

Strategic Program Area: War Memorial Center

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	516,000	486,000	486,000	442,000	(44,000)
Tax Levy	516,000	486,000	486,000	442,000	(44,000)

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Attendance - WMC Programs (On-site)	6,910	8,607	26,100	22,000
Attendance - WMC Programs (Outreach)	1,804	11,847	1,900	15,000
Attendance-General/Public	20,820	43,155	83,000	45,000
Attendance-Private Events/Rental	20,134	36,546	54,000	40,000
Attendance-Veterans/Military	3,767	5,845	10,500	7,000
Digital Outreach - Facebook & Instagram	419,459	507,646	437,000	530,000
Digital Outreach - LinkedIn	31,500	63,000	91,800	94,000
Digital Outreach - Newsletter	62,864	72,027	75,000	75,000
Digital Outreach - Programs-Newsletters & Audio Impressions	2,536,110	19,686,930	20,000,000	11,000,000
Digital Outreach - Website Reach	66,832	71,369	70,000	73,000
Digital Outreach - YouTube	74,572	19,719	90,000	75,000
Number of Events - WMC Programs (Outreach)	43	81	45	160
Number of Events-Private	307	507	513	525
Number of Events-Veterans/Military	139	181	200	205
Number of Events-WMC, Programs (On-site)	113	155	217	220

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Percent of Events from Milwaukee County	94%	97%	85%	85%
Percent of Events from Outside Milwaukee County	6%	3%	15%	15%

Strategic Overview:

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 USO of Wisconsin, Paralyzed Veterans of America-Wisconsin chapter, Rotary Club of Milwaukee, Kiwanis Club of Milwaukee, Chipstone Foundation, International Association for Orthodontics, and the War Memorial Center itself. Using the Hoteling Rental model, the Center provides office space at a substantially reduced rate 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 WMC has been successful in increasing their private funding overall percentage to 80% (up from 70% pre-COVID), despite these post-COVID headwinds. 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 2024 tax levy contribution for operating support is \$442,000.