Dept:	Miscellaneous Appropriations	27	DANE COUNTY	Fund Name:	General Fund
Prgm:	Destination Madison	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:

Destination Madison, 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 Alliant Energy 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 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$0	$0	$0	$0	$0	$0	$0	$0
Operating Expenses	$53,100	$53,100	$0	$0	$53,100	$6,250	$53,300	$53,100
Contractual Services	$259,000	$259,000	$0	$0	$259,000	$80,083	$259,000	$246,500
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$312,100	$312,100	$0	$0	$312,100	$86,333	$312,300	$299,600
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	$312,100	$312,100			$312,100			$299,600
F.T.E. STAFF	0.000	0.000					0.000	0.000

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Dept:	Miscellaneous Appropriations	27	**Fund Name:**	General Fund
Prgm:	Destination Madison	500/00	**Fund No.:**	1110

DI#	2026 Base	Net Decision Items 01	02	03	04	05	06	07	2026 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Operating Expenses	$53,100	$0	$0	$0	$0	$0	$0	$0	$53,100
Contractual Services	$259,000	($12,500)	$0	$0	$0	$0	$0	$0	$246,500
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$312,100	($12,500)	$0	$0	$0	$0	$0	$0	$299,600
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	$312,100	($12,500)	$0	$0	$0	$0	$0	$0	$299,600
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
2026 BUDGET BASE	$312,100	$0	$312,100
DI # MISC-DMAD-1 GPR Reduction			
DEPT This decision item reduces expenditures to meet the appropriation's GPR reduction target.	($12,500)	$0	($12,500)
EXEC			$0
ADOPTED			$0
NET DI # MISC-DMAD-1	($12,500)	$0	($12,500)
2026 REQUESTED BUDGET	$299,600	$0	$299,600

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DEPARTMENT: Miscellaneous Appropriations
PROGRAM: Destination Madison

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
OPERATING EXPENSE	53,100	53,100	0	0	53,100	6,250	53,300	0	53,100
CONTRACTUAL SERVICES	259,000	259,000	0	0	259,000	80,083	259,000	0	259,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 312,100	$ 312,100	$ 0	$ 0	$ 312,100	$ 86,333	$ 312,300	$ 0	$ 312,100
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
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:	$ 312,100	$ 312,100	$ 0	$ 0	$ 312,100	$ 86,333	$ 312,300	$ 0	$ 312,100

DEPARTMENTAL CHANGES

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	53,100	0	0	0	0	0	0	0	53,100
CONTRACTUAL SERVICES	259,000	(12,500)	0	0	0	0	0	0	246,500
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 312,100	$ (12,500)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 299,600
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
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:	$ 312,100	$ (12,500)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 299,600

DEPARTMENT: Miscellaneous Appropriations
PROGRAM: Destination Madison

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2024 EXPENDITURES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	GMCVB	22478	SPORTS COMMISSION		$14,500	$14,500	$0	$0	$14,500	$0	$14,500	$0	$14,500
26	GMCVB	22480	SPORTS DEVELOPMENT INCENTIVES		$38,600	$38,600	$0	$0	$38,600	$6,250	$38,800	$0	$38,600
26	GMCVB	31706	CONTROL ACCOUNT ONLY		$259,000	$259,000	$0	$0	$259,000	$80,083	$259,000	$0	$259,000
			TOTAL EXPENDITURES		**$312,100**	**$312,100**	**$0**	**$0**	**$312,100**	**$86,333**	**$312,300**	**$0**	**$312,100**

DEPARTMENT: Miscellaneous Appropriations
PROGRAM: Destination Madison

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES: DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
26	GMCVB	22478	SPORTS COMMISSION		$14,500								$14,500
26	GMCVB	22480	SPORTS DEVELOPMENT INCENTIVES		$38,600								$38,600
26	GMCVB	31706	CONTROL ACCOUNT ONLY		$259,000	($12,500)							$246,500
			TOTAL EXPENDITURES		**$312,100**	**($12,500)**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$299,600**

DEPARTMENT: Miscellaneous Appropriations
PROGRAM: Destination Madison

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					$0	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL REVENUES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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DEPARTMENT: Miscellaneous Appropriations
PROGRAM: Destination Madison

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES: 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	Destination Madison	**4. PROGRAM NO.**	500/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

GPR Reduction

9. DECISION ITEM NUMBER

MISC-DMAD-1

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

This decision item reduces expenditures to meet the appropriation's GPR reduction target.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Expenditures are reduced to meet the mandated GPR Reduction.

(b) What are the consequences of not funding this request?

The appropriation will not meet its mandated GPR reduction.

(c) What savings/productivity improvements will result from approval of this request?

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	($12,500)
OPERATING OUTLAY	$0
TOTAL EXPENSE	($12,500)
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	($12,500)

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BUDGET CARRYFORWARD REQUEST

DEPT: MISCELLANEOUS APPROPRIATIONS
PROG: DESTINATION MADISON

			EXPENDITURES		REVENUES				
ORG	**EXP/REV OBJECT**	**DESCRIPTION**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**TYPE**	**AUTHORIZATION**	**JUSTIFICATION/COMMENTS**
NONE REQUESTED									
			-	-	-	-			