

COUNTY EXECUTIVE'S 2009 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			
	2007 Actual	2008 Budget	2009 Budget
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 both 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 the living.

OBJECTIVES

- Increase the well being of area youth through collaborative educational programs.
- Contribute to the quality of life in Milwaukee County by improving the visitor experience at both museums with physical upgrades and creative programming.
- The 2009 contribution to the CAVT remains at the 2008 level of \$243,656.

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MUSEUM BUDGET SUMMARY			
	2007	2008	2009
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>
Personnel Services	\$ 345,812	\$ 328,460	\$ 345,285
Professional Fees CA	23,581	23,550	26,400
Professional Fees VT	43,246	51,400	44,400
Advertising and Promotion	47,195	47,000	60,000
Space and Utilities CA	52,030	47,900	58,800
Space and Utilities VT	64,197	75,500	77,600
Office and Administrative Supplies	19,596	27,470	27,561
Mileage Reimbursement	441	610	610
Major Maintenance CA	2,560	6,000	0
Major Maintenance VT	4,622	6,000	0
New & Replacement Equipment CA	0	6,000	0
Total Expenditures	\$ 603,280	\$ 619,890	\$ 640,656
Revenues			
Charles Allis Friends Direct Support	\$ 6,954	\$ 2,000	\$ 0
Villa Friends Direct Support	15,373	13,760	0
Garden Support	15,526	18,480	16,000
Private Support CA & VT	29,239	50,000	95,000
Membership CA & VT	39,600	40,000	40,000
Admissions CA	19,264	9,000	9,000
Admissions VT	21,374	21,000	21,000
General Revenue CA	51,853	47,065	50,000
General Revenue VT	152,224	170,000	157,000
Interest Trust Account	8,217	4,929	9,000
Milwaukee County Tax Levy Contribution	243,656	243,656	243,656
Total Revenues	\$ 603,280	\$ 619,890	\$ 640,656

ACTIVITY AND STATISTICAL SUMMARY			
	2007	2008	2009
<u>Attendance</u>	<u>Actual</u>	<u>Goal</u>	<u>Goal</u>
General Museum Attendance	5,724	8,100	8,100
Museum Program Attendance	9,272	13,100	13,100
Private Rentals	15,174	19,000	19,000
Volunteer Activity	1,196	1,500	1,500
Meetings/Appointments (estimated)	<u>2,600</u>	<u>2,600</u>	<u>2,600</u>
Total Attendance	33,966	44,300	44,300