

Strategic Program Area 1: Fund for the Arts

Service Provision: **Discretionary**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$394,890	\$407,825	\$407,825	\$407,825	\$ 0
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$394,890	\$407,825	\$407,825	\$407,825	\$ 0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
Number of Agencies receiving Matching Grants CAMPAC Funding	34	41	45	46

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Sales tax revenue Tax revenue generated by funded arts groups	\$1,067,718	\$673,027	\$2,500,000	\$1,000,000
FTE Arts group staff (full time employees)	1,737	479	1,900	850

Strategic Implementation:

The Milwaukee County Fund for the Arts, through the Milwaukee County Cultural Artistic and Musical Programming Advisory Council (CAMPAC), allocates County property tax dollars to support and encourage cultural and artistic activities, which have an important impact on the economic well-being and quality of life of the community.

Since 2014, the application process for CAMPAC has included information regarding sales tax paid from all applicant groups. In 2021, CAMPAC funding assisted these organizations in generating over \$673,000 in sales tax revenue. The collective budgets of these arts groups total almost \$211 million in economic activity directly employing 479 full time positions.

Funding within the CAMPAC program area includes \$13,000 for the Concerts in the Parks series. In 2023, the \$13,000 Concerts in the Parks earmark may be used to effectuate other programs within the parks, including community events, food truck festivals, seasonal activities, cultural events, and marketing for parks programming. The Department on Parks, Recreation, and Culture shall provide a report to the Board detailing how the funds were disbursed in advance of the September 2023 meeting cycle.