

**COUNTY EXECUTIVE'S 2010 BUDGET**

**DEPT:** VILLA TERRACE/CHARLES ALLIS ART MUSEUMS

**UNIT NO.** 1915

**FUND:** General - 0001

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<b>BUDGET SUMMARY</b>			
	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2010 Budget</b>
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 (CAVT) 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 the living.

**OBJECTIVES**

- Appeal to a broader audience with increased programming efforts by increasing more CAVT sponsored programs focusing on exposing individuals, families and businesses to increase visitors and rental revenues.
- The 2010 budget includes capital investments in the amount of \$636,000.

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<b>MUSEUM BUDGET SUMMARY</b>			
	2008	2009	2010
<b>Expenditures</b>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>
Personnel Services	\$ 283,453	\$ 345,285	\$ 358,000
Professional Fees CA	20,076	26,400	24,050
Professional Fees VT	50,624	44,400	37,400
Advertising and Promotion	38,572	60,000	35,000
Space and Utilities CA	57,749	58,800	52,800
Space and Utilities VT	72,387	77,600	69,000
Office and Administrative Supplies	37,725	27,561	25,000
Mileage Reimbursement	550	610	500
Major Maintenance CA	0	0	4,500
Major Maintenance VT	0	0	4,500
New & Replacement Equipment CA	0	0	4,500
<b>Total Expenditures</b>	<b>\$ 561,136</b>	<b>\$ 640,656</b>	<b>\$ 615,250</b>
<b>Revenues</b>			
Charles Allis Friends Direct Support	\$ 2,000	\$ 0	\$ 10,000
Villa Friends Direct Support	8,294	0	5,000
Garden Support	13,713	16,000	16,000
Private Support CA & VT	0	95,000	50,000
Membership CA & VT	33,135	40,000	40,000
Admissions CA	8,110	9,000	11,000
Admissions VT	16,787	21,000	20,000
General Revenue CA	50,279	50,000	45,000
General Revenue VT	171,976	157,000	160,000
Interest Trust Account	9,965	9,000	8,250
<b>Milwaukee County Tax Levy Contribution</b>	<b>243,656</b>	<b>243,656</b>	<b>250,000</b>
<b>Total Revenues</b>	<b>\$ 557,915</b>	<b>\$ 640,656</b>	<b>\$ 615,250</b>

<b>ACTIVITY AND STATISTICAL SUMMARY</b>			
	2008	2009	2010
	<u>Actual</u>	<u>Goal</u>	<u>Goal</u>
<u>Attendance</u>			
General Museum Attendance	8,100	8,100	9,000
Museum Program Attendance	13,100	13,100	15,000
Private Rentals	19,000	19,000	22,000
Volunteer Activity	1,500	1,500	1,700
Meetings/Appointments (estimated)	<u>2,600</u>	<u>2,600</u>	<u>3,000</u>
<b>Total Attendance</b>	<b>44,300</b>	<b>44,300</b>	<b>50,700</b>

**Capital Investments**

A total of \$636,000 is invested in capital projects for 2010. These include projects that are part of two 2010 debt issuances and a Fall 2009 debt issuance. The projects funded through the Fall 2009 debt issuance were submitted to the County Board for approval during the September 2009 cycle but are presented here for illustrative purposes. Additional details can be found in the Debt Service budget - Org 9960 and the 2010 Recommended Capital Improvement Budget. The funded projects include:

- Villa Terrace Security System: \$318,000
- Charles Allis Security System: \$318,000