

Dept:	Miscellaneous Appropriations	27	DANE COUNTY	Fund Name:	General Fund
Prgm:	Dane County Historical Society	502/00		Fund No:	1110

Mission:

To document and preserve the historical record of Dane County.

Description:

The Society documents and preserves the historical record of Dane County by increasing public awareness of an appreciation for the history of Dane County, through such programs as erecting and maintaining historical markers commemorating Dane County history and maintaining the Dane County Historic Records Archives. The Society also provides public programs on historic and archival subjects. In addition to County support, the Society also actively seeks private and membership support and makes extensive use of volunteers, including its broad-based Board of Directors.

	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,744	\$5,543	\$0	\$0	\$5,543	\$0	\$5,543	\$5,440
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,744	\$5,543	\$0	\$0	\$5,543	\$0	\$5,543	\$5,440
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	\$5,744	\$5,543			\$5,543			\$5,440
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,440
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,440
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	\$5,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,440
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		\$5,440	\$0	\$5,440
DI #	MISC-HIST-1 Service Level Continuation			
DEPT	This request is for additional funding to maintain the previous level of services that have been provided. These services include erecting a permanent historical marker at a significant site in the county and operation of the Otto Schroeder Records Center. While the services to the County remain the same, the cost to DCHS to provide these services continues to increase.	\$1,303	\$0	\$1,303
EXEC	Deny the department request for Service Level Continuation. This request is not funded through reallocation or increased revenues and cannot be funded based on County-wide priorities.	(\$1,303)	\$0	(\$1,303)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # MISC-HIST-1		\$0	\$0	\$0
2008 ADOPTED BUDGET		\$5,440	\$0	\$5,440