

CULTURAL CONTRIBUTIONS (1900) BUDGET

UNIT NO. 1900

Department: Cultural Contributions

FUND: General — 0001

Strategic Program Area 4: Marcus Center for the Performing Arts

Service Provision: Discretionary

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	850,000	800,000	\$750,000	\$700,000	(\$50,000)
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$850,000	\$800,000	\$750,000	\$700,000	(\$50,000)

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Budget
Attendance-Public (Programming)*	444,345	463,710	615,000	290,000
Attendance-Private (Events/Rental)*	56,993	35,277	50,000	35,000
Attendance-Other*	30,250	43,683	35,000	25,000
Number of Events Annually	1695	1805	1650	1400
Number of Days Activity in Facility	344	348	340	190
Number of Performance Weeks-All Theaters by Tenant Groups**	81	73	70	45
All Theaters by Non-Tenant Groups	20	14	30	15
Free Events for Children	40	35	40	40
Children Outreach Events	46	36	45	40
Free Family, Adults, Community Events	43	50	35	40

*Total attendance for FY2020 Budget was 700,000 and FY2021 Budget is 350,000.

**Includes MCPA Broadway & other MCPA Productions

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Budget	2021 Budget
% of Attendees from Milwaukee County	40%	39%	40%	40%
% of Attendees from outside Milwaukee County	60%	61%	60%	60%
% of Customer Satisfaction	99.99%	99%	99.99%	99.99%
% of Customer Satisfaction with Facility**	99.99%	99%	99.99%	99.99%

**The Marcus Center averages about 50-60 complaints a year, which is less than .01%.

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Strategic Overview:

The Marcus Center was built with private money in 1969 and deeded to Milwaukee County as a public trust for the preservation and enrichment of the performing arts, including drama, music and dance. The facility is home to the *Milwaukee Symphony Orchestra*, *Milwaukee Ballet*, *Florentine Opera*, *Milwaukee Youth Symphony Orchestra*, *First Stage Children's Theatre*, *Black Arts MKE*, *Broadway Series*, *Off-Broadway Series*, *Marcus Center Presents* and many other performing arts groups. In addition to the Marcus Center providing a first class facility for the performing arts, the Center supports a number of free community events and activities year-round, including ethnic and cultural festivals such as *Doctor Martin Luther King Birthday Celebration*, *Cantos de Las Americas*, *Caesar Chavez Birthday Celebration*, *LIVE @ Peck Pavilion*, *KidZ Days* children's programming, and *KidZ Days in the City* children's outreach programming. The Marcus Center also supports those have served our country be celebration Flag Day and presenting other programming that is focused on these audience. We continue to expand this programming to serve our mission as a designation County War Memorial building.

Strategic Implementation:

In March of 2016, Milwaukee County and the Marcus Center finalized a contribution agreement outlining the operating and capital support through 2025. The 2021 tax levy contribution is \$700,000.