

CULTURAL CONTRIBUTIONS (1900) BUDGET

UNIT NO. 1900

Department: **Cultural Contributions**FUND: **General — 0001****Strategic Program Area 7: War Memorial Center**Service Provision: **Discretionary**

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$486,000	\$486,000	\$486,000	\$486,000	\$ 0
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$486,000	\$486,000	\$486,000	\$486,000	\$ 0

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Attendance-Public (General)	21,200	23,210	22,000	22,000
Attendance-Public (Veterans/Military)	6,195	6,818	6,500	6,500
Attendance-Private (Events/Rental)	106,380	108,283	90,000	90,000
Attendance-Education	7,159	9,892	6,000	5,500

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Budget	2021 Budget
# of Events Veterans/Military	149	148	150	150
# of Events Private	592	569	620	620
# of Events Education	46	116	115	75
# of Events Education off-site	5	10	5	5
% of Events from Milwaukee County	95%	96%	85%	85%
% of Events from outside Milwaukee County	5%	4%	15%	15%

Strategic Overview:

In 2017, Milwaukee County transferred ownership of the portions of the Saarinen Building, North Tract and Underbridge formerly leased to Milwaukee County War Memorial, Inc. (WMC) to WMC and portions of the Saarinen Building formerly leased to the Milwaukee Art Museum, Inc. (MAM) to MAM. The Center is situated at the south end of Lincoln Memorial Drive overlooking Lake Michigan and is directly adjacent to County parkland.

The Center stands as a memorial to those who have given their lives for our collective freedom. “Honor the Dead Serve the Living” is the motto of the Center.

The Center provides a variety of internal and outreach programs that offer unique opportunities for students and the community to learn about patriotism, history, and the accomplishments of our veterans.

The Center provides office space to organizations such as the USO of Wisconsin, Paralyzed Veterans of American-Wisconsin Chapter, Rotary Club of Milwaukee, Kiwanis Club of Milwaukee, Chipstone Foundation, International

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Association for Orthodontics, and the War Memorial Center itself. To maximize utilization of the facility, the Center is available for general use by the public, veterans' groups, art groups and civic groups.

Strategic Implementation:

The County and the War Memorial Center have a funding agreement that provide for operating and capital funding levels. In accordance with the Agreement, the 2021 tax levy contribution for operating support is \$486,000.