

COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: VILLA TERRACE/CHARLES ALLIS ART MUSEUMS

UNIT NO. 1915

FUND: General - 0001

BUDGET SUMMARY			
	2010 Actual	2011 Budget	2012 Budget
Villa Terrace/Charles Allis Art Museums	\$ 243,656	\$ 243,656	\$ 207,108

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 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

- Due to fiscal constraints the County's contribution to the Charles Allis/Villa Terrace decreases 15% from \$243,656 to \$207,108.

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MUSEUM BUDGET SUMMARY			
	2010	2011	2012
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>
Personnel Services	\$ 334,264	\$ 365,000	\$ 358,000
Professional Fees CA	22,689	25,000	25,000
Professional Fees VT	25,550	32,000	32,500
Advertising and Promotion	43,885	50,000	60,000
Space and Utilities CA	58,276	53,000	59,250
Space and Utilities VT	51,432	60,500	59,250
Office and Administrative Supplies	13,312	21,000	16,300
Mileage Reimbursement	548	1,000	700
Major Maintenance CA	0	4,000	3,000
Major Maintenance VT	0	4,000	3,000
2012 County Budget Reduction			(36,548)
New & Replacement Equipment CA	0	0	0
Total Expenditures	\$ 549,956	\$ 615,500	\$ 580,452
Revenues			
Charles Allis Friends Direct Support	\$ 6,667	\$ 7,500	\$ 7,000
Villa Friends Direct Support	4,954	7,500	2,344
Garden Support	14,383	18,000	18,000
Private Support CA & VT	21,059	50,000	30,000
Membership CA & VT	26,598	37,000	32,000
Admissions CA	11,352	12,200	10,000
Admissions VT	17,522	15,144	15,000
Rental Revenue CA	52,821	65,000	60,000
Rental Revenue VT	149,219	157,000	150,000
Program Sponsorship CA			7,500
Program Sponsorship VT			5,000
Grants CA			19,000
Grants VT			15,000
Interest Trust Account	1,725	2,500	2,500
Milwaukee County Tax Levy Contribution	243,656	243,656	207,108
Total Revenues	\$ 549,956	\$ 615,500	\$ 580,452

ACTIVITY AND STATISTICAL SUMMARY			
	2010	2011	2012
<u>Attendance</u>	<u>Actual</u>	<u>Goal</u>	<u>Goal</u>
General Museum Attendance	10,475	9,000	12,000
Museum Program Attendance	8,593	4,500	9,000
Private Rentals	20,385	20,000	24,000
Volunteer Activity	1,272	1,500	1,300
Meetings/Appointments (estimated)	1,374	2,500	1,500
Total Attendance	42,099	37,500	47,800