

ADOPTED 2006 BUDGET

DEPT: VILLA TERRACE/CHARLES ALLIS ART MUSEUMS

UNIT NO. 1915
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

Pursuant to Section 45.058 of the Wisconsin Statutes and in accordance with agreements between Milwaukee County War Memorial Center, Inc., and the County of Milwaukee, Villa Terrace Decorative Arts Museum, 2220 North Terrace Avenue and Charles Allis Art Museum, 1801 North Prospect Avenue function as a combined operation under the auspices of the Milwaukee County War Memorial Corporation. The museum partnership "Honors the War Dead by Serving the Living" through community cultural enrichment. Public programming includes monthly changing art exhibits, regularly scheduled concerts, films, workshops, an annual youth concert series and special events. The facilities are available for rent by civic, cultural, veteran, educational, business and private groups. Both museums are on the National Registry of Historic Places.

The Villa Terrace Art Museum is an Italian Renaissance-style home richly decorated with

antiques and retains almost all of its original fixtures dating back to the 1920s. The permanent collection features decorative arts from the 15th to the 20th centuries, including wrought-iron artistry. The rear terrace area, which overlooks Lake Michigan, extends down a bank to the Renaissance Garden fronting on Lincoln Memorial Drive.

The Charles Allis Art Museum was the home of a wealthy Milwaukeean who collected a vast quantity of museum-quality artifacts. The building and its contents were originally donated to the City of Milwaukee in 1946 and operated under the auspices of the Milwaukee Public Library System. In 1979, this priceless community asset was transferred to the War Memorial Corporation, again to be held in the public trust. Temporary exhibitions feature primarily Wisconsin art. In 1998, the Margaret Rahill Great Hall was completed.

BUDGET SUMMARY			
	2004 <u>Actual</u>	2005 <u>Budget</u>	2006 <u>Budget</u>
Property Tax Levy Contribution to Villa Terrace/Charles Allis Art Museums	\$ 243,656	\$ 243,656	\$ 243,656

MISSION

The mission of the Villa Terrace Decorative Arts Museum and Charles Allis Art Museum of Milwaukee County is to fully utilize both museums, gardens and their art collections for community education and cultural enrichment. As a part of the Milwaukee County War Memorial Corporation, the museums honor the war dead by serving as "living memorials."

- The Milwaukee County Department of Administrative Services will continue its 2005 initiative to facilitate collaboration between the Villa Terrace and Charles Allis Museums and other county cultural entities. In 2005, efficiencies were realized with some organizations negotiating shared professional service contracts and others offering joint programs and cross-promotion.

BUDGET HIGHLIGHTS

- Contribution to the Villa Terrace and Charles Allis Museums remains at the 2005 level of \$243,656.

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MUSEUM BUDGET SUMMARY				
	2004	2005	2006	
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	
Personal Services	\$ 286,158	\$ 284,573	\$ 286,500	
Professional Fees CA	26,915	21,693	28,000	
Professional Fees VT	38,501	29,806	36,500	
Advertising and Promotion	69,242	35,000	65,000	
Space and Utilities CA	49,530	47,358	49,100	
Space and Utilities VT	57,201	40,583	54,625	
Office and Administrative Supplies	10,175	13,281	10,750	
Mileage Reimbursement	1,263	612	1,250	
Major Maintenance CA	3,482	2,000	2,500	
Major Maintenance VT	0	1,250	2,500	
Total Expenditures	\$ 542,467	\$ 476,156	\$ 536,725	
<u>Revenues</u>				
Charles Allis Friends Direct Support	\$ 19,409	\$ 5,000	\$ 20,000	
Villa Friends Direct Support	30,843	10,000	30,000	
Garden Support	17,742	17,000	17,000	
Private Support CA & VT	31,905	36,000	27,569	
Admissions CA	15,005	15,000	15,000	
Admissions VT	29,120	25,500	27,500	
General Revenue CA	37,398	28,000	38,000	
General Revenue VT	112,993	90,000	115,000	
Interest Trust Account	4,396	6,000	3,000	
Milwaukee County Tax Levy Contribution	243,656	243,656	243,656	
Total Revenues	\$ 542,467	\$ 476,156	\$ 536,725	

ACTIVITY AND STATISTICAL SUMMARY				
	2004	2004	2005	2006
<u>Attendance</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
General Museum Attendance	34,840	40,260	33,000	35,000
Concerts, Student Recitals	1,855	2,400	2,400	2,000
Private Rentals	11,286	17,000	15,500	15,500
Art Group Activity	949	2,200	1,500	1,500
Volunteer Activity	1,486	4,200	4,000	2,500
Community Outreach	0	15,000	15,000	0
Meetings/Appointments	<u>2,123</u>	<u>3,000</u>	<u>2,500</u>	<u>2,500</u>
Total Attendance	52,539	84,060	73,900	59,000