

COUNTY EXECUTIVE'S 2013 BUDGET**DEPT:** WAR MEMORIAL CENTER**UNIT NO.** 1914**FUND:** General - 0001

BUDGET SUMMARY			
	2011 Actual	2012 Budget	2013 Budget
War Memorial	\$ 1,504,594	\$ 1,278,905	\$ 1,278,905

MISSION

To honor the dead by serving the living through the principles of art and peace. 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 supporting our mission.

BUDGET HIGHLIGHTS

- The 2013 tax levy contribution to the War Memorial remains at the 2012 level of \$1,278,905.
- The War Memorial Center will provide detailed quarterly reports of financial status and projections through the fiscal year.
- Given the unsustainability of the current arrangement, the War Memorial Center will continue to actively pursue an agreement with the Milwaukee Art Museum (MAM) that benefits veterans, the community, Milwaukee County, and MAM. The War Memorial will report on progress toward this end by April 1, 2013.

ACTIVITY AND STATISTICAL SUMMARY			
	2011 Actual	2012 Budget	2013 Budget
<u>Attendance</u>			
Memorial Hall	46,970	43,445	43,670
Fitch Plaza	4,408	3,930	3,930
Veterans Memorial Gallery	285	1,000	1,000
Meeting Rooms	4,480	3,860	4,300
Special Events- WMC Grounds/Lakefront	50,600	50,000	50,000
General Public	6,000	5,200	6,000
Milwaukee Art Museum	419,616	300,000	390,000
TOTAL	532,359	407,435	498,900
<u>Number of Events</u>			
Memorial Hall	273	290	270
Fitch Plaza	72	50	60
Veterans Memorial Gallery	14	20	20
Meeting Rooms	464	386	430
Special Events	2	1	1
TOTAL	825	747	781

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The War Memorial Center budget consists of the following:

WAR MEMORIAL CENTER BUDGET SUMMARY			
	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>
<u>Expenditures</u>			
Personal Services	\$ 790,715	\$ 835,000	\$ 835,000
Professional Fees	128,806	119,800	124,000
Advertising and Promotion	44,756	49,325	48,000
Meetings and Auto Allowance	7,683	7,500	7,500
Facility Expenses	430,123	296,000	295,000
Utilities	737,705	715,469	753,094
Office and Administrative Supplies	24,697	23,500	24,000
New & Replacement Equipment	62,754	0	0
Milwaukee Art Museum Direct Funding	250,000	212,500	212,500
2012 County Budget Reduction		(188,189)	(188,189)
<i>Total War Memorial Center Expenditures</i>	<i>\$ 2,477,239</i>	<i>\$ 2,070,905</i>	<i>\$ 2,110,905</i>
<u>Revenues</u>			
Parking	\$ 458,142	\$ 305,000	\$ 335,000
Miscellaneous	49,453	49,000	49,000
Catering Commission	26,458	31,000	32,500
Office Rental	194,803	199,000	205,000
Hall and Plaza Rental	205,707	180,000	180,000
Meeting Room Rental	15,690	13,000	14,000
Liquor Commission	22,392	15,000	16,500
Milwaukee County Contribution	1,504,594	1,278,905	1,278,905
<i>Total War Memorial Center Revenues</i>	<i>\$ 2,477,239</i>	<i>\$ 2,070,905</i>	<i>\$ 2,110,905</i>