

COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: WAR MEMORIAL CENTER

UNIT NO. 1914
FUND: General - 0001

BUDGET SUMMARY			
	2010 Actual	2011 Budget	2012 Budget
War Memorial	\$ 1,504,594	\$ 1,504,594	\$ 1,278,905

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, regarding 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.
- Due to fiscal constraints the County's contribution decreases 15% from \$1,504,594 to \$1,278,905.

The War Memorial Center budget consists of the following:

ACTIVITY AND STATISTICAL SUMMARY			
	2010 Actual	2011 Budget	2012 Budget
<u>Attendance</u>			
Memorial Hall	54,398	37,800	43,445
Fitch Plaza	4,040	3,930	3,930
Veterans Memorial Gallery	1,110	500	1,000
Meeting Rooms	4,503	3,650	3,860
Class Rooms	7,000	0	0
Special Events- WMC Grounds/Lakefront	50,200	50,000	50,000
General Public	6,380	5,200	5,200
Milwaukee Art Museum	300,186	335,000	300,000
TOTAL	427,817	436,080	407,435
<u>Number of Events</u>			
Memorial Hall	303	280	290
Fitch Plaza	73	40	50
Veterans Memorial Gallery	23	10	20
Meeting Rooms	444	365	386
Class Rooms	400	0	0
Special Events	2	1	1
TOTAL	1,245	696	747

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WAR MEMORIAL CENTER BUDGET SUMMARY			
	2010 <u>Actual</u>	2011 <u>Budget</u>	2012 <u>Budget</u>
<u>Expenditures</u>			
Personal Services	\$ 800,779	\$ 818,500	\$ 835,000
Professional Fees	123,793	117,800	119,800
Advertising and Promotion	47,099	50,325	49,325
Meetings and Auto Allowance	6,136	7,500	7,500
Facility Expenses	445,830	297,000	296,000
Utilities	649,579	680,469	715,469
Office and Administrative Supplies	23,486	24,000	23,500
New & Replacement Equipment	32,422	0	0
Milwaukee Art Museum Direct Funding	250,000	250,000	212,500
2012 County Budget Reduction			(188,189)
<i>Total War Memorial Center Expenditures</i>	<u>\$ 2,379,124</u>	<u>\$ 2,245,594</u>	<u>\$ 2,070,905</u>
<u>Revenues</u>			
Parking	\$ 341,325	\$ 285,000	\$ 305,000
Miscellaneous	62,779	48,000	49,000
Catering Commission	28,188	23,000	31,000
Office Rental	195,732	195,000	199,000
Hall and Plaza Rental	209,023	165,000	180,000
Meeting Room Rental	15,950	12,000	13,000
Liquor Commission	21,533	13,000	15,000
Milwaukee County Contribution	<u>1,504,594</u>	<u>1,504,594</u>	<u>1,278,905</u>
<i>Total War Memorial Center Revenues</i>	<u>\$ 2,379,124</u>	<u>\$ 2,245,594</u>	<u>\$ 2,070,905</u>