

COUNTY EXECUTIVE'S 2009 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 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 Mrs. Harvey L. 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, veterans' groups, art groups and civic groups.

BUDGET SUMMARY			
	2007 Actual	2008 Budget	2009 Budget
War Memorial	\$ 1,504,594	\$ 1,504,594	\$ 1,504,594

MISSION

To serve as a memorial to the veterans of our armed services, their families, and the community; to 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, regarding 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 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 2009 contribution to the War Memorial Center remains at the 2008 Level of \$1,504,594.

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FUND: General - 0001

The War Memorial Center budget consists of the following:

ACTIVITY AND STATISTICAL SUMMARY			
	2007	2008	2009
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<u>Attendance</u>			
Memorial Hall	27,748	25,650	24,700
Fitch Plaza	4,621	4,000	3,670
Veterans Memorial Gallery	2,050	500	500
Meeting Rooms	5,022	3,450	4,800
Class Rooms	10,640	5,940	10,260
Special Events - WMC Grounds/Lakefront	66,230	50,000	50,000
General Public	5,000	5,000	5,000
Milwaukee Art Museum	271,796	300,000	285,000
TOTAL	393,107	394,540	383,930
<u>Number of Events</u>			
Memorial Hall	214	190	190
Fitch Plaza	54	20	20
Veterans Memorial Gallery	9	10	10
Meeting Rooms	424	230	320
Class Rooms	537	297	500
Special Events	3	1	1
TOTAL	1,241	748	1,041

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WAR MEMORIAL CENTER BUDGET SUMMARY			
	2007	2008	2009
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<u>Expenditures</u>			
Personal Services	\$ 707,407	\$ 791,488	\$ 791,488
Professional Fees	109,550	120,240	119,800
Advertising and Promotion	65,477	42,000	52,000
Meetings and Auto Allowance	4,337	5,400	5,500
Facility Expenses	443,025	305,000	349,206
Utilities	506,524	579,966	595,600
Office and Administrative Supplies	21,722	23,500	24,000
New & Replacement Equipment	20,910	0	0
Master Plan	101,129	0	0
Milwaukee Art Museum Direct Funding	250,000	250,000	250,000
<i>Total War Memorial Center Expenditures</i>	<i>\$ 2,230,081</i>	<i>\$ 2,117,594</i>	<i>\$ 2,187,594</i>
<u>Revenues</u>			
Parking	\$ 338,227	\$ 260,000	\$ 285,000
Miscellaneous	46,055	35,000	44,000
Catering Commission	21,174	20,000	24,000
Office Rental	170,621	165,000	190,000
Hall and Plaza Rental	120,643	115,000	120,000
Meeting Room Rental	16,243	6,000	8,000
Liquor Commission	12,524	12,000	12,000
Milwaukee County Contribution	1,504,594	1,504,594	1,504,594
<i>Total War Memorial Center Revenues</i>	<i>\$ 2,230,081</i>	<i>\$ 2,117,594</i>	<i>\$ 2,187,594</i>