

Civic Center

Agency Number: **10**
 Budget Function: **Public Facilities**

The Madison Civic Center serves as a cultural, entertainment, educational and social center for the south central Wisconsin region. The Madison Civic Center strives to: present a broad spectrum of high quality cultural activities in all arts disciplines; provide a place for local, regional, national and international arts groups and individuals to perform and exhibit; provide an accessible place for all Madison area citizens to experience and enjoy quality and diverse cultural, entertainment and social events; enrich and enhance community cultural awareness by introducing new artists and new artistic forms; develop new audiences for the arts through community outreach and educational programs; and provide regional leadership and advocacy on behalf of the arts as an integral part of society.

<u>Major Service</u>	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>1999 Projected</u>	<u>2000 Request</u>	<u>2000 Executive</u>	<u>2000 Adopted</u>
Civic Center Operations	1,254,773	1,299,903	1,299,903	1,299,747	1,272,025	1,341,031
Agency Total	\$ 1,254,773	\$ 1,299,903	\$ 1,299,903	\$ 1,299,747	\$ 1,272,025	\$ 1,341,031

Adopted Budget Highlights

The Budget includes:

1. A reduction of \$20,000 in the City subsidy (before salary and fringe benefits adjustments).
2. The addition of 1.0 FTE Theater Technician 1 and the reclassification of the Theater Technician 2 to reflect the additional responsibilities for direct line supervision and training of Theater Technicians 1 and stagehands; an increase in premium pay to reflect the additional hours worked on weekends; and an increase in hourly and overtime wages due to increased programming. Increased Civic Center revenues were used to offset these increases so there was no increase in the City subsidy.
3. The elimination of \$60,000 in debt service and the corresponding revenue from the building improvement surcharge to reflect the retirement of debt for the Yost remodeling.
4. Authorization for the Mayor and City Clerk to sign any agreement to accept grants from the Dane County Cultural Affairs Commission on behalf of the Civic Center when requested to do so by the Civic Center Director.
5. Authorization for the Civic Center, in line with its mission statement, to present entertainment or outreach programs outside the Civic Center, e.g., at the Barrymore Theatre, Dane County Coliseum, local schools or neighborhood centers.
6. Establishment of the authorized level of City subsidy for the Civic Center in 2000 and the authorized permanent staff positions as adopted. All other amounts, except permanent salary and debt service, are provided as informational in order to determine the authorized subsidy level and may, in the course of the year, be adjusted by the City Comptroller to reflect activity generated by the Civic Center, if such adjustments do not increase the authorized level of subsidy or increase debt service.

The agency submitted no supplemental budget requests.

Civic Center

Budget Service Descriptions:

Civic Center Operations

The Civic Center is the home of the Madison Art Center, the Madison Symphony Orchestra, Madison Opera, the Madison REP, and CTM Productions. The Civic Center rents its theaters and rooms to local and national promoters for shows, productions, meetings, conferences, banquets, and other social occasions.

The Civic Center presents a full range of theatrical and musical events as part of its mission, which includes outreach and educational activities involving national and local artists. In support of this programming, the Civic Center actively solicits donations from the public, corporations, foundations and other public agencies.

Service Summary			
	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>2000 Adopted</u>
Total Expenditures	\$ 4,697,497	\$ 3,918,353	\$ 4,101,561
Less Inter-Agency Billings	<u>3,442,724</u>	<u>2,618,450</u>	<u>2,760,530</u>
Net Total	<u>\$ 1,254,773</u>	<u>\$ 1,299,903</u>	<u>\$ 1,341,031</u>

Civic Center Summary by Major Object of Expenditure

	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>1999 Projected</u>	<u>2000 Request</u>	<u>2000 Executive</u>	<u>2000 Adopted</u>
Permanent Salaries	\$ 1,016,576	\$ 1,085,056	\$ 1,085,056	\$ 1,159,607	\$ 1,153,690	\$ 1,182,534
Hourly Employee Pay	620,331	576,800	576,800	580,000	580,000	594,500
Overtime Pay	30,435	22,660	22,660	25,000	25,000	25,625
Fringe Benefits	362,074	392,927	392,927	416,430	414,625	439,662
Purchased Services	1,651,961	1,302,060	1,302,060	1,372,400	1,352,400	1,352,400
Supplies	319,685	193,000	193,000	209,950	209,950	209,950
Inter-Departmental Charges	68,795	45,850	45,850	51,890	51,890	51,890
Debt/Other Financing Uses	420,101	290,000	290,000	215,000	215,000	215,000
Fixed Assets	<u>207,539</u>	<u>10,000</u>	<u>10,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Total Expenditures	\$ 4,697,497	\$ 3,918,353	\$ 3,918,353	\$ 4,060,277	\$ 4,032,555	\$ 4,101,561
Inter-Agency Billings	<u>3,442,724</u>	<u>2,618,450</u>	<u>2,618,450</u>	<u>2,760,530</u>	<u>2,760,530</u>	<u>2,760,530</u>
Net Budget	<u>\$ 1,254,773</u>	<u>\$ 1,299,903</u>	<u>\$ 1,299,903</u>	<u>\$ 1,299,747</u>	<u>\$ 1,272,025</u>	<u>\$ 1,341,031</u>