

<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 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	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	\$14,967	\$14,967	\$0	\$0	\$14,967	\$0	\$14,967	\$14,367
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$14,967</b>	<b>\$14,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,967</b>	<b>\$0</b>	<b>\$14,967</b>	<b>\$14,367</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>\$14,967</b>	<b>\$14,967</b>			<b>\$14,967</b>			<b>\$14,367</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
	2026	Net Decision Items							2026 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget	
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	\$14,967	(\$600)	\$0	\$0	\$0	\$0	\$0	\$0	\$14,367	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$14,967	(\$600)	\$0	\$0	\$0	\$0	\$0	\$0	\$14,367	
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	\$14,967	(\$600)	\$0	\$0	\$0	\$0	\$0	\$0	\$14,367	
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
<b>2026 BUDGET BASE</b>				\$14,967	\$0	\$14,967
DI #	MISC-HIST-1	GPR Reduction				
DEPT	This decision item reduces expenditures to meet the appropriation's GPR reduction target.			(\$600)	\$0	(\$600)
EXEC						\$0
ADOPTED						\$0
		NET DI #	MISC-HIST-1	(\$600)	\$0	(\$600)
<b>2026 REQUESTED BUDGET</b>				\$14,367	\$0	\$14,367

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

			C A P B D	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		\$14,500	\$14,500	\$0	\$0	\$14,500	\$0	\$14,500	\$0	\$14,500
26	GMCVB	22480		\$38,600	\$38,600	\$0	\$0	\$38,600	\$6,250	\$38,800	\$0	\$38,600
26	GMCVB	31706		\$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

				C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
YR	ORG CODE	OBJECT	DESCRIPTION		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
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	C A P B D	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

DEPARTMENT: Miscellaneous Appropriations  
PROGRAM: Destination Madison

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	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

# 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						8. BUDGETED POSITION CHANGES							
GPR Reduction						POSITION#	TITLE	# FTE	START DATE				
9. DECISION ITEM NUMBER													
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)													
This decision item reduces expenditures to meet the appropriation's GPR reduction target.													
						TOTAL REQUESTED FTE CHANGE		0.000					
11. (a) EXPLANATION/JUSTIFICATION (please be specific)						12. OPERATING EXPENSES / REVENUE SUMMARY							
Expenditures are reduced to meet the mandated GPR Reduction.						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			
(b) What are the consequences of not funding this request?						PUBLIC CHARGES FOR SERVICES						\$0	
The appropriation will not meet its mandated GPR reduction.						INTERGOVERNMENTAL CHARGE FOR SERVICES				\$0			
						MISCELLANEOUS				\$0			
						OTHER FINANCING SOURCES				\$0			
						TOTAL REVENUE				\$0			
						NET COST TO COUNTY				(\$12,500)			
(c) What savings/productivity improvements will result from approval of this request?													



BUDGET CARRYFORWARD REQUEST
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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									
			-	-	-	-			