

OUR CITY OF MADISON



Monona Terrace Budget Overview

Jeff Boyd, *Business Manager*

Our Agency's Operating Budget Overview

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Our Agency's Operating Budget

As of January 2026, our agency maintains a TOTAL 2026 operating budget of:

Service	Operating Budget
Community & Convention Center	\$15,165,179
TOTAL	\$15,165,179

Community & Convention Center

Cc

Culture & Character

Eg

Effective Government

Eo

Economy & Opportunity

Gr

Green & Resilient

Hs

Health & Safety

Monona Terrace Comm Conv Ctr

Service Overview

Function:

Public Facilities

2026 Total Operating Budget

\$15,165,179

Service: Community Convention Center

Service Description

This service is responsible for operating the Monona Terrace Community and Convention Center. Specific activities provided by this service include maintenance, sales and marketing, and event services. The goal of this service is to host hundreds of events annually and function as an economic catalyst for downtown Madison, the City of Madison, Dane County, and the State of Wisconsin.

Activities Performed by this Service

- **Community Center:** Host community based events, including rooftop concerts and educational and health related events at Monona Terrace and within Madison schools.
- **Conferences and Conventions:** Host conventions, conferences, consumer shows, banquets, meetings, entertainment events, and community use events.
- **Tourism:** Operate a Frank Lloyd Wright facility, which includes promotion of the history of the building, providing tours, and operating a themed gift shop for clients, visitors, and event attendees.

Operating Budget by Fund

We are an Enterprise fund agency. This means our operations are primarily funded by charges for services. In addition, our budget includes other funding sources from the Room Tax Fund (TOT).

Fund	2026 Adopted Budget
Charges for Services	\$9,609,679
Invest Other Contribution	\$23,700
Misc. Revenue	\$139,800
Other Finance Source	0
Transfer In (Room Tax)	\$5,392,000
TOTAL	\$15,165,179

Our Agency's Capital Budget Overview

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Our Agency's Capital Budget

As of January 2026, our agency maintains a 2026 Capital Budget TOTAL across two projects and programs.

Project / Program	2026 Capital Budget
Building & Building Improvements	\$1,401,750
Machinery & Other Equipment	\$498,750
TOTAL	\$1,900,500

BUILDING & BUILDING IMPROVEMENTS



Project **Building and Building Improvements** Project # **10031**
 Citywide Element **Culture and Character** Project Type **Program**

2026 Project/Program Capital Budget
\$1,900,500

Project Description

This program funds building improvements at Monona Terrace Community and Convention Center. The goal of the program is to increase efficiency, maintain the overall look and functionality of the convention center, reduce maintenance costs, and improve customer experience at Monona Terrace. Projects planned for 2026 include window replacement, a Fire Alarm system upgrade, technology upgrade in the Lecture Hall, HVAC controls upgrade and replacement, and inspection/repairs of the rooftop membrane.

	2026	2027	2028	2029	2030	2031
Non-GF GO Borrowing	1,401,750	840,500	971,750	380,000	2,025,000	1,375,000
Total	\$ 1,401,750	\$ 840,500	\$ 971,750	\$ 380,000	\$ 2,025,000	\$ 1,375,000

MACHINERY & OTHER EQUIPMENT



Project **Machinery and Other Equipment** Project # **10037**
 Citywide Element **Culture and Character** Project Type **Program**

**2026 Project/Program
Capital Budget**
 \$1,900,500

Project Description

This program funds machinery and equipment purchases at Monona Terrace. The program's goal is to provide a safe environment for clients and guests and to increase overall customer satisfaction. Projects planned for 2026 include Audio/Visual equipment upgrades (projection screens and large tier projectors), cleaning equipment replacement, and the replacement of banquet tables.

	2026	2027	2028	2029	2030	2031
Room Tax	498,750	1,008,000	924,000	1,470,000	1,210,000	1,085,000
Total	\$ 498,750	\$ 1,008,000	\$ 924,000	\$ 1,470,000	\$ 1,210,000	\$ 1,085,000

AGENCY Additional Budget Resources

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Upcoming Budget Concerns

The following budget concerns are important for Alders to be aware of:

- Maintenance of 28 year old facility
- Increased cost of materials
- Increased cost of labor and benefits

AGENCY Budget Resources

- [2026 Capital Budget](#)
- [2026 Operating Budget](#)

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Stay Connected!

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