

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>1999 Actual</u>	<u>2000 Budget</u>	<u>2000 Projected</u>	<u>2001 Request</u>	<u>2001 Executive</u>	<u>2001 Adopted</u>
Civic Center Operations	1,299,903	1,341,031	1,341,031	1,327,608	1,318,662	1,431,940
Agency Total	<u>\$ 1,299,903</u>	<u>\$ 1,341,031</u>	<u>\$ 1,341,031</u>	<u>\$ 1,327,608</u>	<u>\$ 1,318,662</u>	<u>\$ 1,431,940</u>

Adopted Budget Highlights

The Budget includes:

1. Increasing the position authorization of one advertising specialist from .8 to 1.0 FTE, one Theater Technician 1 from .5 to .75 FTE, and one Community Events Coordinator from .8 to 1.0 FTE.
2. Funding of \$7,500 as part of the City's contribution for the establishment of a reporting system to monitor the impacts of the Overture Center and Monona Terrace Community and Convention Center. This reporting system was recommended by a 1999 consultant study, which was commissioned by the Economic Development Commission, Monona Terrace Board and others.
3. Salary savings of 2.5 percent.
4. Authorizing 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. Authorizing 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. Establishing the authorized level of City subsidy for the Civic Center in 2000 and establishing 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>1999 Actual</u>	<u>2000 Budget</u>	<u>2001 Adopted</u>
Total Expenditures	\$ 4,957,973	\$ 4,101,561	\$ 4,341,640
Less Inter-Agency Billings	3,658,070	2,760,530	2,909,700
Net Total	<u>\$ 1,299,903</u>	<u>\$ 1,341,031</u>	<u>\$ 1,431,940</u>

Civic Center Summary by Major Object of Expenditure

	<u>1999 Actual</u>	<u>2000 Budget</u>	<u>2000 Projected</u>	<u>2001 Request</u>	<u>2001 Executive</u>	<u>2001 Adopted</u>
Permanent Salaries	\$ 1,146,324	\$ 1,182,534	\$ 1,235,039	\$ 1,333,375	\$ 1,326,572	\$ 1,373,004
Hourly Employee Pay	706,413	594,500	547,537	550,000	550,000	569,250
Overtime Pay	32,556	25,625	25,625	25,625	25,625	26,522
Fringe Benefits	378,545	439,662	451,270	482,504	480,361	527,060
Purchased Services	1,852,108	1,352,400	1,352,400	1,356,300	1,363,800	1,363,800
Supplies	247,586	209,950	209,950	212,200	212,200	212,200
Inter-Departmental Charges	73,579	51,890	51,890	65,136	65,136	65,136
Debt/Other Financing Uses	436,957	215,000	215,000	189,668	189,668	189,668
Fixed Assets	83,905	30,000	30,000	15,000	15,000	15,000
Total Expenditures	<u>\$ 4,957,973</u>	<u>\$ 4,101,561</u>	<u>\$ 4,118,711</u>	<u>\$ 4,229,808</u>	<u>\$ 4,228,362</u>	<u>\$ 4,341,640</u>
Inter-Agency Billings	3,658,070	2,760,530	2,777,680	2,902,200	2,909,700	2,909,700
Net Budget	<u>\$ 1,299,903</u>	<u>\$ 1,341,031</u>	<u>\$ 1,341,031</u>	<u>\$ 1,327,608</u>	<u>\$ 1,318,662</u>	<u>\$ 1,431,940</u>