

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 Affairs 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 arts 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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$91,599	\$112,400	\$0	\$0	\$112,400	\$20,854	\$84,503	\$117,100
Operating Expenses	\$53,214	\$42,760	\$1,070	\$0	\$43,830	\$9,888	\$44,483	\$39,760
Contractual Services	\$312,298	\$302,650	\$89,223	\$0	\$391,873	\$58,153	\$391,872	\$305,650
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$457,111	\$457,810	\$90,293	\$0	\$548,103	\$88,896	\$520,858	\$462,510
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	\$209,725	\$209,071	\$4,000	\$0	\$213,071	\$49,084	\$206,843	\$209,071
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	\$209,725	\$209,071	\$4,000	\$0	\$213,071	\$49,084	\$206,843	\$209,071
GPR SUPPORT	\$247,386	\$248,739			\$335,032			\$253,439
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept:	County Executive							Fund Name:	General Fund
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		09							
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DI#	2014 Base	Net Decision Items							2014 Executive Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$117,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,100
Operating Expenses	\$42,760	\$0	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$39,760
Contractual Services	\$302,650	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$305,650
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$462,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$462,510
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	\$209,071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209,071
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	\$209,071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209,071
GPR SUPPORT	\$253,439	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$253,439
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
2014 BUDGET BASE			\$462,510	\$209,071	\$253,439
DI #	EXEC-CULT-1	Reallocate expenditures/create account			
DEPT	Reallocate \$3,500 from "public education" to new poster account.		\$0	\$0	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # EXEC-CULT-1			\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	EXEC-CULT-2	Reallocate expenditures/create account			
DEPT	Reallocate funds to create a graphic design - POS line.		\$0	\$0	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	EXEC-CULT-2	\$0	\$0	\$0

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2014 EXECUTIVE BUDGET	\$462,510	\$209,071	\$253,439
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