

ADOPTED 2011 BUDGET

DEPT: WAR MEMORIAL CENTER

UNIT NO. 1914
FUND: General - 0001

BUDGET SUMMARY			
	2009 Actual	2010 Budget	2011 Budget
War Memorial	\$ 1,504,594	\$ 1,504,594	\$ 1,504,594

MISSION

To serve as a memorial to the veterans of our armed services, their families, and the community; to provide to all people of the community a state of the art facility with attractive meeting space; and to recognize and educate, especially the young; the sacrifice and service made by the veterans of our armed services.

OBJECTIVES

- Increase the number of events and partnerships with veteran/military organizations and other organizations thereby enhancing our visibility as a memorial to those who serve(d) our Country.
- Increase the number of revenue generating events to help support building operations.

BUDGET HIGHLIGHTS

- The War Memorial Center will continue to provide quarterly reports of financial status and projections through the fiscal year in accordance with past practice.
- The 2011 contribution to the War Memorial Center remains at the 2010 Level of \$1,504,594.

CAPITAL INVESTMENTS

The projects below are included in the 2011 Capital Improvements Budget for the War Memorial.

- War Memorial Window Reseal: \$42,000
- War Memorial Window Ledge Leak Repairs – East Façade: \$15,300

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The War Memorial Center budget consists of the following:

ACTIVITY AND STATISTICAL SUMMARY			
	2009	2010	2011
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<u>Attendance</u>			
Memorial Hall	48,140	28,350	37,800
Fitch Plaza	4,278	4,120	3,930
Veterans Memorial Gallery	1,240	500	500
Meeting Rooms	3,772	3,350	3,650
Class Rooms	13,170	10,260	0
Special Events- WMC Grounds/Lakefront	50,000	50,000	50,000
General Public	5,430	5,000	5,200
Milwaukee Art Museum	290,669	300,000	335,000
TOTAL	416,699	401,580	436,080
<u>Number of Events</u>			
Memorial Hall	290	210	280
Fitch Plaza	71	40	40
Veterans Memorial Gallery	25	10	10
Meeting Rooms	393	335	365
Class Rooms	696	500	0
Special Events	1	1	1
TOTAL	1,476	1,096	696

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WAR MEMORIAL CENTER BUDGET SUMMARY			
	2009 <u>Actual</u>	2010 <u>Budget</u>	2011 <u>Budget</u>
<u>Expenditures</u>			
Personal Services	\$ 794,114	\$ 816,225	\$ 818,500
Professional Fees	109,250	119,800	117,800
Advertising and Promotion	45,335	52,000	50,325
Meetings and Auto Allowance	8,018	6,500	7,500
Facility Expenses	418,553	324,000	297,000
Utilities	670,620	652,069	680,469
Office and Administrative Supplies	23,960	24,000	24,000
New & Replacement Equipment	19,054	0	0
Milwaukee Art Museum Direct Funding	250,000	250,000	250,000
<i>Total War Memorial Center Expenditures</i>	<u>\$ 2,338,904</u>	<u>\$ 2,244,594</u>	<u>\$ 2,245,594</u>
<u>Revenues</u>			
Parking	\$ 321,352	\$ 310,000	\$ 285,000
Miscellaneous	49,332	45,000	48,000
Catering Commission	27,916	22,000	23,000
Office Rental	206,745	210,000	195,000
Hall and Plaza Rental	199,721	130,000	165,000
Meeting Room Rental	12,550	11,000	12,000
Liquor Commission	16,694	12,000	13,000
Milwaukee County Contribution	1,504,594	1,504,594	1,504,594
<i>Total War Memorial Center Revenues</i>	<u>\$ 2,338,904</u>	<u>\$ 2,244,594</u>	<u>\$ 2,245,594</u>