

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	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$486,000	\$486,000	\$486,000	\$0	(\$486,000)
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$486,000	\$486,000	\$486,000	\$ 0	(\$486,000)

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
Attendance-Public (General)	23,210	0	22,000	0
Attendance-Public (Veterans/Military)	6,818	0	6,500	0
Attendance-Private (Events/Rental)	108,283	0	90,000	0
Attendance-Education	9,892	0	5,500	0

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Budget	2022 Budget
# of Events Veterans/Military	148	0	150	0
# of Events Private	569	0	620	0
# of Events Education	116	0	75	0
# of Events Education off-site	10	5	5	0
% of Events from Milwaukee County	96%	0%	85%	0%
% of Events from outside Milwaukee County	4%	0%	15%	0%

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.