

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	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$486,000	\$516,000	\$486,000	\$486,000	\$ 0
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$486,000	\$516,000	\$486,000	\$486,000	\$ 0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
Attendance-General/Public	4,000	20,820	80,000	83,000
Attendance-Veterans/Military	2,302	3,767	10,000	10,500
Attendance-Private Events/Rental	15,308	20,134	54,000	54,000
Attendance-WMC, Education, Programming	3,990	8,714	27,000	28,000
# of Events-Veterans/Military	106	139	200	200
# of Events-Private	185	307	513	513
# of Events-WMC, Education, Programming	91	156	222	262
Digital Outreach				
Programs-Newsletters & Audio Impressions	121,460	2,536,110	1,575,000	2,000,000
Newsletter	65,000	62,864	75,000	75,000
Facebook & Instagram	326,871	419,459	332,170	437,000
LinkedIn		31,500	60,300	91,800
Twitter			1,800	2,300
YouTube	22,597	74,572	80,000	90,000
Website Reach	18,444	66,832	23,000	70,000

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Budget	2023 Budget
% of Events from Milwaukee County	97%	94%	85%	85%
% of Events from outside Milwaukee County	3%	4%	15%	15%

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Activity data has been updated to combine Facebook & Instagram and add LinkedIn, Twitter, and YouTube. Attendance-General Public now includes July 3rd north grounds attendance which was previously included under Attendance-WMC.

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 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 for up to four 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 2023 tax levy contribution for operating support is \$486,000.