

CULTURAL CONTRIBUTIONS (1900) BUDGETDepartment: **Cultural Contributions**UNIT NO. **1900**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	\$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	2019 Actual	2020 Actual	2021 Target	2022 Target
Attendance-General/Public	23,210	4,000	22,000	30,000
Attendance-Veterans/Military	6,818	2,302	6,500	10,000
Attendance-Private Events/Rental	53,772	15,308	45,000	54,000
Attendance-WMC, Education, Programming	64,403	3,990	51,000	77,000
# of Events-Veterans/Military	148	106	150	200
# of Events-Private	511	185	550	513
# of Events-WMC, Education, Programming	184	91	150	222
Digital Outreach				
Programs-Newsletters & Audio Impressions	0	121,460	525,000	1,575,000
Newsletter	58,000	65,000	68,000	75,000
Facebook Page Reach	274,112	326,158	302,000	332,000
Instagram Reach	140	713	150	170
Website Reach	19,472	18,444	21,000	23,000

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Budget	2022 Budget
% of Events from Milwaukee County	96%	97%	85%	85%
% of Events from outside Milwaukee County	4%	3%	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.

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The Center stands as a memorial to those who gave their lives for our collective freedom. “Honor the Dead Serve the Living” is the motto of the Center. The Center provides a campus of memorials and access to both permanent and temporary exhibits.

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. In addition, the Center is the primary community facility partner for the Veteran Suicide Prevention Initiative, a massive partnership with organizations focused on serving our greater veteran family.

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 Association for Orthodontics, and the War Memorial Center itself. In October 2021, the Center is launching a two-year pilot initiative to provide office space using the Hoteling Rental model to eight Veteran organizations thereby making the Center the epicenter of veteran-based productivity and operations impacting thousands of our military Veterans across Wisconsin.

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 2022 tax levy contribution for operating support is \$486,000.