

**CULTURAL CONTRIBUTIONS (1900) BUDGET**

UNIT NO. 1900

Department: **Cultural Contributions**FUND: **General — 0001****Strategic Program Area 6: Villa Terrace/Charles Allis Museums**Service Provision: **Discretionary**

| <b>How We Do It: Program Budget Summary</b> |                    |                    |                    |                    |                           |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------|
| <b>Category</b>                             | <b>2020 Actual</b> | <b>2021 Actual</b> | <b>2022 Budget</b> | <b>2023 Budget</b> | <b>2023/2022 Variance</b> |
| <b>Expenditures</b>                         | \$225,108          | \$225,108          | \$225,108          | \$225,108          | \$ 0                      |
| <b>Revenues</b>                             | \$0                | \$0                | \$0                | \$0                | \$ 0                      |
| <b>Tax Levy</b>                             | \$225,108          | \$225,108          | \$225,108          | \$225,108          | \$ 0                      |

| <b>What We Do With It: Activity Data</b> |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|
| <b>Activity</b>                          | <b>2020 Actual</b> | <b>2021 Actual</b> | <b>2022 Target</b> | <b>2023 Target</b> |
| Attendance-Public (General)              | 2742               | 14760              | 9,000              | 016,500            |
| Attendance-Public (Programming)          | 1182               | 7356               | 9,000              | 9,000              |
| Attendance-Private (Events/Rental)       | 592                | 11186              | 10,000             | 14,000             |
| Attendance-Other                         | 1,200              | 0                  | 500                | 500                |

| <b>How Well We Do It: Performance Measures</b>                |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|
| <b>Performance Measure</b>                                    | <b>2020 Actual</b> | <b>2021 Actual</b> | <b>2022 Target</b> | <b>2023 Target</b> |
| Level of customer satisfaction with the facility (out of 5.0) | 4.0                | 5                  | 5                  | 5                  |

**Strategic Overview:**

The Charles Allis and Villa Terrace Art Museums contribute to the quality of life of Milwaukee County residents and visitors by creating opportunities to experience history, culture, and the arts.

The museums — a public-private partnership between Milwaukee County and Charles Allis and Villa Terrace Museums, Inc. (CAVT) — honor the gifts to the community of Charles and Sarah Allis (in 1946) and Lloyd and Agnes Smith (in 1967) through the preservation of their architecturally significant homes, world-class art collections, and gardens, while telling the story of the founding of Milwaukee as a city of industry and entrepreneurship.

The museums contribute to Milwaukee County's quality of life by offering vibrant exhibitions, collaborative educational programs, performances, and other events. Programming includes up to five new art exhibitions each year that feature local and regional artistic production and promote such work in a way that larger institutions cannot. The museums also offer concerts, films, family art-making workshops, lectures, tours and special events. CAVT partners with the Rufus King International High School art program throughout the year, culminating in a student art show at the Charles Allis Art Museum. The museums continue to work with county-wide public grade-school art programs each fall. The facilities are available for rent by civic, cultural, veterans, educational, business and private groups. Both museums are on the National Register of Historic Places.