

**ADOPTED 2011 BUDGET**

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

**UNIT NO.** 1915  
**FUND:** General - 0001

<b>BUDGET SUMMARY</b>			
	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 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 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 dead by serving the living.

**OBJECTIVES**

- Increase the well-being of area youth through collaborative educational programs.
- Contribute to the quality of life in Milwaukee County by improving the visitor experience at both Museums with physical upgrades and creative programming.

**BUDGET HIGHLIGHTS**

- The 2011 Contribution remains at the 2010 level of \$243,656.
- The General Manager of the Villa Terrace/Charles Allis Art Museums shall develop a strategic plan for future operation of the Museums that maximizes self-support. In addition, the plan shall include alternatives for developing more outreach and educational opportunities at the Museums. The General Manager shall present the report to the appropriate standing committees of the County Board in July 2011 to allow sufficient time to evaluate the plan prior to deliberation of the 2012 Recommended Budget.

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<b>MUSEUM BUDGET SUMMARY</b>			
	2009	2010	2011
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>
Personnel Services	\$ 331,630	\$ 358,000	\$ 365,000
Professional Fees CA	20,270	24,050	25,000
Professional Fees VT	27,270	37,400	32,000
Advertising and Promotion	36,261	35,000	50,000
Space and Utilities CA	61,453	52,800	53,000
Space and Utilities VT	68,782	69,000	60,500
Office and Administrative Supplies	18,539	25,000	21,000
Mileage Reimbursement	825	500	1,000
Major Maintenance CA	0	4,500	4,000
Major Maintenance VT	0	4,500	4,000
New & Replacement Equipment CA	0	4,500	0
<b>Total Expenditures</b>	<b>\$ 565,030</b>	<b>\$ 615,250</b>	<b>\$ 615,500</b>
<u>Revenues</u>			
Charles Allis Friends Direct Support	\$ 5,833	\$ 10,000	\$ 7,500
Villa Friends Direct Support	6,964	5,000	7,500
Garden Support	13,726	16,000	18,000
Private Support CA & VT	22,826	56,344	50,000
Membership CA & VT	35,365	40,000	37,000
Admissions CA	9,597	11,000	12,200
Admissions VT	19,125	20,000	15,144
General Revenue CA	45,039	45,000	65,000
General Revenue VT	155,966	160,000	157,000
Interest Trust Account	6,933	8,250	2,500
<b>Milwaukee County Tax Levy Contribution</b>	<b>243,656</b>	<b>243,656</b>	<b>243,656</b>
<b>Total Revenues</b>	<b>\$ 565,030</b>	<b>\$ 615,250</b>	<b>\$ 615,500</b>

<b>ACTIVITY AND STATISTICAL SUMMARY</b>			
	2009	2010	2011
<u>Attendance</u>	<u>Actual</u>	<u>Goal</u>	<u>Goal</u>
General Museum Attendance	6,214	9,000	9,000
Museum Program Attendance	2,784	15,000	4,500
Private Rentals	14,608	22,000	20,000
Volunteer Activity	1,272	1,700	1,500
Meetings/Appointments (estimated)	1,200	3,000	2,500
<b>Total Attendance</b>	<b>26,078</b>	<b>50,700</b>	<b>37,500</b>