

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 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$14,850	\$54,450	\$119,600	\$0	\$174,050	\$14,850	\$174,050	\$64,600
Contractual Services	\$239,951	\$239,951	\$0	\$0	\$239,951	\$79,984	\$239,951	\$239,951
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$254,801	\$294,401	\$119,600	\$0	\$414,001	\$94,834	\$414,001	\$304,551
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	\$254,801	\$294,401			\$414,001			\$304,551
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Miscellaneous Appropriations		27		Fund Name: General Fund						
Prgm: Gtr Mad Conv. & Vistrs Bureau		500/00		Fund No.: 1110						
DI#	2015 Base	Net Decision Items							2015 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$54,450	\$10,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,600
Contractual Services	\$239,951	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$239,951
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$294,401	\$10,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$304,551
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$294,401	\$10,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$304,551
F.T.E. STAFF	0.000	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
2015 BUDGET BASE				\$294,401	\$0	\$294,401
DI #	MISC-MCVB-1	Madison Area Sports Commission				
DEPT	Request an increase in expenditures to support the rapidly growing Madison Area Sports Commission. The incremental investment is requested for tourism development to assist in funding marketing and operations.			\$10,150	\$0	\$10,150
EXEC						\$0
ADOPTED						\$0
NET DI # MISC-MCVB-1				\$10,150	\$0	\$10,150
2015 REQUESTED BUDGET				\$304,551	\$0	\$304,551

DEPARTMENT Miscellaneous Appropriations
 PROGRAM Gtr Mad Conv. & Vistrs Bureau

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$14,850	\$54,450	\$119,600	\$0	\$174,050	\$14,850	\$174,050	\$0	\$54,450
CONTRACTUAL SERVICES	\$239,951	\$239,951	\$0	\$0	\$239,951	\$79,984	\$239,951	\$0	\$239,951
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$254,801	\$294,401	\$119,600	\$0	\$414,001	\$94,834	\$414,001	\$0	\$294,401
LESS REVENUES									
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 CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$254,801	\$294,401	\$119,600	\$0	\$414,001	\$94,834	\$414,001	\$0	\$294,401

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$54,450	\$10,150	\$0	\$0	\$0	\$0	\$0	\$0	\$64,600
CONTRACTUAL SERVICES	\$239,951	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$239,951
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$294,401	\$10,150	\$0	\$0	\$0	\$0	\$0	\$0	\$304,551
LESS REVENUES									
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 CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$294,401	\$10,150	\$0	\$0	\$0	\$0	\$0	\$0	\$304,551

DEPARTMENT: Miscellaneous Appropriations
 PROGRAM: Gtr Mad Conv. & Vistrs Bureau

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
15	GMCVB	22478	SPORTS COMMISSION	\$14,850	\$14,850	\$0	\$0	\$14,850	\$14,850	\$14,850	\$14,850
15	GMCVB	22480	SPORTS DEVELOPMENT INCENTIVES	\$0	\$39,600	\$119,600	\$0	\$159,200	\$0	\$159,200	\$39,600
15	GMCVB	31706	CONTROL ACCOUNT ONLY	\$239,951	\$239,951	\$0	\$0	\$239,951	\$79,984	\$239,951	\$239,951
TOTAL EXPENDITURES				\$254,801	\$294,401	\$119,600	\$0	\$414,001	\$94,834	\$414,001	\$294,401

DEPARTMENT: Miscellaneous Appropriations
 PROGRAM: Gtr Mad Conv. & Vistrs Bureau

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	GMCVB	22478	SPORTS COMMISSION	\$14,850	\$10,150							\$25,000
15	GMCVB	22480	SPORTS DEVELOPMENT INCENTIVES	\$39,600								\$39,600
15	GMCVB	31706	CONTROL ACCOUNT ONLY	\$239,951								\$239,951
TOTAL EXPENDITURES				\$294,401	\$10,150	\$0	\$0	\$0	\$0	\$0	\$0	\$304,551

DEPARTMENT: Miscellaneous Appropriations
 PROGRAM: Gtr Mad Conv. & Vistrs Bureau

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT: Miscellaneous Appropriations
 PROGRAM: Gtr Mad Conv. & Vistrs Bureau

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
					\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Miscellaneous Appropriations	3. DEPT. NO. 27	5. FUND NAME General Fund																																				
2. PROGRAM Gtr Mad Conv. & Vistrs Bureau	4. PROGRAM NO. 500/00	6. FUND NO. 1110																																				
7. DECISION ITEM TITLE Madison Area Sports Commission		8. BUDGETED POSITION CHANGES																																				
9. DECISION ITEM NUMBER MISC-MCVB-1		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">POSITION#</th> <th style="width: 60%;">TITLE</th> <th style="width: 10%;"># FTE</th> <th style="width: 20%;">START DATE</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr> <td colspan="2" style="text-align: right;">TOTAL REQUESTED FTE CHANGE</td> <td>0.000</td> <td> </td> </tr> </tbody> </table>	POSITION#	TITLE	# FTE	START DATE																													TOTAL REQUESTED FTE CHANGE		0.000	
POSITION#	TITLE	# FTE	START DATE																																			
TOTAL REQUESTED FTE CHANGE		0.000																																				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Request an increase in expenditures to support the rapidly growing Madison Area Sports Commission. The incremental investment is requested for tourism development to assist in funding marketing and operations.		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: center;">12. OPERATING EXPENSES / REVENUE SUMMARY</th> </tr> </thead> <tbody> <tr> <td colspan="2">REQUESTED EXPENDITURES</td> </tr> <tr> <td style="padding-left: 20px;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING EXPENSE</td> <td style="text-align: right;">\$10,150</td> </tr> <tr> <td style="padding-left: 20px;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">TOTAL EXPENSE</td> <td style="text-align: right;">\$10,150</td> </tr> <tr> <td colspan="2">RELATED REVENUES</td> </tr> <tr> <td style="padding-left: 20px;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">TOTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">NET COST TO COUNTY</td> <td style="text-align: right;">\$10,150</td> </tr> </tbody> </table>	12. OPERATING EXPENSES / REVENUE SUMMARY		REQUESTED EXPENDITURES		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$10,150	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$10,150	RELATED REVENUES		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$0	NET COST TO COUNTY	\$10,150
12. OPERATING EXPENSES / REVENUE SUMMARY																																						
REQUESTED EXPENDITURES																																						
PERSONNEL COSTS	\$0																																					
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MISCELLANEOUS	\$0																																					
OTHER FINANCING SOURCES	\$0																																					
TOTAL REVENUE	\$0																																					
NET COST TO COUNTY	\$10,150																																					
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Base funding from Dane County supports essential MASC tourism-based economic development activities, including: >Direct selling to achieve contracted future events for Dane County and Alliant Energy Center; >Direct selling to achieve contracted future events for Dane County communities and community assets; >Direct selling that results in promotion and future room bookings for Madison area hotels; >Marketing and promotion of Dane County and Greater Madison as a sports tourism destination; >Publicity/public relations plans (including work with sports, travel & trade writers, press releases) in support of Dane County and Dane County communities, Greater Madison as a sports participant, spectator or visitor destination, and Alliant Energy Center; >Development and maintenance of a sports-specific website serving events rights holders.																																						
(b) What are the consequences of not funding this request? Less of the economic activities outlined above will be able to be undertaken.																																						
(c) What savings/productivity improvements will result from approval of this request?																																						

**Dane County
5-Year Budget Projections**

Department:

Miscellaneous Appropriations

Program:

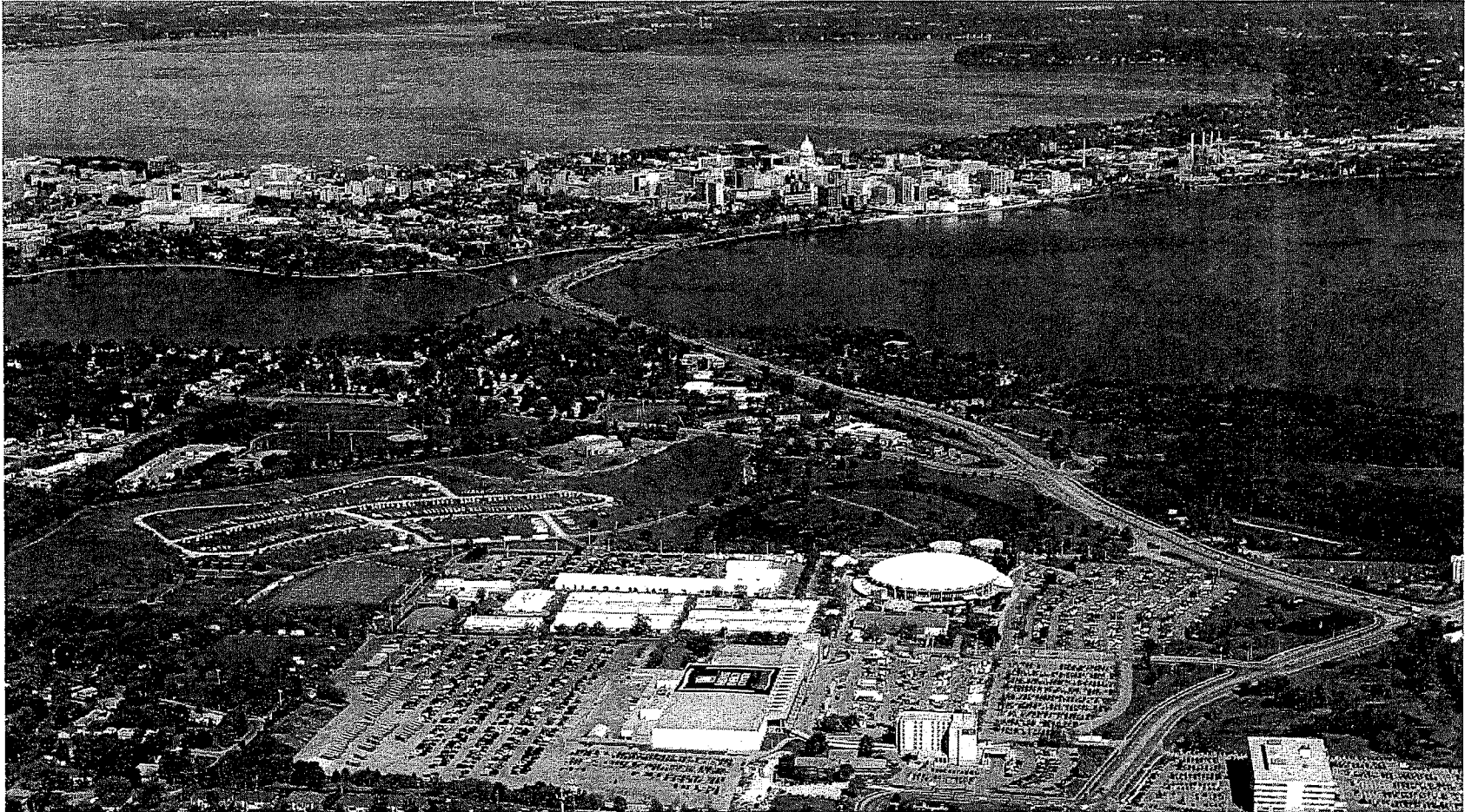
Gtr Mad Conv. & Vistrs Bureau

Expenditures	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$54,450	\$64,600	\$64,600	\$64,600	\$64,600	\$64,600
Contractual Services	\$239,951	\$239,951	\$239,951	\$239,951	\$239,951	\$239,951
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$294,401	\$304,551	\$304,551	\$304,551	\$304,551	\$304,551

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0

GPR Impact	\$294,401	\$304,551	\$304,551	\$304,551	\$304,551	\$304,551
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<i>Percentage Change</i>	<i>3.45%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
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**GREATER MADISON CONVENTION & VISITORS BUREAU
MADISON AREA SPORTS COMMISSION
2015 DESTINATION SALES & MARKETING
INVESTMENT PROPOSAL**

JULY 14, 2014

DANE COUNTY TOURISM INVESTMENT

MADISON
GOING > BEYOND > VISIT

We have included in this document a summary of the results of our sales and marketing efforts to demonstrate the impact of tourism on Dane County and of the return on investment the GMCVB and MASC produce on behalf of Dane County and the Alliant Energy Center.

In 2013 and to date in 2014 we are seeing recovery from the impact that the recession had on the meeting and event markets. Our convention and event sales are strong through the first half of the year, and we anticipate this to continue into the fall.

Sports tourism has continued to grow with the Greater Madison area enhancing its reputation as a location for competitions at the national and international level. Our sports business continues to thrive in cycling, field sports such as soccer and rugby, and with new and exciting competitions – such as National Archery in the Schools and International Tug of War.

We are also seeing increased interest in the consideration of Alliant Energy Center for events as a result of the investment that has been made in the new pavilions. Our sales and marketing efforts continue to focus on key market segments: Agriculture, Environment, Education, Science and Technology that match the areas of expertise Dane County is known for.

The Greater Madison Convention & Visitors Bureau and the Madison Area Sports Commission respectfully submit the following request for Dane County investment for fiscal year 2015.

We look forward to continuing our collaboration and partnership with Dane County and the Alliant Energy Center throughout the coming year.

After reviewing this plan, if there are additional questions or any clarifications are needed, please contact Diane Morgenthaler at 441-2622 or morgenthaler@visitmadison.com

2015 INVESTMENT SUMMARY

MADISON
GOING > BEYOND > VISIT

The following outlines the Investment Request for 2014. This request maintains the GMCVB funding at 2014 levels, while requesting an increase in investment to support the rapidly growing MASC. The incremental investment is requested for tourism development to assist in funding marketing and operations.

A history of the Dane County Investment (pg. 6) shows the decline in investment that has occurred over the years. The request for 2015 investment brings the combined GMCVB and MASC investment level back to the 2011 investment, below historical and higher levels of investment and as noted, with a shift in designated investment amounts to support MASC.

Alliant Energy Center Event Assistance	\$ 50,000
Funding for GMCVB tourism development:	<u>\$ 189,951</u>
Total GMCVB Funding	\$ 239,951
Sports Event Assistance	\$ 39,600
Funding for MASC tourism development	<u>\$ 25,000</u>
Total MASC Funding	\$ 64,600
TOTAL INVESTMENT	<u>\$304,551</u>

GMCVB 2015 INVESTMENT: USES OF FUNDS

MADISON
GOING > BEYOND > VISIT™

Alliant Energy Center Event Assistance	\$ 50,000
Funding for GMCVB tourism development:	<u>\$ 189,951</u>
Total GMCVB Base Funding	\$ 239,951

Alliant Energy Center Event Assistance \$50,000

This funding provides opportunity to provide event assistance to groups to engage in competitive bidding for Alliant Energy Center business.

Tourism Development \$189,951

Base funding from Dane County supports essential GMCVB tourism-based economic development activities, including:

- > Direct sales efforts to achieve contracted future events for Dane County and Alliant Energy Center and/or results in promotion and future room bookings for Madison area hotels.
- > Promotion and future event sales for other Greater Madison venues that complement Alliant Energy Center
- > Marketing and promotion of Dane County and Greater Madison as a convention, events and leisure destination
- > Publicity/public relations plans (including work with travel & trade writers, press releases) in support of the Dane County and Dane County communities, Greater Madison as a visitor destination, Alliant Energy Center, cultural attractions, local events, local restaurants and attractions.
- > Development and maintenance of a robust web-site serving visitors and residents.

MASC 2015 INVESTMENT: USES OF FUNDS

MADISON
GOING > BEYOND > VISIT™

Dane County Sports Event Assistance	\$ 39,600
Funding for MASC tourism development:	<u>\$ 25,000</u>
Total GMCVB Base Funding	\$ 64,600

Dane County Sports Event Assistance \$39,600

This funding provides opportunity to provide event assistance to sports groups to engage in competitive bidding for Dane County based business.

Tourism Development \$25,000

Base funding from Dane County supports essential MASC tourism-based economic development activities; including:

- > Direct selling to achieve contracted future events for Dane County and Alliant Energy Center
- > Direct selling to achieve contracted future events for Dane County communities and community assets
- > Direct selling that results in promotion and future room bookings for Madison area hotels.
- > Marketing and promotion of Dane County and Greater Madison as a sports tourism destination
- > Publicity/public relations plans (including work with sports, travel & trade writers, press releases) in support of the Dane County and Dane County communities, Greater Madison as a sports participant, spectator or visitor destination, and Alliant Energy Center.
- > Development and maintenance of a sports specific web-site serving events rights holders

DANE COUNTY INVESTMENT HISTORY: GMCVB & MASC

MADISON
GOING > BEYOND > VISIT™

GREATER MADISON CONVENTION & VISITORS BUREAU/ MADISON AREA SPORTS COMMISSION					
Year	GMCVB All Programs & Operations	AEC Event Incentives	Sports Incentive Fund	MASC Programs & Operations	Total Investment
1998	\$ 316,000				\$ 316,000
1999	\$ 316,000				\$ 316,000
2000	\$ 325,000				\$ 325,000
2001	\$ 313,500				\$ 313,500
2002	\$ 319,468				\$ 319,468
2003	\$ 302,468				\$ 302,468
2004	\$ 288,003				\$ 288,003
2005	\$ 283,395				\$ 283,395
2006	\$ 291,270				\$ 291,270
2007	\$ 271,000		\$ 40,000		\$ 311,000
2008	\$ 265,321		\$ 40,000		\$ 305,321
2009	\$ 265,321		\$ 40,000		\$ 305,321
2010	\$ 256,191		\$ 40,000		\$ 296,191
2011	\$ 250,000		\$ 40,000	\$ 15,000	\$ 305,000
2012	\$ 242,375		\$ 40,000	\$ 15,000	\$ 297,375
2013	\$ 189,950	\$50,000	\$ 39,600	\$ 14,250	\$ 293,800
2014	\$ 189,950	\$50,000	\$ 39,600	\$ 14,250	\$ 293,800
2015	\$ 189,950	\$50,000	\$ 39,600	\$ 25,000	\$ 304,550

OVERVIEW OF INVESTMENT RESULTS

WHY INVEST IN TOURISM?

Tourism spending brings new money into our community – supporting jobs and generating sales revenues, income and tax benefits for our community that otherwise would not be present.

- > Dane County visitor spending totaled over \$1.8 billion in 2013
- > Tourism supports almost 20,000 jobs – of all levels and for all abilities in Dane County
- > Tourism spending in Dane County contributed \$136.2 million in state and local taxes – a 4.13% increase over 2012

Dane County's investment in the Greater Madison Convention & Visitors Bureau and Madison Area Sports Commission is :

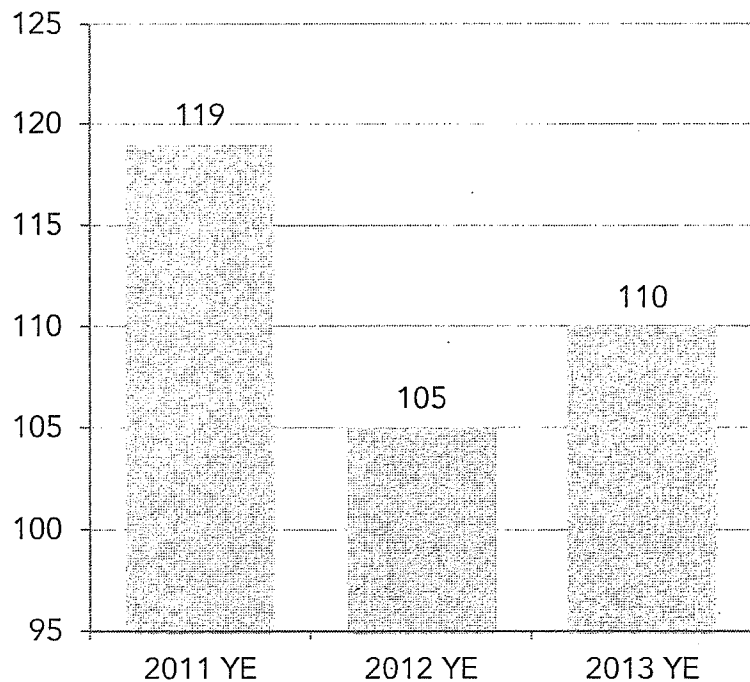
1. Investing in direct selling activities that drive business to Alliant Energy Center, surrounding hotel properties, restaurants, attractions and retailers that create the results above
2. Investing in marketing the facility and the destination at trade shows, through public relations and marketing efforts to national, regional and local media
3. Supporting convention attendees at Alliant Energy Center events through services offerings.

2013 RESULTS: ALL CONFIRMED EVENTS & DIRECT SPENDING

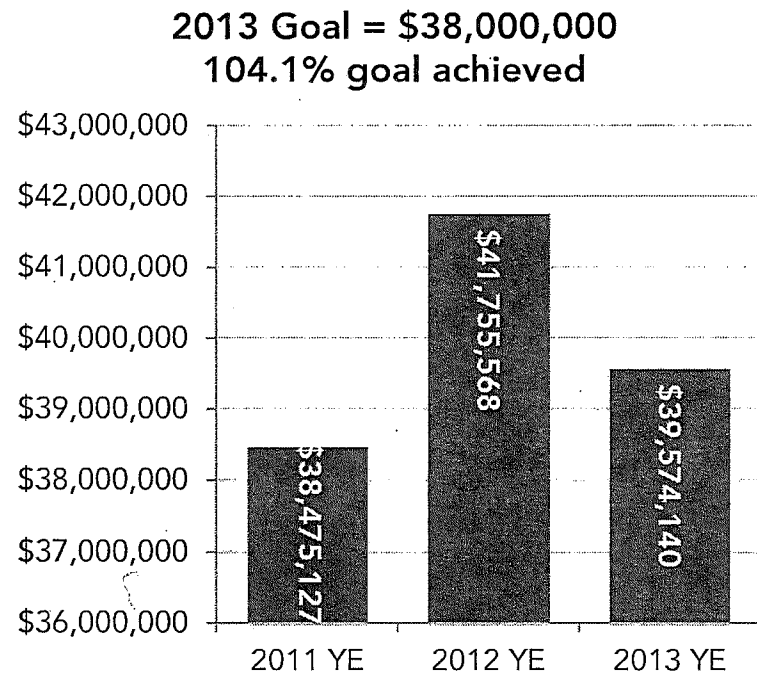


The GMCVB and MASC sold 110 events in 2013 that will generate an estimated \$39.6 million in economic impact in future years.

All Confirmed Events



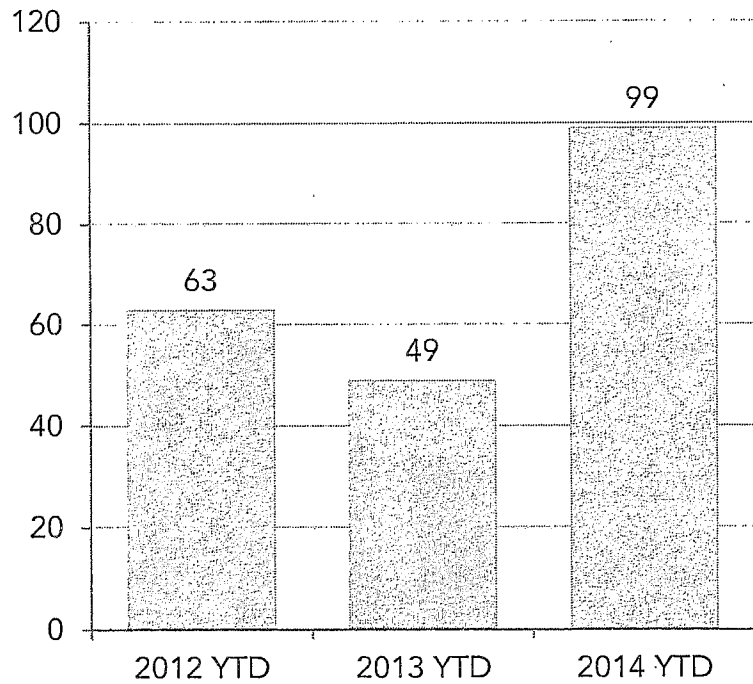
Direct Spending for All Confirmed Events



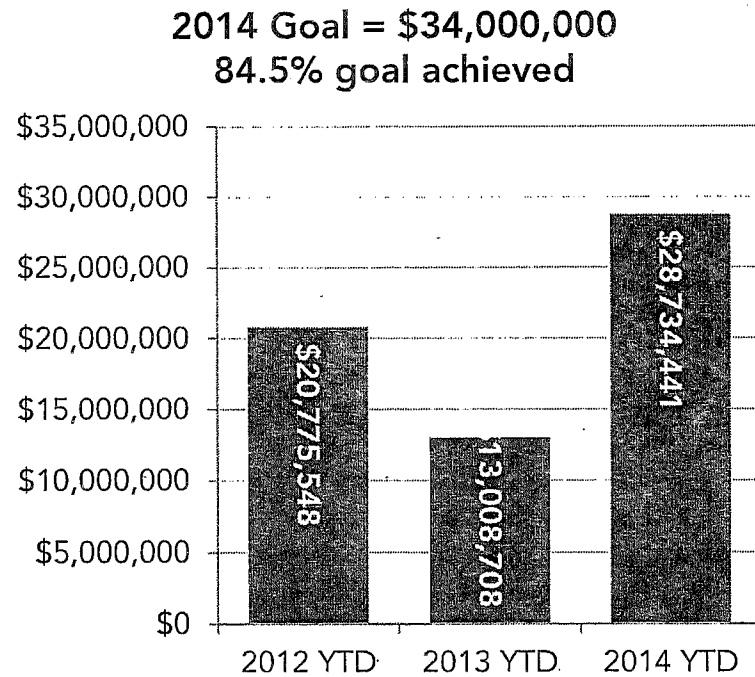
2014 YTD RESULTS (JAN – JUN): ALL CONFIRMED EVENTS & DIRECT SPENDING

To date the GMCVB and MASC have contracted nearly 100 event that are expected to generate an estimated \$28.7 million in direct spending in our community.

All Confirmed Events



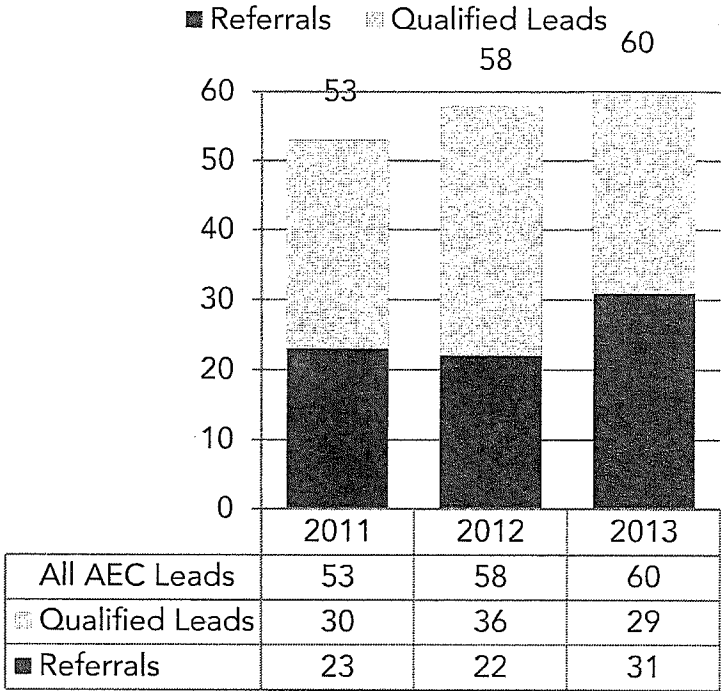
Direct Spending for All Confirmed Events



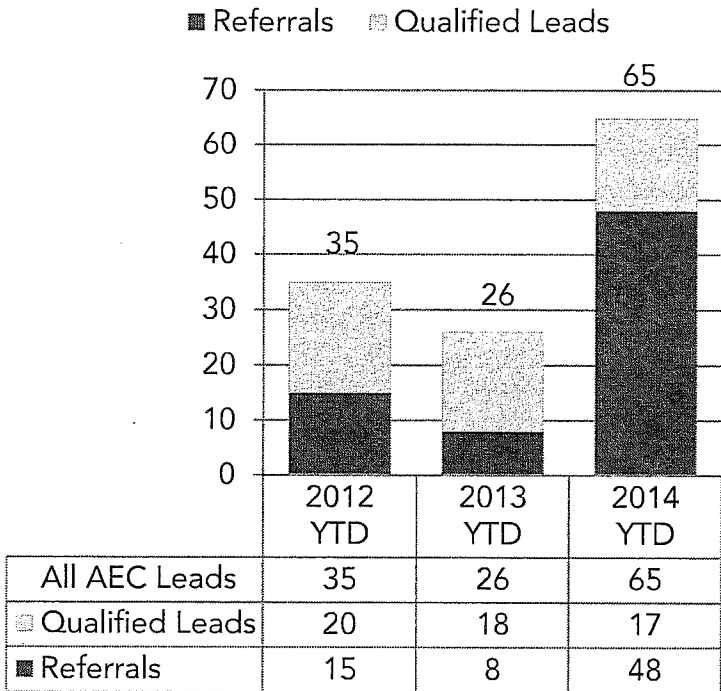
2013 YE and 2014 JAN-JUN YTD QUALIFIED LEAD PRODUCTION



2013 Goal for Qualified Alliant Energy Center Leads = 35
82.9% goal achieved



2014 Goal for Qualified Alliant Energy Center Qualified Leads = 36
47.2% goal achieved



QUALIFIED LEADS

Qualified leads meet the criteria previously outlined. The Greater Madison Convention & Visitors Bureau and Madison Area Sports Commission may receive credit for these leads.

REFERRALS

Referrals are leads that are sent to Alliant Energy Center, but the size of the group does not meet the parameters to be considered a countable lead.

2013 YEAR END DEFINITE CONTRACTS FOR ALLIANT ENERGY CENTER

MADISON
GOING > BEYOND > VISIT™

Confirmed Events	Meeting Start Date	Room Nights	Attendance	Direct Spending	AEC Contract Revenue
Delta Sigma Theta 2013 State Cluster	11/8/2013	275	450	\$160,611	\$3,735
National Archery in the Schools 2014 NASP World Championships	7/10/2014	1615	9000	\$1,120,200	\$33,000
SkillsUSA WJ Assoc. State Leadership and Skills Conference 2014	4/28/2014	450	1500	\$466,065	\$42,195
SkillsUSA WI Assoc. State Leadership and Skills Conference 2015	4/27/2015	450	1500	\$476,874	\$43,460
SkillsUSA WI Assoc. State Leadership and Skills Conference 2016	4/18/2016	450	1500	\$486,338	\$44,760
SkillsUSA WI Assoc. State Leadership and Skills Conference 2017	4/24/2017	475	1500	\$505,071	\$46,105
SkillsUSA WI Assoc. State Leadership and Skills Conference 2018	4/23/2018	475	1500	\$516,104	\$47,490
Deseret Book Company Fall 2014 Tour	10/9/2014	48	1000	\$102,644	\$6,500
		<u>4,238</u>	<u>17950</u>	<u>\$3,833,907</u>	<u>\$267,245</u>

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2014 YTD DEFINITE CONTRACTS FOR ALLIANT ENERGY CENTER (JAN – JUN)



Definite Contracts	Event Start	AEC Contract			
	Date	Room Nights	Attendance	Direct Spending	Revenue
Family Motor Coach 2015 Family Reunion	7/22/2015	650	10000	\$1,608,710	\$225,000
2016 Junior National Hereford Expo	7/9/2016	3375	1200	\$1,205,799	\$89,375
Madison Bacon Festival	11/1/2014	180	5000	\$441,937	\$30,000
Hemp Out Hunger	6/5/2015	324	5000	\$558,571	\$15,250
Wisconsin Paint Horse Club Regional Show 2015	8/28/2015	100	400	\$81,171	\$10,900
So. WI Buckskin Horse Association Show July 2014	7/11/2014	0	300	\$32,820	\$6,000
So. WI Buckskin Horse Association Show August 2014	8/22/2014	2	300	\$31,999	\$6,000
2015 Wisconsin Holstein Spring Show	4/22/2015	180	250	\$110,529	\$8,750
2016 Wisconsin Holstein Spring Show	4/20/2016	180	250	\$112,509	\$8,750
2017 Wisconsin Holstein Spring Show	4/26/2017	180	250	\$114,580	\$8,750
2015 Wisconsin Holstein State Show	7/7/2015	320	500	\$206,931	\$12,250
2016 Wisconsin Holstein State Show	7/26/2016	320	500	\$210,832	\$12,250
2017 Wisconsin Holstein State Show	7/7/2017	320	500	\$214,911	\$12,250
Wizard World Con	2/4/2015	250	3000	\$409,096	\$77,390
Wisconsin Paint Horse Club Spring Show 2015	4/10/2015	50	200	\$48,136	\$6,700
2017 U.S. Baton Twirling National Championships	7/9/2017	1310	2000	\$358,250	\$57,290
USA Wrestling 2014 World Team Trials	5/29/2014	750	3000	\$489,620	\$21,000
Madison PHP Conference 2014	9/13/2014	30	200	\$12,601	\$2,125
		<u>8,521</u>	<u>32,850</u>	<u>\$6,249,002</u>	<u>\$610,030</u>

APPENDIX

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DESTINATION LEADERSHIP ACTIVITIES



The Leadership of the Greater Madison Convention & Visitors Bureau is actively involved in the tourism industry at the state, regional and national level:

INDUSTRY REPRESENTATION WITHIN THE STATE OF WISCONSIN:

- > Seat on Wisconsin Governor's Council on Tourism
- > Chair the Department of Tourism Meetings & Convention (M&C) Committee
- > Serve on the Department of Tourism Sports Marketing Committee

DANE COUNTY REPRESENTATION WITHIN THE STATE:

- > Board of Directors, WI Association of Convention & Visitors Bureaus (WACVB)
- > Serve on the WACVB Sports Marketing Committee

ORGANIZATIONAL LEADERSHIP ENGAGEMENT

- > Alliant Energy Center Task Force
- > Judge Doyle Square
- > Madison Festivals Board of Directors

DANE COUNTY SPORTS DEVELOPMENT INCENTIVE FUND: CONFIRMED EVENTS

MADISON
GOING > BEYOND > VISIT™

GROUP	EST MTG START DATE	ATTEND	ROOM NIGHTS	DIRECT SPEND	AWARD APPROVED
CONFIRMED EVENTS					
Dane County Sports Fund monies are often leveraged to provide matching dollars in applying for state grants.					
Clydesdale Breeders of the USA - World Clydesdale Show	10/19/2011	1,000	1,645	\$782,600	\$2,500
National Collegiate Roller Hockey Association - Championships	4/6/2011	1,500	2,076	\$432,090	\$6,500
USA Cycling - Cyclo-Cross National Championships	1/4/2012	5,000	1,181	\$515,173	\$3,500
USA Wrestling - 2012 Fila Jr. Nationals	4/13/2014	400	225	\$134,429	\$7,000
Tug of War International - Outdoor World Championships	8/28/2014	3,250	3,175	\$631,970	\$16,000
Northwoods League 2012 All-Star Game	7/24/2013	6,750	200	\$120,155	\$2,000
USA Cycling - Cyclo-Cross National Championships	1/8/2013	5,000	1,999	\$711,292	\$3,900

continued

DANE COUNTY SPORTS DEVELOPMENT INCENTIVE FUND: CONFIRMED EVENTS



GROUP	EST MTG START DATE	ATTEND	ROOM NIGHTS	DIRECT SPEND	AWARD APPROVED
CONFIRMED EVENTS					
Dane County Sports Fund monies are often leveraged to provide matching dollars in applying for state grants.					
US Lacrosse - 2013 Lax Fest	6/2013	2,500	2,381	\$998,300	\$5,000
USA Ultimate - College Ultimate Championships	5/24/2013	900	1,200	\$241,425	\$1,000
USA Cycling - Elite Natl Championships	7/2/2013	3,000	2,360	\$748,200	\$10,000
USA Taekwondo - 2013 USAT Wisconsin State Championships	5/3/2013	500	40	\$63,795	\$500
Gymfinity – 2014 Invitational	2/1/2014	1,000	150	\$155,700	\$2,500
National Archery in the Schools Program – 2014 World Championship	6/20/2014	3,000	1,200 – 1,500	\$654,500	\$25,000
USA Cycling – 2014 Amateur Road National Championships	7/1/2014	3,000	2,360	\$748,200	\$10,000
US Lacrosse – 2014 LAX Fest	Undecided	2,500	2,381	\$998,300	\$5,000

continued

DANE COUNTY SPORTS DEVELOPMENT INCENTIVE FUND: CONFIRMED EVENTS

MADISON
GOING > BEYOND > VISIT™

GROUP	EST MTG START DATE	ATTEND	ROOM NIGHTS	DIRECT SPEND	AWARD APPROVED
CONFIRMED EVENTS					
Dane County Sports Fund monies are often leveraged to provide matching dollars in applying for state grants.					
US Twirling – 2017 National Championships	7/9-15/2017	2,000	1,310	\$358,250	\$20,000
USA Wrestling – 2014 World Team Trials	5/29/2014	3,000	558	\$489,620	\$5,000
World Hwa Rang Do Association – 2014 World Tournament	7/25/2014	300	390	\$65,450	\$700
Gymfinity – 2015 Invitational	2/27/2015	1,000	150	\$237,235	\$2,250

EVENTS WITH SITE VISITS/OR PENDING PROPOSALS



GROUP	EST MTG START DATE	ATTEND	ROOM NIGHTS	DIRECT SPEND	AWARD APPROVED
EVENTS WITH SITE VISITS and/or PENDING PROPOSALS					
Dane County Sports Fund monies are often leveraged to provide matching dollars in applying for state grants.					
National Collegiate Roller Hockey Association - 2016 Championships	4//6/2016	1,500	1,175	\$700,980	\$10,000
USA Wrestling – 2015 World Team Trials	6/11/2015	3,000	700	\$420,250	\$7,000
USA Ultimate – 2016 Collegiate National Championships	5/26/2016	6,000	755	\$1,703,529	\$2,000

Dept:	Miscellaneous Appropriations	27	DANE COUNTY	Fund Name:	General Fund
Prgm:	Personnel Savings Initiatives	130/00		Fund No:	1110

Mission:
To generate personal services savings to meet budget priorities.

Description:
The Personnel Savings Initiatives Program has two components, the Extended Vacancy Program and the Voluntary Leave Without Pay Program. These programs are designed to realize personal services savings through active management of vacant positions throughout County government and by offering an incentive for staff members to take time off without pay. More detail on how these programs will be administered is described in the appendix labeled Personnel Savings Initiatives.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	(\$607,500)	\$0	\$0	(\$607,500)	\$0	\$0	(\$607,500)
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	(\$607,500)	\$0	\$0	(\$607,500)	\$0	\$0	(\$607,500)
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	\$0	(\$607,500)			(\$607,500)			(\$607,500)
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Miscellaneous Appropriations		27		Fund Name: General Fund						
Prgm: Personnel Savings Initiatives		130/00		Fund No.: 1110						
DI#	NONE	2015 Base	Net Decision Items						2015 Requested Budget	
			01	02	03	04	05	06		07
PROGRAM EXPENDITURES										
	Personnel Costs	(\$607,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$607,500)
	Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	(\$607,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$607,500)
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	(\$607,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$607,500)
	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
2015 BUDGET BASE			(\$607,500)	\$0	(\$607,500)
2015 REQUESTED BUDGET			(\$607,500)	\$0	(\$607,500)

DEPARTMENT Miscellaneous Appropriations
 PROGRAM Personnel Savings Initiatives

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$0	(\$607,500)	\$0	\$0	(\$607,500)	\$0	\$0	\$0	(\$607,500)
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$0	(\$607,500)	\$0	\$0	(\$607,500)	\$0	\$0	\$0	(\$607,500)
LESS REVENUES									
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 CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$0	(\$607,500)	\$0	\$0	(\$607,500)	\$0	\$0	\$0	(\$607,500)

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	(\$607,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$607,500)
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	(\$607,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$607,500)
LESS REVENUES									
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 CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	(\$607,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$607,500)

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DEPARTMENT: Miscellaneous Appropriations
 PROGRAM: Personnel Savings Initiatives

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET 2014	CARRYFORWRD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	
15	PRIHRNG	10247	EXTENDED VACANCY PROGRAM		\$0	(\$607,500)	\$0	\$0	(\$607,500)	\$0	\$0	(\$607,500)
			TOTAL EXPENDITURES		\$0	(\$607,500)	\$0	\$0	(\$607,500)	\$0	\$0	(\$607,500)

DEPARTMENT: Miscellaneous Appropriations
 PROGRAM: Personnel Savings Initiatives

C
A
P
B
D

YR	ORG CODE	OBJECT CODE	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	PRIHRNG	10247	EXTENDED VACANCY PROGRAM	(\$607,500)								(\$607,500)
			TOTAL EXPENDITURES	(\$607,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$607,500)

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DEPARTMENT: Miscellaneous Appropriations
 PROGRAM: Personnel Savings Initiatives

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT: Miscellaneous Appropriations
 PROGRAM: Personnel Savings Initiatives

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
					\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**Dane County
5-Year Budget Projections**

**Department: Miscellaneous Appropriations
Program: Personnel Savings Initiatives**

Expenditures	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Personal Services	(\$607,500)	(\$607,500)	(\$607,500)	(\$607,500)	(\$607,500)	(\$607,500)
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	(\$607,500)	(\$607,500)	(\$607,500)	(\$607,500)	(\$607,500)	(\$607,500)

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0

GPR Impact	(\$607,500)	(\$607,500)	(\$607,500)	(\$607,500)	(\$607,500)	(\$607,500)
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Percentage Change 0.00% 0.00% 0.00% 0.00% 0.00%

Dept:	Miscellaneous Appropriations	31	DANE COUNTY	Fund Name:	General Fund
Prgm:	Misc CJ-Law Clerks	205/90		Fund No:	1110

Mission:
To provide legal review and research to support the Dane County court system.

Description:
Staff Attorneys perform preliminary reviews, research the law, and draft orders and recommendations for their assigned judges. In addition, one staff attorney is dedicated to work on prisoner litigation.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$181,426	\$205,800	\$0	\$0	\$205,800	\$45,729	\$192,245	\$205,200
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$181,426	\$205,800	\$0	\$0	\$205,800	\$45,729	\$192,245	\$205,200
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	\$181,426	\$205,800			\$205,800			\$205,200
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Miscellaneous Appropriations		31		Fund Name: General Fund						
Prgm: Misc CJ-Law Clerks		205/90		Fund No.: 1110						
DI#	NONE	2015 Base	Net Decision Items						2015 Requested Budget	
			01	02	03	04	05	06		07
PROGRAM EXPENDITURES										
	Personnel Costs	\$205,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,200
	Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$205,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,200
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	\$205,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,200
	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
2015 BUDGET BASE			\$205,200	\$0	\$205,200
2015 REQUESTED BUDGET			\$205,200	\$0	\$205,200

DEPARTMENT Miscellaneous Appropriations
 PROGRAM Misc CJ-Law Clerks

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$181,426	\$205,800	\$0	\$0	\$205,800	\$45,729	\$192,245	\$0	\$205,200
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$181,426	\$205,800	\$0	\$0	\$205,800	\$45,729	\$192,245	\$0	\$205,200
LESS REVENUES									
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 CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$181,426	\$205,800	\$0	\$0	\$205,800	\$45,729	\$192,245	\$0	\$205,200

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$205,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,200
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$205,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,200
LESS REVENUES									
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 CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$205,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,200

DEPARTMENT: Miscellaneous Appropriations
PROGRAM: Misc CJ-Law Clerks

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2014		ACTIONS	BUDGET	YTD	TOTAL	BASE
15	MCJLAWCL	10084	LIMITED TERM EMPL-LAW CLERK		\$157,215	\$176,300	\$0	\$0	\$176,300	\$41,843	\$176,300	\$176,300
15	MCJLAWCL	10099	RETIREMENT FUND		\$11,984	\$14,500	\$0	\$0	\$14,500	\$685	\$2,258	\$14,100
15	MCJLAWCL	10108	SOCIAL SECURITY		\$12,027	\$13,500	\$0	\$0	\$13,500	\$3,201	\$13,487	\$13,500
15	MCJLAWCL	10189	WORKERS COMPENSATION		\$200	\$200	\$0	\$0	\$200	\$0	\$200	\$200
15	MCJLAWCL	10198	UNEMPLOYMENT COMPENSATION		\$0	\$1,300	\$0	\$0	\$1,300	\$0	\$0	\$1,100
TOTAL EXPENDITURES					\$181,426	\$205,800	\$0	\$0	\$205,800	\$45,729	\$192,245	\$205,200

DEPARTMENT: Miscellaneous Appropriations
 PROGRAM: Misc CJ-Law Clerks

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	MCJLAWCL	10084	LIMITED TERM EMPL-LAW CLERK	\$176,300								\$176,300
15	MCJLAWCL	10099	RETIREMENT FUND	\$14,100								\$14,100
15	MCJLAWCL	10108	SOCIAL SECURITY	\$13,500								\$13,500
15	MCJLAWCL	10189	WORKERS COMPENSATION	\$200								\$200
15	MCJLAWCL	10198	UNEMPLOYMENT COMPENSATION	\$1,100								\$1,100
TOTAL EXPENDITURES				\$205,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,200

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DEPARTMENT: Miscellaneous Appropriations
 PROGRAM: Misc CJ-Law Clerks

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT: Miscellaneous Appropriations
 PROGRAM: Misc CJ-Law Clerks

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
				\$0								\$0
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**Dane County
5-Year Budget Projections**

**Department: Miscellaneous Appropriations
Program: Misc CJ-Law Clerks**

Expenditures	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Personal Services	\$205,800	\$205,900	\$205,900	\$205,900	\$205,900	\$205,900
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$205,800	\$205,900	\$205,900	\$205,900	\$205,900	\$205,900

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0

GPR Impact	\$205,800	\$205,900	\$205,900	\$205,900	\$205,900	\$205,900
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Percentage Change 0.05% 0.00% 0.00% 0.00% 0.00%

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 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,094	\$5,094	\$0	\$0	\$5,094	\$0	\$5,094	\$5,094
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,094	\$5,094	\$0	\$0	\$5,094	\$0	\$5,094	\$5,094
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	\$5,094	\$5,094			\$5,094			\$5,094
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Miscellaneous Appropriations		27		Fund Name: General Fund						
Prgm: Dane County Historical Society		502/00		Fund No.: 1110						
DI#	NONE	2015 Base	Net Decision Items						2015 Requested Budget	
			01	02	03	04	05	06		07
PROGRAM EXPENDITURES										
	Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual Services	\$5,094	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,094
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$5,094	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,094
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	\$5,094	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,094
	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
2015 BUDGET BASE			\$5,094	\$0	\$5,094
2015 REQUESTED BUDGET			\$5,094	\$0	\$5,094

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$5,094	\$5,094	\$0	\$0	\$5,094	\$0	\$5,094	\$0	\$5,094
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$5,094	\$5,094	\$0	\$0	\$5,094	\$0	\$5,094	\$0	\$5,094
LESS REVENUES									
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 CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$5,094	\$5,094	\$0	\$0	\$5,094	\$0	\$5,094	\$0	\$5,094

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$5,094	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,094
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$5,094	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,094
LESS REVENUES									
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 CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$5,094	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,094

DEPARTMENT: Miscellaneous Appropriations
 PROGRAM: Dane County Historical Society

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET 2014	CARRYFORWRD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	
15	DCHISTSC	31706	CONTROL ACCOUNT ONLY		\$5,094	\$5,094	\$0	\$0	\$5,094	\$0	\$5,094	\$5,094
			TOTAL EXPENDITURES		\$5,094	\$5,094	\$0	\$0	\$5,094	\$0	\$5,094	\$5,094

DEPARTMENT: Miscellaneous Appropriations
 PROGRAM: Dane County Historical Society

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	DCHISTSC	31706	CONTROL ACCOUNT ONLY	\$5,094								\$5,094
			TOTAL EXPENDITURES	\$5,094	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,094

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DEPARTMENT: Miscellaneous Appropriations
 PROGRAM: Dane County Historical Society

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT: Miscellaneous Appropriations
 PROGRAM: Dane County Historical Society

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
				\$0								\$0
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**Dane County
5-Year Budget Projections**

**Department:
Program:**

**Miscellaneous Appropriations
Dane County Historical Society**

Expenditures	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,094	\$5,094	\$5,094	\$5,094	\$5,094	\$5,094
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,094	\$5,094	\$5,094	\$5,094	\$5,094	\$5,094

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0

GPR Impact	\$5,094	\$5,094	\$5,094	\$5,094	\$5,094	\$5,094
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Percentage Change 0.00% 0.00% 0.00% 0.00% 0.00%

