

Dept: County Executive	09	DANE COUNTY	Fund Name: General Fund
Prgm: Cultural Affairs	108/3		Fund No: 1110

Mission:

To support public participation in local arts and historical activity; increase public access to the cultural resources of the county; and forge working alliances among the arts producers, cultural institutions, businesses and governmental units of Dane County.

Description:

Recognizing that artistic enterprise is vital to a strong economy, that the rich and diverse cultural assets of Dane County are indispensable to the public welfare, and that county government maintains an interest in the development and preservation of these resources, the Dane County Board of Supervisors established the Cultural Affairs Commission in 1977. The County Executive appoints the Commissioners, who are approved by County Board. The Commission serves the public through three program areas. Grants: Grants are awarded on a competitive basis three times a year to individuals and nonprofit organizations seeking supplementary support for arts and historical projects. Commission-sponsored projects: These include commissioned art and placement of artwork by Wisconsin artists on governmental publications. Information & referral services: The Commission publishes an annual art poster, an annual art calendar, and produces other materials which promote cultural events and resources.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$104,117	\$109,500	\$0	\$0	\$109,500	\$38,320	\$110,685	\$118,400
Operating Expenses	\$55,744	\$40,260	\$11,962	\$8,500	\$60,722	\$39,411	\$62,485	\$40,260
Contractual Services	\$468,514	\$485,000	\$1,500	\$0	\$486,500	\$23,270	\$486,500	\$445,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$628,375	\$634,760	\$13,462	\$8,500	\$656,722	\$101,001	\$659,670	\$603,660
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$358,084	\$370,276	\$0	\$8,500	\$378,776	\$331,224	\$378,840	\$338,170
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$358,084	\$370,276	\$0	\$8,500	\$378,776	\$331,224	\$378,840	\$338,170
GPR SUPPORT	\$270,292	\$264,484			\$277,946			\$265,490
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept: County Executive	09								Fund Name: General Fund
Prgm: Cultural Affairs	108/3								Fund No.: 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$118,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,400
Operating Expenses	\$40,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,260
Contractual Services	\$485,000	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$445,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$643,660	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$603,660
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$378,170	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$338,170
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$378,170	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$338,170
GPR SUPPORT	\$265,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$265,490
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$643,660	\$378,170	\$265,490
DI #	EXEC-CULT-1 Adjustment of projected program revenue costs for 2008			
DEPT	Reduction in outside revenue for grants program.	(\$40,000)	(\$40,000)	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # EXEC-CULT-1		(\$40,000)	(\$40,000)	\$0
2008 ADOPTED BUDGET		\$603,660	\$338,170	\$265,490