

Dept:	Miscellaneous Appropriations	27	DANE COUNTY	Fund Name:	General Fund
Prgm:	Gtr Mad Conv. & Vistrs Bureau	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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$15,000	\$55,000	\$40,000	\$0	\$95,000	\$0	\$95,000	\$54,450
Contractual Services	\$250,000	\$242,375	\$0	\$0	\$242,375	\$0	\$242,375	\$239,951
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$265,000	\$297,375	\$40,000	\$0	\$337,375	\$0	\$337,375	\$294,401
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	\$265,000	\$297,375			\$337,375			\$294,401
F.T.E. STAFF	0.000	0.000					0.000	0.000

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DI#	2013 Base	Net Decision Items							2013 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$55,000	(\$550)	\$0	\$0	\$0	\$0	\$0	\$0	\$54,450	
Contractual Services	\$242,375	(\$2,424)	\$0	\$0	\$0	\$0	\$0	\$0	\$239,951	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$297,375	(\$2,974)	\$0	\$0	\$0	\$0	\$0	\$0	\$294,401	
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	\$297,375	(\$2,974)	\$0	\$0	\$0	\$0	\$0	\$0	\$294,401	
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
2013 BUDGET BASE		\$297,375	\$0	\$297,375
DI #	MISC-MCVB-1 Base Funding Reduction			
DEPT	Reduction in Base Dane County funding of \$2,974.	(\$2,974)	\$0	(\$2,974)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # MISC-MCVB-1		(\$2,974)	\$0	(\$2,974)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support
DI #	MISC-MCVB-2	Base Funding Restoration				
DEPT	Restoration of \$2,974 in Base Dane County funding.			\$2,974	\$0	\$2,974
EXEC	Deny request to restore 1% cut.			(\$2,974)	\$0	(\$2,974)
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # MISC-MCVB-2				\$0	\$0	\$0
DI #	MISC-MCVB-3	Madison Area Sports Commission				
DEPT	Increase funding for the Madison Area Sports Commission by \$10,000.			\$10,000	\$0	\$10,000
EXEC	Deny request for \$10,000 increase in funding for Madison Sports Commission.			(\$10,000)	\$0	(\$10,000)
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # MISC-MCVB-3				\$0	\$0	\$0
DI #	MISC-MCVB-4	Increase Base Tourism funding				
DEPT	Increase funding for base tourism efforts by \$25,000. The GMCVB's new contract with the county provides that \$50,000 of formerly base funding be applied toward incentives for events at the AEC.			\$25,000	\$0	\$25,000
EXEC	Deny request for \$25,000 increase in funding for base tourism efforts.			(\$25,000)	\$0	(\$25,000)
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # MISC-MCVB-4				\$0	\$0	\$0
2013 ADOPTED BUDGET				\$294,401	\$0	\$294,401