

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 Aff 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 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 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$119,471	\$124,900	\$0	\$0	\$124,900	\$34,857	\$122,729	\$124,700
Operating Expenses	\$48,754	\$53,760	\$726	\$0	\$54,486	\$11,157	\$65,066	\$35,760
Contractual Services	\$346,432	\$358,750	\$96,301	\$0	\$455,051	\$32	\$455,051	\$302,650
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$514,657	\$537,410	\$97,027	\$0	\$634,437	\$46,046	\$642,846	\$463,110
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	\$255,099	\$284,571	\$39,000	\$0	\$323,571	\$174,277	\$301,880	\$227,071
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	\$255,099	\$284,571	\$39,000	\$0	\$323,571	\$174,277	\$301,880	\$227,071
GPR SUPPORT	\$259,558	\$252,839			\$310,866			\$236,039
F.T.E. STAFF	1.000	1.000					1.000	1.000

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DI#	2012 Base	Net Decision Items							2012 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$126,100	(\$1,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$124,700
Operating Expenses	\$38,760	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$35,760
Contractual Services	\$358,750	(\$6,100)	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$302,650
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$523,610	(\$10,500)	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$463,110
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	\$277,071	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$227,071
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	\$277,071	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$227,071
GPR SUPPORT	\$246,539	(\$10,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$236,039
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
2012 BUDGET BASE		\$523,610	\$277,071	\$246,539
DI #	EXEC-CULT-1 Reduce Expenditures to meet Target			
DEPT	Line item expenditure reductions.	(\$9,100)	\$0	(\$9,100)
EXEC	Approve the request for line item reductions, however, change the allocation between the lines per the Director of Cultural Affairs. Also, adjust salary and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end of the payroll year.	(\$1,400)	\$0	(\$1,400)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # EXEC-CULT-1		(\$10,500)	\$0	(\$10,500)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	EXEC-CULT-2	Grants Program Adjustment			
DEPT	Reduce grants expenditures and revenues due to decreased funding from private entities.		(\$50,000)	(\$50,000)	\$0
EXEC	Approved as Requester		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	EXEC-CULT-2	(\$50,000)	(\$50,000)	\$0

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2012 ADOPTED BUDGET	\$463,110	\$227,071	\$236,039
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