

Dept:	Miscellaneous Appropriations	27	DANE COUNTY	Fund Name:	General Fund
Prgm:	Gtr Mad Conv. & Vistrs Bureau	126:500/00		Fund No:	1110

Mission:

To develop and expand the convention and tourism industry and its corresponding economic impact on the Greater Madison/Dane County area.

Description:

The Greater Madison Convention and Visitors Bureau, Inc. is a private, non-profit organization established to coordinate and promote the expansion and development of Dane County's convention and tourism industry. This stimulates the overall Dane County economy and assists in creation of job opportunities. Dane County contracts with the Bureau for services including: marketing the Exposition Center; marketing the communities in Dane County to the group market; general marketing of the County to tourists and maintenance of a downtown visitor information center.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$10,000	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$40,000
Contractual Services	\$281,270	\$271,076	\$0	\$0	\$271,076	\$67,619	\$271,076	\$265,321
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$291,270	\$311,076	\$0	\$0	\$311,076	\$67,619	\$311,076	\$305,321
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$291,270	\$311,076			\$311,076			\$305,321
F.T.E. STAFF	0.000	0.000					0.000	0.000

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DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	
Contractual Services	\$265,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$265,321	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$305,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$305,321	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
GPR SUPPORT	\$305,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$305,321	
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$305,321	\$0	\$305,321
DI #	MISC-MCVB-1 Sports & Niche Market Development			
DEPT	This request is for an investment of \$160,000 to increase Sports marketing and to pursue five additional promising niche markets that have strong growth potential for Dane County. The niche markets to be targeted are Agribusiness, Environment/Natural Resources, Medical/Bio-Medical, High-Tech/Bio-Tech, and Engineering/Science.	\$160,000	\$0	\$160,000
EXEC	Deny the department request for Sports & Niche Market Development. This request is not funded through reallocation or increased revenues and cannot be funded based on County-wide priorities.	(\$160,000)	\$0	(\$160,000)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # MISC-MCVB-1		\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	MISC-MCVB-2	AEC Event Booking Assistance			
DEPT	This request is for \$20,000 to establish a Booking Assistance Fund for the Alliant Energy Center. This fund would be used to attract new, future Alliant Energy Center business. Potential uses of the funds could include host/bid fees, shuttle transportation, space rental reductions, entertainment event sponsorship, or extraordinary expenses for police, fire, etc.		\$20,000	\$0	\$20,000
EXEC	Deny the department request for AEC Event Booking Assistance. This request is not funded through reallocation or increased revenues and cannot be funded based on County-wide priorities.		(\$20,000)	\$0	(\$20,000)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	MISC-MCVB-2	\$0	\$0	\$0

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2008 ADOPTED BUDGET			\$305,321	\$0	\$305,321
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