
2023 BUDGET REQUEST PRESENTATION TO THE DANE COUNTY BOARD



**Alliant
Energy
Center**

VERSATILE · COLLABORATIVE · INNOVATIVE · CREATIVE · DEDICATED

SEPTEMBER 21, 2022

2023 REQUESTED BUDGET SUMMARY



Operating Revenue		\$6,975,600
Operating Expenses		
Personal Services	\$4,833,100	
Utilities	\$1,033,800	
Other Operating Expenses	\$1,616,400	
Contractual Services	\$637,400	
Indirect Costs	\$336,881	
Total Operating Expenses		\$8,457,581
Operating Income		(\$1,481,981)
Other Income		\$616,900
Other Expenses		(\$434,700)
Debt Service		(\$1,356,310)
Capital Outlay		\$0
Net Revenue		(\$2,656,091)

CAPITAL BUDGET REQUESTS



- **Center Improvements - \$1,000,000**
- **Kiser Dirt Replacement - \$102,000**