

## ADOPTED 2008 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 |              |              |              |
|----------------|--------------|--------------|--------------|
|                | 2006 Actual  | 2007 Budget  | 2008 Budget  |
| War Memorial   | \$ 1,433,462 | \$ 1,504,594 | \$ 1,504,594 |

### 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.

### OBJECTIVES

- Increase the number of events and partnerships with veteran/military organizations and other organizations that help promote public awareness on the purpose of our facility thereby enhancing our visibility as a memorial to those who serve(d) our Country.
- Increase the number of revenue generating events to help support building operations.

### BUDGET HIGHLIGHTS

- 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 2008 contribution to the War Memorial remains at the 2007 level of \$1,504,594.
- Expenditures of \$693,750 are budgeted in 2008 for the ongoing construction of the War Memorial HVAC Renovation project. For further detail, refer to the 2008 Capital Improvements Budget.

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| <b>ACTIVITY AND STATISTICAL SUMMARY</b> |               |               |               |
|-----------------------------------------|---------------|---------------|---------------|
|                                         | 2006          | 2007          | 2008          |
| <u>Attendance</u>                       | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> |
| Memorial Hall                           | 27,626        | 25,000        | 25,650        |
| Fitch Plaza                             | 4,061         | 7,000         | 4,000         |
| Veterans Memorial Gallery               | 1,185         | 300           | 500           |
| Meeting Rooms                           | 6,049         | 5,000         | 3,450         |
| Class Rooms                             | 11,600        |               | 5,940         |
| Special Events- WMC Grounds/Lakefront   | 150,300       | 450,000       | 50,000        |
| General Public                          | 5,000         |               | 5,000         |
| Milwaukee Art Museum                    | 315,978       | 319,000       | 300,000       |
| TOTAL                                   | 521,799       | 806,300       | 394,540       |
| <u>Number of Events</u>                 |               |               |               |
| Memorial Hall                           | 214           | 185           | 190           |
| Fitch Plaza                             | 59            | 20            | 20            |
| Veterans Memorial Gallery               | 12            | 5             | 10            |
| Meeting Rooms                           | 522           | 400           | 230           |
| Class Rooms                             | 759           |               | 297           |
| Special Events                          | 4             | 1             | 1             |
| TOTAL                                   | 1,570         | 611           | 748           |

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The War Memorial Center budget consists of the following:

| <b>WAR MEMORIAL CENTER BUDGET SUMMARY</b>        |                        |                        |                        |
|--------------------------------------------------|------------------------|------------------------|------------------------|
|                                                  | <u>2006<br/>Actual</u> | <u>2007<br/>Budget</u> | <u>2008<br/>Budget</u> |
| <b><u>Expenditures</u></b>                       |                        |                        |                        |
| Personal Services                                | \$ 682,630             | \$ 786,488             | \$ 791,488             |
| Professional Fees                                | 110,108                | 119,800                | 120,240                |
| Advertising and Promotion                        | 46,403                 | 32,000                 | 42,000                 |
| Meetings, Travel and Auto Allowance              | 3,453                  | 5,400                  | 5,400                  |
| Space                                            | 495,296                | 294,000                | 305,000                |
| Utilities                                        | 487,521                | 478,837                | 579,966                |
| Office and Administrative Supplies               | 20,010                 | 22,940                 | 23,500                 |
| New & Replacement Equipment / Master Plan (2007) | 9,895                  | 101,129                | 0                      |
| Milwaukee Art Museum Direct Funding              | 294,734                | 250,000                | 250,000                |
| <i>Total War Memorial Center Expenditures</i>    | <i>\$ 2,150,050</i>    | <i>\$ 2,090,594</i>    | <i>\$ 2,117,594</i>    |
| <b><u>Revenues</u></b>                           |                        |                        |                        |
| Parking                                          | \$ 316,276             | \$ 240,000             | \$ 260,000             |
| Miscellaneous                                    | 47,841                 | 45,000                 | 35,000                 |
| Catering Commission                              | 21,750                 | 20,000                 | 20,000                 |
| Office Rental                                    | 161,565                | 155,000                | 165,000                |
| Hall and Plaza Rental                            | 135,804                | 110,000                | 115,000                |
| Meeting Room Rental                              | 17,928                 | 4,000                  | 6,000                  |
| Liquor Commission                                | 15,424                 | 12,000                 | 12,000                 |
| <b>Milwaukee County Contribution</b>             | <b>1,433,462</b>       | <b>1,504,594</b>       | <b>1,504,594</b>       |
| <i>Total War Memorial Center Revenues</i>        | <i>\$ 2,150,050</i>    | <i>\$ 2,090,594</i>    | <i>\$ 2,117,594</i>    |