

ADOPTED 2007 BUDGET

DEPT: VILLA TERRACE/CHARLES ALLIS ART MUSEUMS

UNIT NO. 1915

FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

Pursuant to Section 45.058 of the Wisconsin Statutes and in accordance with agreements between Milwaukee County War Memorial Center, Inc., and the County of Milwaukee, Villa Terrace Decorative Arts Museum, 2220 North Terrace Avenue and Charles Allis Art Museum, 1801 North Prospect Avenue function as a combined operation under the auspices of the Milwaukee County War Memorial Corporation. The museum partnership "Honors the War Dead by Serving the Living" through community cultural enrichment. Public programming includes monthly changing art exhibits, regularly scheduled concerts, films, workshops, an annual youth concert series and special events. The facilities are available for rent by civic, cultural, veteran, educational, business and private groups. Both museums are on the National Registry of Historic Places.

The Villa Terrace Art Museum is an Italian Renaissance-style home richly decorated with

antiques and retains almost all of its original fixtures dating back to the 1920s. The permanent collection features Asian, European and American decorative arts, including wrought-iron artistry. The rear terrace area, which overlooks Lake Michigan, extends down a bank to the Renaissance Garden fronting on Lincoln Memorial Drive.

The Charles Allis Art Museum was the home of a Milwaukee industrialist who collected a vast quantity of fine art objects. The building and its contents were originally donated to the City of Milwaukee in 1946 and operated under the auspices of the Milwaukee Public Library System. In 1979, this priceless community asset was transferred to the War Memorial Corporation, again to be held in the public trust. Temporary exhibitions feature primarily Wisconsin art. In 1998, the Margaret Rahill Great Hall was completed.

BUDGET SUMMARY			
	2005 <u>Actual</u>	2006 <u>Budget</u>	2007 <u>Budget</u>
Property Tax Levy Contribution to Villa Terrace/Charles Allis Art Museums	\$ 243,656	\$ 243,656	\$ 243,656

MISSION

The mission of the Villa Terrace Decorative Arts Museum and Charles Allis Art Museum of Milwaukee County is to fully utilize museums, gardens and their art collections for community education and cultural enrichment. As a part of the Milwaukee County War Memorial Corporation, the museums honor the war dead by serving as "living memorials."

BUDGET HIGHLIGHTS

- The 2007 County contribution to the Villa Terrace and Charles Allis Museums remains at the 2006 level of \$243,656.
- In January of 2006, the Museums initiated a new Membership program. This new source of revenue will enable the Villa Terrace/Charles Allis to better serve the residents of Milwaukee County.

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MUSEUM BUDGET SUMMARY			
	2005 Actual	2006 Budget	2007 Budget
Expenditures			
Personal Services	\$ 316,994	\$ 286,500	\$ 311,200
Professional Fees CA	22,619	28,000	22,900
Professional Fees VT	46,405	36,500	46,900
Advertising and Promotion	44,787	65,000	55,000
Space and Utilities CA	47,435	49,100	61,388
Space and Utilities VT	66,460	54,625	84,108
Office and Administrative Supplies	29,411	10,750	44,000
Mileage Reimbursement	610	1,250	610
Major Maintenance CA	800	2,500	2,500
Major Maintenance VT	4,523	2,500	2,500
Unallocated Reduction	0	0	0
Total Expenditures	\$ 580,044	\$ 536,725	\$ 631,106
Revenues			
Charles Allis Friends Direct Support	\$ 12,323	\$ 20,000	\$ 0
Villa Friends Direct Support	16,868	30,000	8,207
Garden Support	16,711	17,000	17,600
Private Support CA & VT	48,704	27,569	50,609
Membership CA & VT	0	0	54,305
Admissions CA	8,109	15,000	8,500
Admissions VT	24,057	27,500	25,300
General Revenue CA	50,368	38,000	54,000
General Revenue VT	156,007	115,000	164,000
Interest Trust Account	3,241	3,000	4,929
Milwaukee County Tax Levy Contribution	243,656	243,656	243,656
Total Revenues	\$ 580,044	\$ 536,725	\$ 631,106

ACTIVITY AND STATISTICAL SUMMARY			
	2005 Actual	2006 Budget	2007 Budget
Attendance			
General Museum Attendance	6,341	35,000	8,000
Museum Program Attendance	10,886	2,000	13,000
Private Rentals	16,403	15,500	18,000
Volunteer Activity	1,128	1,500	1,500
Meetings/Appointments (estimated)	2,500	2,500	2,600
Total Attendance	37,258	56,500	43,100