

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: VILLA TERRACE/CHARLES ALLIS ART MUSEUMS

UNIT NO. 1915

FUND: General - 0001

BUDGET SUMMARY			
	2011 Actual	2012 Budget	2013 Budget
Villa Terrace/Charles Allis Art Museums	\$ 243,656	\$ 207,108	\$ 207,108

MISSION

The mission of the Villa Terrace Decorative Arts Museum and Charles Allis Art Museum of Milwaukee County (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 County residents through collaborative educational programs, exhibits and a variety of events that cater to the larger community.
- Contribute to the quality of life in County by improving the visitor experience at both Museums with creative programming aimed at a broad audience.
- Maintain the facilities to the best of our abilities for the safety and comfort of all staff and visitors.

BUDGET HIGHLIGHTS

- The 2013 tax levy contribution to the Villa Terrace/Charles Allis Museums remains at the 2012 level of \$207,108.

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MUSEUM BUDGET SUMMARY			
	2011	2012	2013
	<u>Actual</u>	<u>Budget</u>	<u>Request</u>
Expenditures			
Personnel Services	\$ 327,155	358,000	354,000
Professional Fees CA	17,301	25,000	18,000
Professional Fees VT	22,388	32,500	24,000
Advertising and Promotion	45,920	60,000	60,000
Space and Utilities CA	55,339	59,250	60,000
Space and Utilities VT	61,276	59,250	60,000
Office and Administrative Supplies	22,185	16,300	20,000
Mileage Reimbursement	202	700	508
Major Maintenance CA	0	3,000	2,050
Major Maintenance VT	0	3,000	2,050
New & Replacement Equipment CA	0	0	0
Total Expenditures	\$ 551,766	617,000	600,608
Revenues			
Charles Allis Friends Direct Support	\$ 0	7,000	7,500
Villa Friends Direct Support	1,381	2,344	0
Garden Support	13,231	18,000	16,000
Private Support CA & VT	35,644	30,000	30,000
Membership CA & VT	22,752	32,000	25,000
Admissions CA	9,486	10,000	12,000
Admissions VT	14,556	15,000	15,000
Rental Revenue CA	33,485	60,000	35,000
Rental Revenue VT	176,759	150,000	190,000
Program Sponsorship CA		7,500	10,000
Program Sponsorship VT		5,000	7,000
Grants CA		19,000	20,000
Grants VT		15,000	25,000
Interest Trust Account	816	2,500	1,000
Milwaukee County Tax Levy Contribution	243,656	243,656	207,108
Total Revenues	\$ 551,766	617,000	600,608

ACTIVITY AND STATISTICAL SUMMARY			
	2011	2012	2013
	<u>Actual</u>	<u>Goal</u>	<u>Goal</u>
Attendance			
General Museum Attendance	6,214	9,000	11,000
Museum Program Attendance	2,784	4,500	6,000
Private Rentals	14,608	20,000	20,000
Volunteer Activity	1,272	1,500	2,000
Meetings/Appointments (estimated)	<u>1,200</u>	<u>2,500</u>	<u>2,500</u>
Total Attendance	26,078	37,500	41,500