

<b>Dept:</b>	Alliant Energy Center of Dane County	92	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Agricultural Exhibit Buildings	516/00		<b>Fund No:</b>	1110

**Mission:**

The Alliant Energy Center of Dane County will manage and operate first rate venues for local, regional, national and international events. The facilities will consistently deliver superior, user-friendly services to all its customers, clients, tenants, visitors, guests and employees. The Center will be properly maintained and professionally and efficiently operated. The Center will benefit the community and citizens of Dane County by providing the economic and quality of life benefits related to its success in the convention, exposition, meeting and trade show industry and hosting entertainment, sporting, livestock exhibition, consumer and social events. The Center shall achieve these objectives with no General Fund operating subsidy.

**Description:**

The Agricultural Exhibit Buildings cost center identifies by category direct revenue and expenses for eight barns, one restroom/shower facility and the maintenance cost of asphalt surrounding these facilities. Activities and functions conducted in these facilities include consumer expositions, horse shows, livestock housing, shows and sales, trade shows and auctions. The facilities are rented as individual units for a specific function or in combination for larger events (attendance at World Dairy Expo and the Dane County Fair exceeds 130,000 persons annually). These buildings serve in an ancillary role to the Arena, Exhibition Hall and Coliseum by providing important livestock exhibit space required by major events in those buildings.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
<b>PROGRAM EXPENSES</b>								
Personal Services	\$195,501	\$153,600	\$0	\$0	\$153,600	\$22,726	\$74,700	\$177,600
Operating Expenses	\$124,881	\$148,400	\$0	\$0	\$148,400	\$21,356	\$140,300	\$146,100
Contractual Services	\$32,044	\$50,100	\$0	\$0	\$50,100	\$7,772	\$44,500	\$48,000
Operating Capital	\$34,903	\$64,200	\$14,961	\$0	\$79,161	\$5,445	\$79,161	\$34,500
<b>TOTAL</b>	<b>\$387,329</b>	<b>\$416,300</b>	<b>\$14,961</b>	<b>\$0</b>	<b>\$431,261</b>	<b>\$57,298</b>	<b>\$338,661</b>	<b>\$406,200</b>
<b>PROGRAM REVENUE</b>								
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	\$263,531	\$253,000	\$0	\$0	\$253,000	\$40,067	\$299,400	\$316,100
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$5,559	\$24,800	\$0	\$0	\$24,800	\$933	\$15,700	\$20,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$269,090</b>	<b>\$277,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$277,800</b>	<b>\$41,000</b>	<b>\$315,100</b>	<b>\$336,100</b>
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>(\$118,239)</b>	<b>(\$138,500)</b>			<b>(\$153,461)</b>			<b>(\$70,100)</b>
<b>F.T.E. STAFF</b>	<b>1.200</b>	<b>1.200</b>					<b>1.200</b>	<b>1.200</b>

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	2008	<b>Net Decision Items</b>							2008 Adopted	
<b>DI#</b>	<b>Base</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>Budget</b>	
<b>PROGRAM EXPENSES</b>										
Personal Services	\$158,100	\$17,300	\$2,200	\$0	\$0	\$0	\$0	\$0	\$177,600	
Operating Expenses	\$148,100	(\$800)	(\$1,200)	\$0	\$0	\$0	\$0	\$0	\$146,100	
Contractual Services	\$47,600	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$48,000	
Operating Capital	\$0	\$34,500	\$0	\$0	\$0	\$0	\$0	\$0	\$34,500	
<b>TOTAL</b>	<b>\$353,800</b>	<b>\$51,000</b>	<b>\$1,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$406,200</b>	
<b>PROGRAM REVENUE</b>										
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	\$253,000	\$53,900	\$9,200	\$0	\$0	\$0	\$0	\$0	\$316,100	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$24,800	(\$4,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$277,800</b>	<b>\$49,100</b>	<b>\$9,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$336,100</b>	
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>(\$76,000)</b>	<b>(\$1,900)</b>	<b>\$7,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$70,100)</b>	
<b>F.T.E. STAFF</b>	<b>1.200</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.200</b>	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>		Expenditures	Revenue	Revenue Over/(Under) Expenses
<b>2008 BUDGET BASE</b>		\$353,800	\$277,800	(\$76,000)
DI #	AEC-AGRI-1 Event Changes			
DEPT	This decision item reflects the changes in the events that have occurred over the last year for 2007 and the projected changes for 2008.	\$51,000	\$49,100	(\$1,900)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
<b>NET DI # AEC-AGRI-1</b>		<b>\$51,000</b>	<b>\$49,100</b>	<b>(\$1,900)</b>

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	Revenue Over/(Under) Expenses
DI #	AEC-AGRI-2	Inflation			
DEPT	This decision item increases the rental rates 4%, rental equipment & electrical rates 4% and some expenses 3%.		\$1,400	\$9,200	\$7,800
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	AEC-AGRI-2	\$1,400	\$9,200	\$7,800

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<b>2008 ADOPTED BUDGET</b>	\$406,200	\$336,100	(\$70,100)
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