

<b>Dept:</b> Miscellaneous Appropriations	27	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Gtr Mad Conv. & Vistrs Bureau	500/00		<b>Fund No:</b> 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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$14,850	\$54,450	\$159,200	\$0	\$213,650	\$0	\$213,650	\$54,450
Contractual Services	\$239,951	\$239,951	\$0	\$0	\$239,951	\$59,988	\$239,951	\$239,951
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$254,801</b>	<b>\$294,401</b>	<b>\$159,200</b>	<b>\$0</b>	<b>\$453,601</b>	<b>\$59,988</b>	<b>\$453,601</b>	<b>\$294,401</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$254,801</b>	<b>\$294,401</b>			<b>\$453,601</b>			<b>\$294,401</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

Dept: Miscellaneous Appropriations		27		Fund Name: General Fund							
Prgrn: Gtr Mad Conv. & Vistrs Bureau		500/00		Fund No.: 1110							
D#	NONE	2016 Base	Net Decision Items							2016 Requested Budget	
			01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>											
	Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Expenses	\$54,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,450
	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
	<b>TOTAL</b>	<b>\$294,401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294,401</b>
<b>PROGRAM REVENUE</b>											
	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
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>GPR SUPPORT</b>	<b>\$294,401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294,401</b>
	<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2016 BUDGET BASE			\$294,401	\$0	\$294,401
2016 REQUESTED BUDGET			\$294,401	\$0	\$294,401

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 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	\$159,200	\$0	\$213,650	\$0	\$213,650	\$0	\$54,450
CONTRACTUAL SERVICES	\$239,951	\$239,951	\$0	\$0	\$239,951	\$59,988	\$239,951	\$0	\$239,951
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$254,801	\$294,401	\$159,200	\$0	\$453,601	\$59,988	\$453,601	\$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	\$159,200	\$0	\$453,601	\$59,988	\$453,601	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,450
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	\$0	\$0	\$0	\$0	\$0	\$0	\$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:	\$294,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$294,401

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

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 EXPENDITURES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
16	GMCVB	22478	SPORTS COMMISSION	\$14,850	\$14,850	\$0	\$0	\$14,850	\$0	\$14,850	\$14,850
16	GMCVB	22480	SPORTS DEVELOPMENT INCENTIVES	\$0	\$39,600	\$159,200	\$0	\$198,800	\$0	\$198,800	\$39,600
16	GMCVB	31706	CONTROL ACCOUNT ONLY	\$239,951	\$239,951	\$0	\$0	\$239,951	\$59,988	\$239,951	\$239,951
<b>TOTAL EXPENDITURES</b>				<b>\$254,801</b>	<b>\$294,401</b>	<b>\$159,200</b>	<b>\$0</b>	<b>\$453,601</b>	<b>\$59,988</b>	<b>\$453,601</b>	<b>\$294,401</b>

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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
16	GMCVB	22478	SPORTS COMMISSION		\$14,850								\$14,850
16	GMCVB	22480	SPORTS DEVELOPMENT INCENTIVES		\$39,600								\$39,600
16	GMCVB	31706	CONTROL ACCOUNT ONLY		\$239,951								\$239,951
<b>TOTAL EXPENDITURES</b>					<b>\$294,401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294,401</b>

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

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 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: 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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**GREATER MADISON CONVENTION & VISITORS BUREAU  
MADISON AREA SPORTS COMMISSION  
2016 DESTINATION SALES & MARKETING  
INVESTMENT PROPOSAL REVISED**

*July 30, 2015*

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## 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 Greater Madison Convention & Visitors Bureau (GMCVB) and Madison Area Sports Commission (MASC) achieved on behalf of Dane County and the Alliant Energy Center.

In 2014, we secured 162 events for Dane County that are poised to bring an estimated \$54.9 million in direct spending into our community.

Sports tourism has continued to grow with the Greater Madison area enhancing it's 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 Bouldering and Unicycling.

We continue to see great interest in the New Holland Pavilions as a venue for agricultural and other events. And we successfully landed Wizard-Con which exceeded expectations in it's first year at Alliant Energy Center and has subsequently contracted for a second year.

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. We also continue to support and promote key events such as World Dairy Expo that generate significant direct spending each year.

The Greater Madison Convention & Visitors Bureau and the Madison Area Sports Commission respectfully submit the following request for Dane County investment for fiscal year 2016.

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](mailto:morgenthaler@visitmadison.com)*

## RETURN ON YOUR INVESTMENT

**MADISON**  
GOING > BEYOND > VISIT™

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 direct spending totaled \$1.1 billion – generating total business sales of over \$1.9 billion in 2014

>Tourism supports over 20,000 jobs – of all levels and for all abilities in Dane County

>Tourism spending in Dane County contributed \$142.1million in state and local taxes – a 4.4 % increase over 2013

>In the absence of the state and local taxes generated by tourism, each Dane County household would need to pay \$670 to maintain the current level of government services.

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, Dane County Regional Airport, 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.

## 2016 INVESTMENT SUMMARY

**MADISON**  
GOING > BEYOND > VISIT™

The following outlines the Investment Request for 2016. This request maintains the GMCVB and MASC funding at 2015 levels.

Continuing Investment:

Alliant Energy Center Event Assistance	\$ 50,000
Funding for GMCVB tourism development:	<u>\$ 189,951</u>
Total GMCVB Funding	\$ 239,951
Sports Event Assistance	\$ 40,000
Funding for MASC tourism development	<u>\$ 14,250</u>
Total MASC Funding	\$ 54,250
TOTAL CONTINUING INVESTMENT	<u>\$ 294,201</u>

1)

## GMCVB 2016 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 2016 INVESTMENT: USES OF FUNDS

**MADISON**  
GOING > BEYOND > VISIT™

Dane County Sports Event Assistance	\$ 40,000
Funding for MASC tourism development:	<u>\$ 14,250</u>
Total GMCVB Base Funding	\$ 54,250

### Dane County Sports Event Assistance \$40,000

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

### Tourism Development \$14,250

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

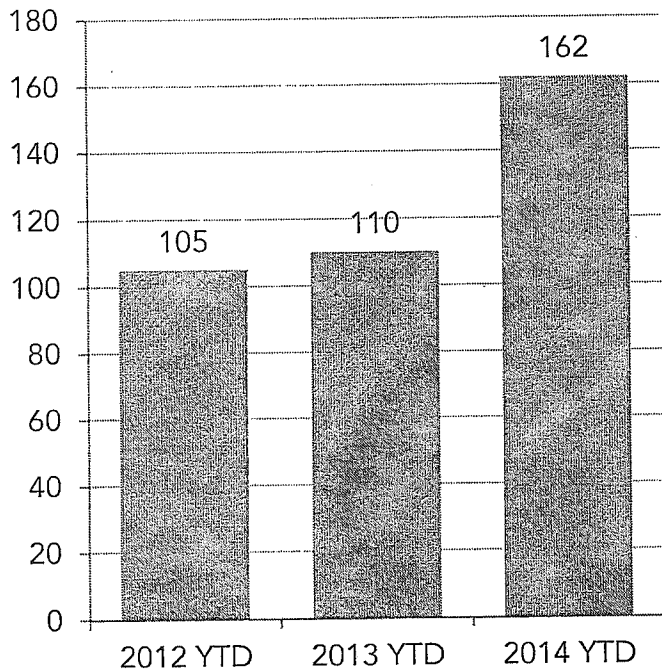
- > Direct selling to achieve contracted future events for Dane County and Alliant Energy Center
- > Direct selling to achieve contracted future events for Dane County communities and community assets
- > Direct selling that results in promotion and future room bookings for Madison area hotels.
- > Marketing 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

# OVERVIEW OF INVESTMENT RESULTS

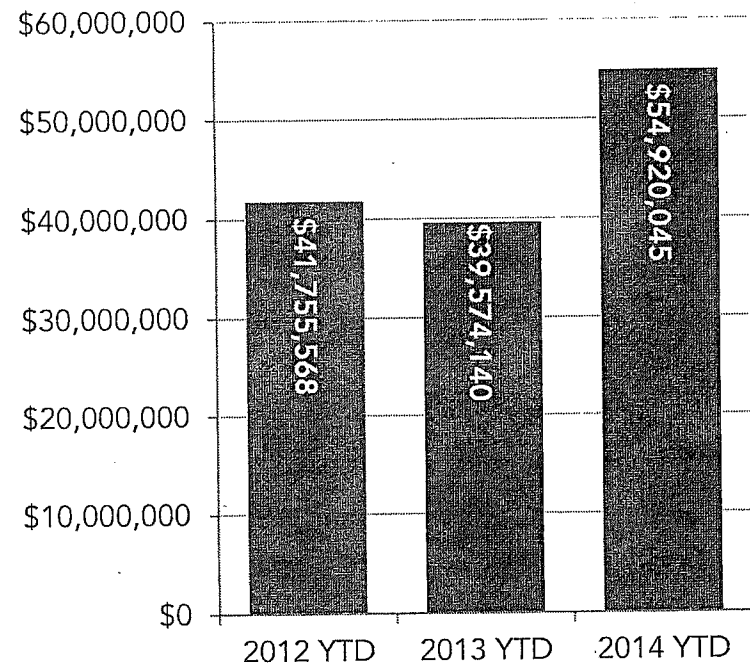
# 2014 RESULTS: ALL CONFIRMED EVENTS & DIRECT SPENDING

The GMCVB and MASC sold 162 events in 2014 that will generate an estimated \$54.9 million in economic impact in future years.

All Confirmed Events



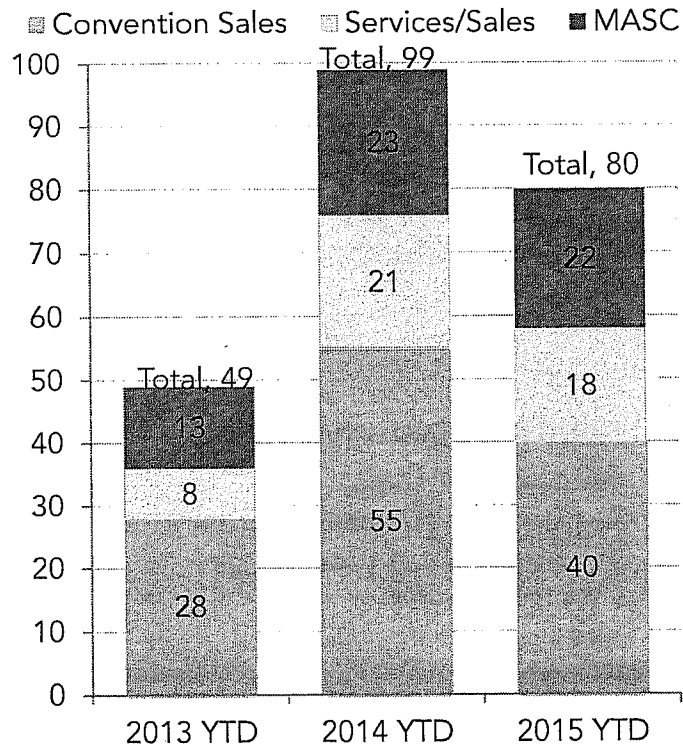
Direct Spending for All Confirmed Events



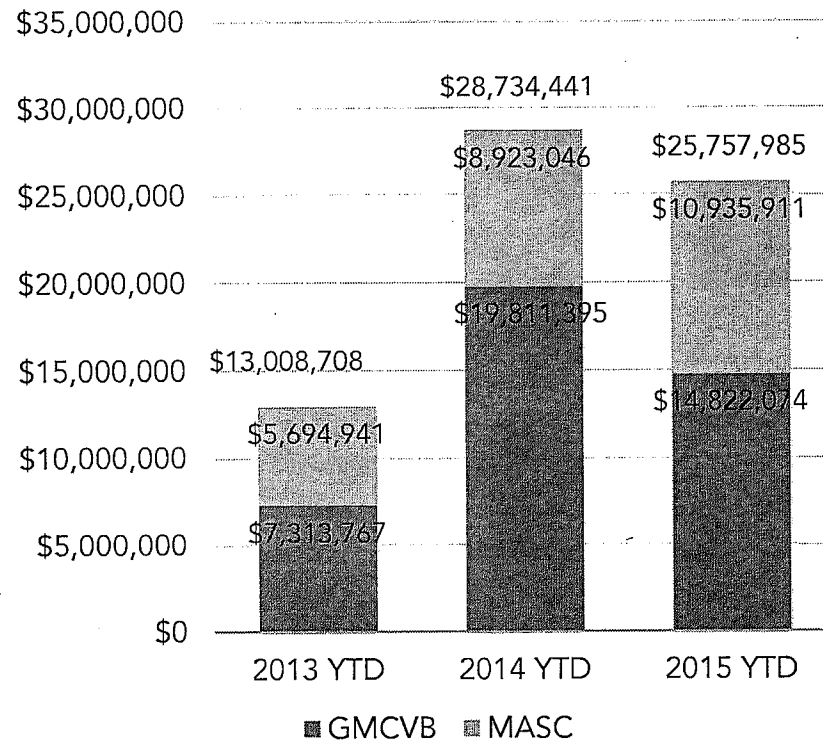
# 2015 YTD RESULTS (JAN – JUN): ALL CONFIRMED EVENTS & DIRECT SPENDING

To date the GMCVB and MASC have contracted 80 events that are expected to generate an estimated \$25.7 million in direct spending in our community.

All Confirmed Events



Direct Spending for All Confirmed Events

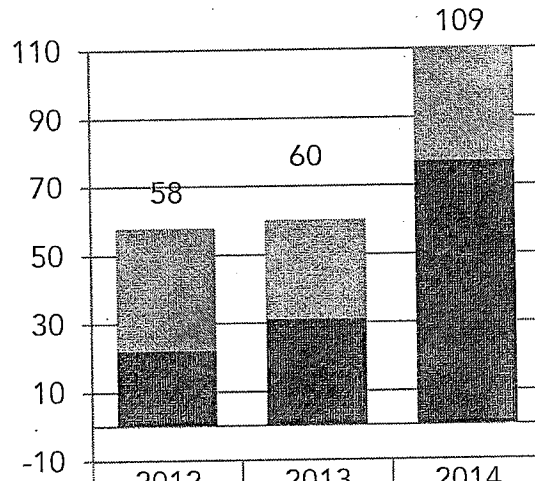




# 2014 YE and 2015 JAN-JUN YTD QUALIFIED LEAD PRODUCTION

2014 Goal for Qualified Alliant Energy Center Qualified Leads = 36  
91.7% goal achieved

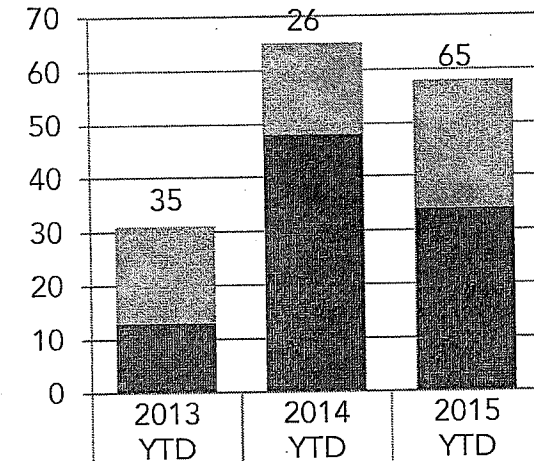
■ Referrals ■ Qualified Leads



	2012	2013	2014
All AEC Leads	58	60	109
Qualified Leads	36	29	33
Referrals	22	31	77

2015 YTD Goal for Qualified Alliant Energy Center Qualified Leads = 36  
66.7% goal achieved

■ Referrals ■ Qualified Leads



	2013 YTD	2014 YTD	2015 YTD
All AEC Leads	31	65	58
Qualified Leads	18	17	24
Referrals	13	48	34

## 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.

# 2014 YEAR END DEFINITE CONTRACTS FOR ALLIANT ENERGY CENTER

**MADISON**  
GOING > BEYOND > VISIT™

Group and Event Name	Event Start Date	Room Nights	Attendees	Direct Spending	AEC Contract Revenue
AFS World Flags Student and Family Gathering	12/7/2014	0	200	\$2,926	\$515
Alpha Chi Omega Madison Chapter 2014 Spring Formal	4/18/2014	0	250	\$14,620	\$1,200
Alpha Epsilon Phi - Madison Fall Formal	12/5/2014	0	300	\$4,628	\$1,100
American Federation of Teachers #243 Rally	3/28/2014	0	1,500	\$99,179	\$4,000
American Hereford Assoc. 2016 Junior National Hereford Expo	7/9/2016	2,495	1,200	\$1,205,799	\$89,375
Buckets For Hunger Trivia Fundraiser	10/16/2014	0	150	\$2,315	\$1,075
Centare Training	5/19/2014	0	20	\$1,661	\$1,700
Charter Media - Information Meeting	5/15/2014	0	70	\$1,514	\$670
Chi Omega Nu Chapter Fall Formal	11/7/2014	0	200	\$3,085	\$1,100
Chi Omega Nu Chapter Formal	3/28/2014	0	200	\$3,511	\$1,100
Delta Delta Delta Formal	12/5/2014	0	150	\$2,315	\$1,100
Family Motor Coach Assoc. 2015 Family Reunion	7/22/2015	381	10,000	\$1,608,710	\$225,000
Gamma Phi Beta Winter Formal	12/4/2014	0	300	\$4,628	\$1,100
Life Leadership December Meeting	12/13/2014	0	1,000	\$63,444	\$4,000
Life Leadership June Meeting	6/14/2014	0	1,000	\$63,444	\$4,000
Life Leadership November Meeting	11/8/2014	0	1,000	\$63,444	\$4,000
Lopez Baptism	6/1/2014	0	200	\$3,111	\$700
Madison Bacon Festival	11/1/2014	215	5,000	\$441,937	\$30,000
Madison PHP Conference 2014	9/13/2014	30	200	\$12,601	\$2,125
National Association of Free and Charitable Clinics - Care Clinic	8/6/2014	100	2,000	\$193,175	\$46,150
Southern WI Buckskin Horse Association Show August 2014	8/22/2014	0	300	\$31,999	\$6,000

Continued...

# 2014 YEAR END DEFINITE CONTRACTS FOR ALLIANT ENERGY CENTER

**MADISON**  
GOING > BEYOND > VISIT™

Group and Event Name	Event Start Date	Room Nights	Attendees	Direct Spending	AEC Contract Revenue
Southern WI Buckskin Horse Association Show July 2014	7/11/2014	0	300	\$32,820	\$6,000
Townsquare Media - America On Tap	3/7/2015	0	5,000	\$312,636	\$15,300
US Twirling Assoc. 2017 Baton Twirling National Championships	7/9/2017	1,590	2,000	\$358,250	\$57,290
USA Wrestling 2014 World Team Trials	5/29/2014	478	3,000	\$489,620	\$21,000
USA Wrestling 2015 World Team Trials	6/11/2015	700	3,000	\$477,381	\$25,810
UW Saddle & Sirloin 2014 Badger Kick Off Classic	12/4/2014	221	500	\$91,159	\$24,000
UW Saddle & Sirloin 2015 Badger Kick Off Classic	12/3/2015	221	500	\$93,510	\$24,950
UW Saddle & Sirloin 2016 Badger Kick Off Classic	12/1/2016	221	500	\$95,656	\$25,950
Wisconsin Dept of Corrections Aug 2014 Graduation	8/1/2014	0	500	\$9,413	\$1,280
Wisconsin Dept of Corrections March Graduation	3/14/2014	0	500	\$9,818	\$1,280
Wisconsin Dept of Corrections May 2014 Graduation	5/23/2014	0	500	\$9,413	\$1,280
Wisconsin Holstein 2015 Spring Show	4/22/2015	180	250	\$110,529	\$8,750
Wisconsin Holstein 2015 State Show	7/7/2015	320	500	\$206,931	\$12,250
Wisconsin Holstein 2016 Spring Show	4/20/2016	180	250	\$112,509	\$8,750
Wisconsin Holstein 2016 State Show	7/26/2016	320	500	\$210,832	\$12,250
Wisconsin Holstein 2017 Spring Show	4/26/2017	180	250	\$114,580	\$8,750
Wisconsin Holstein 2017 State Show	7/7/2017	320	500	\$214,911	\$12,250
Wisconsin Medical Society Meeting	10/22/2014	0	200	\$10,299	\$1,150
Wisconsin Paint Horse Club Regional Show 2015	8/28/2015	100	400	\$81,171	\$10,900
Wisconsin Paint Horse Club Spring Show 2015	4/10/2015	50	200	\$48,136	\$6,700
Wisconsin Pony of the Americas Club August Show	8/6/2015	0	500	\$59,579	\$20,000
Wizard World Con	2/3/2015	300	10,000	\$1,028,634	\$77,390
Zeta Beta Tau - Madison Chapter Formal	12/6/2014	0	150	\$2,909	\$1,100
<b>Total number of AEC Contracts Jan-Dec 2014 = 44</b>		<b>8,602</b>	<b>55,240</b>	<b>\$8,008,742</b>	<b>\$810,390</b>

## 2015 YTD DEFINITE CONTRACTS FOR ALLIANT ENERGY CENTER (JAN – JUN)

**MADISON**  
GOING > BEYOND > VISIT™

Group and Event Name	Event Start Date	Room Nights	Attendees	Direct Spending	AEC Contract Revenue
Britt World Wide 5/16/15 Meeting	5/16/2015	0	450	\$11,008	\$2,995
Britt World Wide 8/29/15 Meeting	8/29/2015	0	450	\$11,008	\$2,995
Clydesdale Breeders of the USA 2018 World Show	10/24/2018	1,500	7,500	\$1,776,730	\$80,000
Ho-Chunk Nation General Council Meeting 2015	9/17/2015	0	2,000	\$92,346	\$28,050
Hot Rod Power Tour - 2015 Kick-Off City	6/5/2015	405	3,000	\$534,018	\$7,600
Life Leadership May 2015 Meeting	5/9/2015	0	1,000	\$65,063	\$4,200
Madison PHP Conference 2015	11/13/2015	0	200	\$6,687	\$2,990
Townsquare Media 2016 America On Tap	3/4/2016	0	5,000	\$319,902	\$15,900
WI Interscholastic Horsemanship Assoc. 2015 State Show	10/15/2015	250	750	\$193,272	\$13,000
WI Interscholastic Horsemanship Assoc. 2016 State Show	10/27/2016	250	750	\$196,685	\$13,000
WI Interscholastic Horsemanship Assoc. 2017 State Show	10/26/2017	250	750	\$200,772	\$13,520
Wizard World Con	4/7/2016	0	10,000	\$1,119,174	\$153,300
<b>Total number of AEC Contracts Jan-July 24, 2015 = 12</b>		<b>2,655</b>	<b>31,850</b>	<b>\$4,526,665</b>	<b>\$337,550</b>

# APPENDIX

## 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 INCENTIVE FUND: CONFIRMED EVENTS 2015 AND FUTURE

**MADISON**  
GOING > BEYOND > VISIT™

GROUP	EST MTG START DATE	ATTEND	ROOM NIGHTS	DIRECT SPEND	AWARD APPROVED
<b>CONFIRMED EVENTS</b>					
Dane County Sports Fund monies are often leveraged to provide matching dollars in applying for state grants.					
		1,000	150	\$237,235	\$2,250
USA Wrestling – 2015 World Team Trials	6/11/2015	3,000	700	\$420,250	\$7,000
US Lacrosse – 2015 Central Championships	6/17/2015	2,000	824	\$616,997	\$6,000
USA Climbing – 2015 ABS National Championships	1/22/2016	1,500	645	\$761,418	\$19,000
Gymfinity – 2016 Invitational	2/26/2016	1,800	200	\$185,474	\$2,000
Intl Gay & Lesbian Football Association – 2015 North American Championship	8/3/2015	400	760	\$333,429	\$4,500
Wisconsin State Bowling Assoc. - 2016 Open State Bowling Tournament	2016, Jan 9- May 8	7,000	8,100	\$4,672,612	\$3,000

**DANE COUNTY SPORTS INCENTIVE FUND:  
EVENTS WITH SITE VISITS/OR PENDING PROPOSALS**

GROUP	EST MTG START DATE	ATTEND	ROOM NIGHTS	DIRECT SPEND	AWARD APPROVED
<b>EVENTS WITH SITE VISITS and/or PENDING PROPOSALS</b>					
Dane County Sports Fund monies are often leveraged to provide matching dollars in applying for state grants.					
USA Racquetball - 2016 Nat'l Jr Olympic Racquetball Champs	2016, June 22-26	400	400	\$165,146	\$3,500
Federation of Gay Games - 2016 Annual Meeting	2016, Aug. 25-28	120	320	\$71,081	\$2,500
Professional Disc Golf Assoc - 2016 PDGA Amateur Worlds	2016, July 9-16	600	820	\$290,501	\$8,000
WI Women's Bowling Assoc - 2018 Midwest Tournament	2018, May 11-Jul 1	5,000	4,000	\$2,170,566	\$2,000
USA Badminton - 2016 or 2017 Junior Nat'l Championships	2016, July 3-9	600	670	\$319,488	\$7,000
Women's Flat Track Derby - 2016 Intl Playoff Tournament	2016, Sept 22-25	2,500	400	\$258,600	\$5,000
Antique & Classic Boat Society - Annual Mtg & Boat Show	2018, Sept 20-23	500			\$6,000
US Trampoline & Tumbling - 2017 Championships	2017, June 19-24	3,000	1,600	\$1,120,457	\$44,000
US Dog Agility Association - 2016 Title Mania	2016, May 31-June 5	400	400	\$168,439	\$3,500



# 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	WORLD DAIRY EXPO 50TH ANNIVERSARY	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	\$ 192,375	\$ 50,000	\$ 40,000	\$ 15,000		\$ 297,375
2013	\$ 189,951	\$ 50,000	\$ 39,600	\$ 14,850		\$ 294,401
2014	\$ 189,951	\$ 50,000	\$ 39,600	\$ 14,850		\$ 294,401
2015	\$ 189,951	\$ 50,000	\$ 40,000	\$ 14,250		\$ 294,201
2016	\$ 189,951	\$ 50,000	\$ 40,000	\$ 14,250	\$ 30,000	\$ 324,201

**Dane County  
5-Year Budget Projections**

**Department:  
Program:**

**Miscellaneous Appropriations  
Gtr Mad Conv. & Vistrs Bureau**

<b>Expenditures</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$54,450	\$54,450	\$54,450	\$54,450	\$54,450	\$54,450
Contractual Services	\$239,951	\$239,951	\$239,951	\$239,951	\$239,951	\$239,951
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$294,401</b>	<b>\$294,401</b>	<b>\$294,401</b>	<b>\$294,401</b>	<b>\$294,401</b>	<b>\$294,401</b>

<b>Revenue</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
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
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>GPR Impact</b>	<b>\$294,401</b>	<b>\$294,401</b>	<b>\$294,401</b>	<b>\$294,401</b>	<b>\$294,401</b>	<b>\$294,401</b>
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*Percentage Change*      0.00%      0.00%      0.00%      0.00%      0.00%

<b>Dept:</b> Miscellaneous Appropriations	27	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Personnel Savings Initiatives	130/00		<b>Fund No:</b> 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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
<b>PROGRAM EXPENDITURES</b>								
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
<b>TOTAL</b>	\$0	(\$607,500)	\$0	\$0	(\$607,500)	\$0	\$0	(\$607,500)
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>GPR SUPPORT</b>	\$0	(\$607,500)			(\$607,500)			(\$607,500)
<b>F.T.E. STAFF</b>	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	2016 Base	Net Decision Items							2016 Requested Budget
			01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>										
		(\$607,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$607,500)
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		(\$607,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$607,500)
<b>PROGRAM REVENUE</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>GPR SUPPORT</b>		(\$607,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$607,500)
<b>F.T.E. STAFF</b>		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
2016 BUDGET BASE			(\$607,500)	\$0	(\$607,500)
2016 REQUESTED BUDGET			(\$607,500)	\$0	(\$607,500)

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 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
<b>TOTAL PROGRAM EXPENDITURES</b>	\$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
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
<b>TOTAL PROGRAM REVENUES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>NET COST:</b>	\$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
<b>TOTAL PROGRAM EXPENDITURES</b>	(\$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
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
<b>TOTAL PROGRAM REVENUES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>NET COST:</b>	(\$607,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$607,500)

DEPARTMENT: Miscellaneous Appropriations  
 PROGRAM: Personnel Savings Initiatives

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2015		ACTIONS	BUDGET	YTD	TOTAL	BASE
16	PRIHRNG	10247	EXTENDED VACANCY PROGRAM		\$0	(\$607,500)	\$0	\$0	(\$607,500)	\$0	\$0	(\$607,500)
					\$0	(\$607,500)	\$0	\$0	(\$607,500)	\$0	\$0	(\$607,500)
					TOTAL EXPENDITURES							

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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
16	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	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 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: 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**

<b>Expenditures</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
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
<b>Total Expenditures</b>	<b>(\$607,500)</b>	<b>(\$607,500)</b>	<b>(\$607,500)</b>	<b>(\$607,500)</b>	<b>(\$607,500)</b>	<b>(\$607,500)</b>

<b>Revenue</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
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
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>GPR Impact</b>	<b>(\$607,500)</b>	<b>(\$607,500)</b>	<b>(\$607,500)</b>	<b>(\$607,500)</b>	<b>(\$607,500)</b>	<b>(\$607,500)</b>
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*Percentage Change*                      0.00%                      0.00%                      0.00%                      0.00%                      0.00%

<b>Dept:</b> Miscellaneous Appropriations	31	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Misc CJ-Law Clerks	205/90		<b>Fund No:</b> 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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$199,049	\$256,914	\$0	\$0	\$256,914	\$73,338	\$231,546	\$256,300
Operating Expenses	\$0	\$43,343	\$0	\$0	\$43,343	\$0	\$43,343	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$199,049</b>	<b>\$300,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,257</b>	<b>\$73,338</b>	<b>\$274,889</b>	<b>\$256,300</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$199,049</b>	<b>\$300,257</b>			<b>\$300,257</b>			<b>\$256,300</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b> Miscellaneous Appropriations		31		<b>Fund Name:</b> General Fund						
<b>Prgm:</b> Misc CJ-Law Clerks		205/90		<b>Fund No.:</b> 1110						
DI#	NONE	2016 Base	Net Decision Items						2016 Requested Budget	
			01	02	03	04	05	06		07
<b>PROGRAM EXPENDITURES</b>										
	Personnel Costs	\$256,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,300
	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
	<b>TOTAL</b>	\$256,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,300
<b>PROGRAM REVENUE</b>										
	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
	<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>GPR SUPPORT</b>		\$256,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,300
<b>F.T.E. STAFF</b>		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
<b>2016 BUDGET BASE</b>				\$256,300	\$0	\$256,300
<b>2016 REQUESTED BUDGET</b>				\$256,300	\$0	\$256,300

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DEPARTMENT PROGRAM Miscellaneous Appropriations Misc CJ-Law Clerks

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$199,049	\$256,914	\$0	\$0	\$256,914	\$73,338	\$231,546	\$0	\$256,300
OPERATING EXPENSE	\$0	\$43,343	\$0	\$0	\$43,343	\$0	\$43,343	\$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	\$199,049	\$300,257	\$0	\$0	\$300,257	\$73,338	\$274,889	\$0	\$256,300
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:	\$199,049	\$300,257	\$0	\$0	\$300,257	\$73,338	\$274,889	\$0	\$256,300

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	\$256,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,300
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	\$256,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,300
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:	\$256,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,300

DEPARTMENT: Miscellaneous Appropriations  
 PROGRAM: Misc CJ-Law Clerks

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET 2015	CARRYFORWRD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	
16	MCJLAWCL	10084	LIMITED TERM EMPL-LAW CLERK		\$176,636	\$176,300	\$0	\$0	\$176,300	\$56,208	\$176,300	\$176,300
16	MCJLAWCL	10099	RETIREMENT FUND		\$5,961	\$14,100	\$0	\$0	\$14,100	\$2,586	\$8,089	\$14,100
16	MCJLAWCL	10108	SOCIAL SECURITY		\$13,462	\$13,500	\$0	\$0	\$13,500	\$4,171	\$13,500	\$13,500
16	MCJLAWCL	10117	HEALTH		\$2,542	\$51,714	\$0	\$0	\$51,714	\$10,373	\$32,357	\$51,700
16	MCJLAWCL	10189	WORKERS COMPENSATION		\$200	\$200	\$0	\$0	\$200	\$0	\$200	\$100
16	MCJLAWCL	10198	UNEMPLOYMENT COMPENSATION		\$248	\$1,100	\$0	\$0	\$1,100	\$0	\$1,100	\$600
16	MCJLAWCL	21975	PRETRIAL SERVICES INITIATIVE		\$0	\$43,343	\$0	\$0	\$43,343	\$0	\$43,343	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$199,049</b>	<b>\$300,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,257</b>	<b>\$73,338</b>	<b>\$274,889</b>	<b>\$256,300</b>

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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
16	MCJLAWCL	10084	LIMITED TERM EMPL-LAW CLERK	\$176,300								\$176,300
16	MCJLAWCL	10099	RETIREMENT FUND	\$14,100								\$14,100
16	MCJLAWCL	10108	SOCIAL SECURITY	\$13,500								\$13,500
16	MCJLAWCL	10117	HEALTH	\$51,700								\$51,700
16	MCJLAWCL	10189	WORKERS COMPENSATION	\$100								\$100
16	MCJLAWCL	10198	UNEMPLOYMENT COMPENSATION	\$600								\$600
16	MCJLAWCL	21975	PRETRIAL SERVICES INITIATIVE	\$0								\$0
<b>TOTAL EXPENDITURES</b>				<b>\$256,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$256,300</b>

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DEPARTMENT: Miscellaneous Appropriations  
 PROGRAM: Misc CJ-Law Clerks

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT: Miscellaneous Appropriations  
 PROGRAM: Misc CJ-Law Clerks

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:**

**Misc CJ-Law Clerks**

<b>Expenditures</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Personal Services	\$256,914	\$256,300	\$260,436	\$264,903	\$269,727	\$274,937
Operating Expenses	\$43,343	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$300,257</b>	<b>\$256,300</b>	<b>\$260,436</b>	<b>\$264,903</b>	<b>\$269,727</b>	<b>\$274,937</b>

<b>Revenue</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
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
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>GPR Impact</b>	<b>\$300,257</b>	<b>\$256,300</b>	<b>\$260,436</b>	<b>\$264,903</b>	<b>\$269,727</b>	<b>\$274,937</b>
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<i>Percentage Change</i>	<b>-14.64%</b>	<b>1.61%</b>	<b>1.72%</b>	<b>1.82%</b>	<b>1.93%</b>
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<b>Dept:</b> Miscellaneous Appropriations	27	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Dane County Historical Society	502/00		<b>Fund No:</b> 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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
<b>PROGRAM EXPENDITURES</b>								
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	\$5,094	\$5,094	\$5,094
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,094</b>	<b>\$5,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,094</b>	<b>\$5,094</b>	<b>\$5,094</b>	<b>\$5,094</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$5,094</b>	<b>\$5,094</b>			<b>\$5,094</b>			<b>\$5,094</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b> Miscellaneous Appropriations		27		<b>Fund Name:</b> General Fund							
<b>Prgm:</b> Dane County Historical Society		502/00		<b>Fund No.:</b> 1110							
DI#	NONE	2016 Base	Net Decision Items							2016 Requested Budget	
			01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>											
	Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual Services	\$5,094	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,094
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	\$5,094	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,094
<b>PROGRAM REVENUE</b>											
	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
	<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>GPR SUPPORT</b>	\$5,094	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,094
	<b>F.T.E. STAFF</b>	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
2016 BUDGET BASE			\$5,094	\$0	\$5,094
2016 REQUESTED BUDGET			\$5,094	\$0	\$5,094

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DEPARTMENT Miscellaneous Appropriations  
 PROGRAM Dane County Historical Society

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 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	\$5,094	\$5,094	\$0	\$5,094
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$5,094</b>	<b>\$5,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,094</b>	<b>\$5,094</b>	<b>\$5,094</b>	<b>\$0</b>	<b>\$5,094</b>
<b>LESS REVENUES</b>									
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST:</b>	<b>\$5,094</b>	<b>\$5,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,094</b>	<b>\$5,094</b>	<b>\$5,094</b>	<b>\$0</b>	<b>\$5,094</b>

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
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$5,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,094</b>
<b>LESS REVENUES</b>									
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST:</b>	<b>\$5,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,094</b>

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DEPARTMENT: Miscellaneous Appropriations  
 PROGRAM: Dane County Historical Society

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 EXPENDITURES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
16	DCHISTSC	31706	CONTROL ACCOUNT ONLY	\$5,094	\$5,094	\$0	\$0	\$5,094	\$5,094	\$5,094	\$5,094
			TOTAL EXPENDITURES	\$5,094	\$5,094	\$0	\$0	\$5,094	\$5,094	\$5,094	\$5,094

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DEPARTMENT: Miscellaneous Appropriations  
 PROGRAM: Dane County Historical Society

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
16	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

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 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: Dane County Historical Society

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:**

**Dane County Historical Society**

<b>Expenditures</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
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
<b>Total Expenditures</b>	<b>\$5,094</b>	<b>\$5,094</b>	<b>\$5,094</b>	<b>\$5,094</b>	<b>\$5,094</b>	<b>\$5,094</b>

<b>Revenue</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
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
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>GPR Impact</b>	<b>\$5,094</b>	<b>\$5,094</b>	<b>\$5,094</b>	<b>\$5,094</b>	<b>\$5,094</b>	<b>\$5,094</b>
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*Percentage Change*      0.00%      0.00%      0.00%      0.00%      0.00%