

COUNTY EXECUTIVE'S 2007 BUDGET

DEPT: WAR MEMORIAL CENTER

UNIT NO. 1914
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, Inc. and the County of Milwaukee, Milwaukee County War Memorial, Inc. presently operates the War Memorial Center. 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 beautiful memorial to those who have given their lives for our collective freedom. "To Honor the Dead by Serving the Living" is the motto of the Center.

The facility is home to the Milwaukee Art Museum which boasts major cultural exhibits, including the Peg Bradley Collection. Through tax levy dollars provided by the County, the Center supports the Art Museum by providing building services for the space

the Museum occupies in the Saarinen Building and Kahler Addition as well as direct funding.

The Center provides office space to major service groups and veterans' organizations such as the Rotary Club of Milwaukee, Kiwanis Club of Milwaukee, USO of Wisconsin, AMVETS State headquarters, Thurgood Marshall Scholarship Foundation Midwest Regional Office, Chipstone Foundation, International Association for Orthodontics, Creative Sharp Presentation, America's Freedom Center Foundation and the War Memorial Center itself.

To maximize utilization of the facility, the Center is available for general use by the public, use by veterans' groups, art groups and civic groups.

BUDGET SUMMARY			
	2005 <u>Actual</u>	2006 <u>Budget</u>	2007 <u>Budget</u>
Property Tax Levy Contribution to War Memorial Center	\$ 1,331,636	\$ 1,433,462	\$ 1,361,789

MISSION

To serve as a memorial to the veterans of our armed services, their families, and the community, provide to all people of the community a state of the art facility with attractive meeting space and to recognize and educate, especially the young, of the sacrifice and service made by the veterans of our armed services.

BUDGET HIGHLIGHTS

- The 2007 County contribution to the War Memorial Center is \$1,361,789, a 5% decrease from the 2006 level.
- The War Memorial Center will contribute \$279,997 as a direct subsidy to the Milwaukee Art Museum.
- The War Memorial Center will continue to provide quarterly reports of financial status and projections through the fiscal year in accordance with past practice.
- The Department of Administrative Services will continue its initiative to facilitate collaboration between the War Memorial Center and other County cultural entities in service provision and programming. In 2005, efficiencies were realized with some organizations negotiating shared professional service contracts and others offering joint programs and cross-promotion.

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ACTIVITY AND STATISTICAL SUMMARY			
	2005 <u>Actual</u>	2006 <u>Budget</u>	2007 <u>Budget</u>
<u>Attendance</u>			
Memorial Hall	26,815	25,000	25,000
Fitch Plaza	5,278	7,000	7,000
Veterans Memorial Gallery	1,925	300	300
Meeting Rooms	22,645	5,000	5,000
Special Events- WMC Grounds/Lakefront	1,001,350	450,000	450,000
Milwaukee Art Museum	368,678	319,000	319,000
TOTAL	1,426,691	806,300	806,300
<u>Number of Events</u>			
Memorial Hall	213	185	185
Fitch Plaza	57	20	20
Veterans Memorial Gallery	14	5	5
Meeting Rooms	1,345	400	400
Special Events	7	1	1
TOTAL	1,636	611	611

The War Memorial Center budget consists of the following:

WAR MEMORIAL CENTER BUDGET SUMMARY			
	2005 <u>Actual</u>	2006 <u>Budget</u>	2007 <u>Budget</u>
<u>Expenditures</u>			
Personal Services	\$ 638,028	\$ 741,928	\$ 786,488
Professional Fees	105,008	114,800	119,800
Advertising and Promotion	31,193	32,000	32,000
Meetings, Travel and Auto Allowance	4,612	5,400	5,400
Space	430,619	335,000	294,000
Utilities	450,237	463,100	524,100
Office and Administrative Supplies	22,123	22,500	22,940
Major Maintenance & New Equipment	39,136	0	0
Milwaukee Art Museum Direct Funding	294,734	294,734	279,997
Unallocated Reduction	20,000	0	(116,936)
<i>Total War Memorial Center Expenditures</i>	<i>\$ 2,035,690</i>	<i>\$ 2,009,462</i>	<i>\$ 1,947,789</i>
<u>Revenues</u>			
Parking	\$ 288,954	\$ 235,000	\$ 240,000
Miscellaneous	50,340	40,000	45,000
Catering Commission	32,741	25,000	20,000
Office Rental	130,237	140,000	155,000
Hall and Plaza Rental	142,493	120,000	110,000
Meeting Room Rental	39,174	1,000	4,000
Liquor Commission	20,115	15,000	12,000
Milwaukee County Contribution	1,331,636	1,433,462	1,361,789
<i>Total War Memorial Center Revenues</i>	<i>\$ 2,035,690</i>	<i>\$ 2,009,462</i>	<i>\$ 1,947,789</i>