

**DANE COUNTY BOARD OF SUPERVISORS
2024 OPERATING BUDGET AMENDMENT**

Amendment # EXEC-O-01	
Sponsor:	Supervisor Pellebon
Oversight Committee Action:	Executive
Personnel & Finance Action:	
Department:	County Executive
Program:	Cultural Affairs

Motion:
(revenue/expenditure/text effect)

Increase expenditures in the Cultural Affairs Office by \$41,900 in the Lussier Trust Expense line and remove footnote 09-07 from position 3235 so that the position is fully funded by GPR.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
CULAFF	21457	LUSSIER TRUST EXPENSE	\$41,900

Intent/Justification

In 2019, Office of Cultural Affairs was awarded funding from the Lussier Trust. The County will receive \$95,613 each year for ten years. The 2020 Operating Budget applied \$41,900 of this funding to create a 0.5 FTE Cultural Affairs Specialist position with the remainder of the annual installment remaining available for Dane Arts community projects. The 2023 Budget added sufficient GPR to make this a 1.0 FTE. This amendment redirects the \$41,900 that supports the position to community projects line so that the funds can be used to expend Dane Arts activities.

NET GPR EFFECT: \$41,900