

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 two 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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$113,565	\$120,300	\$0	\$0	\$120,300	\$37,123	\$121,711	\$126,100
Operating Expenses	\$95,505	\$39,760	\$25,513	\$65,000	\$130,273	\$40,423	\$137,234	\$64,760
Contractual Services	\$294,350	\$285,650	\$13,289	(\$65,000)	\$233,939	\$3,333	\$216,438	\$248,150
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$503,420	\$445,710	\$38,802	\$0	\$484,512	\$80,878	\$475,383	\$439,010
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$26,000	\$0	\$0	\$0	\$0	\$14,470	\$8,470	\$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	\$143,800	\$189,071	\$0	\$0	\$189,071	\$109,571	\$147,615	\$176,571
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$2,312	\$0	\$0	\$0	\$0	\$300	\$300	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$172,112	\$189,071	\$0	\$0	\$189,071	\$124,341	\$156,385	\$176,571
GPR SUPPORT	\$331,309	\$256,639			\$295,441			\$262,439
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept: County Executive		09							Fund Name: General Fund	
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DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$126,100	\$0	\$0	\$0	\$2,200	\$0	\$0	\$0	\$128,300	
Operating Expenses	\$39,760	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$64,760	
Contractual Services	\$285,650	(\$17,500)	\$5,000	\$0	\$0	\$0	\$0	\$0	\$273,150	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$451,510	(\$17,500)	\$5,000	\$25,000	\$2,200	\$0	\$0	\$0	\$466,210	
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	\$189,071	(\$17,500)	\$5,000	\$0	\$0	\$0	\$0	\$0	\$176,571	
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	\$189,071	(\$17,500)	\$5,000	\$0	\$0	\$0	\$0	\$0	\$176,571	
GPR SUPPORT	\$262,439	\$0	\$0	\$25,000	\$2,200	\$0	\$0	\$0	\$289,639	
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
2017 BUDGET BASE		\$451,510	\$189,071	\$262,439
DI #	EXEC-CULT-1 Adjust Grants-In-Aid Program Revenue and Expenditures			
DEPT	Reduce Grants in Aid to reflect current level of outside funding.	(\$17,500)	(\$17,500)	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # EXEC-CULT-1		(\$17,500)	(\$17,500)	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	EXEC-CULT-2	Adjust Intern Revenue and Expenditures			
DEPT	Adjust Intern Revenue and Expenditures to reflect current level of activity.		\$5,000	\$5,000	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # EXEC-CULT-2			\$5,000	\$5,000	\$0
DI #	EXEC-CULT-3	Reallocate Funds			
DEPT	Reallocate funds from the Grants-in-Aid expenditure account to various accounts related to the DAMA and DABL programs.		\$0	\$0	\$0
EXEC	Approve the request to establish various amounts for the DAMA and DABL program, however, provide \$25,000 in GPR funding to restore the Grants in Aid Program.		\$25,000	\$0	\$25,000
ADOPTED					\$0
NET DI # EXEC-CULT-3			\$25,000	\$0	\$25,000
DI #	EXEC-CULT-4	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$2,200	\$0	\$2,200
ADOPTED					\$0
NET DI # EXEC-CULT-4			\$2,200	\$0	\$2,200
2017 EXECUTIVE BUDGET			\$466,210	\$176,571	\$289,639