign to raise funding to conserve the most significant and expensive coat, the uniform coat of Brigadier General James Chesnut, who accepted the surrender of Fort Sumter at the beginning of the Civil War, and who was married to famed diarist, Mary Chesnut, is scheduled to begin before the end of FY26. This would have to be postponed because of lack of matching funds as an incentive and guarantee of conservation.
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS	N/A A reduction of more than \$50,000 would affect the Museum’s FTEs.
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What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Moving SC Confederate Relic Room and Military Museum’s Membership Program to the Palmetto State Military History Foundation
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	The Palmetto State Military History Foundation exists to support the SC Confederate Relic Room and Military Museum. The Foundation could help the membership program grow by hosting events, promoting membership drives, and transitioning the most active members to the Foundation, to further raise money to support the Museum.
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What is the expected savings to South Carolina’s businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	☐ Repeal or revision of regulations.
	☐ Reduction of agency fees or fines to businesses or citizens.
	☒ Greater efficiency in agency services or reduction in compliance burden.
	☐ Other

METHOD OF CALCULATION	The Museum currently has approximately 100 members. The SC Confederate Relic Room & Military Museum’s membership program was dormant in FY21 and FY22 due to the COVID pandemic. New exhibits and programs for members were curtailed because of COVID. Currently the membership program is being run by the administrative assistant whose primary duty is assist the Administrative Coordinator over administrative services, daily museum operations, admissions, the Gift Shop, and janitorial. Until this fiscal year, the administrative assistant was unable to do more than send our renewal notices and process membership renewals. Until the Museum opened a major new exhibit, <i>A War with No Front Lines: SC and the Vietnam War, 1965 – 1973</i> on Veterans Day 2022, the SC Confederate Relic Room and Military Museum had had no major exhibits since 2015 due to the State House Confederate Flag controversy, renovation of its rotating gallery, and because of COVID. However, this new exhibit is steadily increasing the Museum’s memberships. The Museum will continue to actively recruit new members.
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	N/A
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	N/A
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

	The Palmetto State Military History Foundation, the 501(c)(3) support organization for the Museum, could focus on growing the membership program, with the museum’s assistance, by hosting membership fundraising receptions, by conducting membership drives, and by individually soliciting new members. With the incoming revenue from memberships, the Foundation could then finance exhibit opening receptions for the museum, continue to assist in fundraising for specific programs, like the uniform conservation initiative, or support the acquisition of significant SC artifacts. All funds raised by the membership program would eventually be used to benefit the SC Confederate Relic Room and Military Museum. This would also serve to re-engage the Palmetto State Military History Foundation that has been dormant during the COVID Pandemic.
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SUMMARY

Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?