

MERRILL CITY BAND

MERRILL, WISCONSIN

August 29, 2013

Kathy Unertl
City Hall
1004 East First Street
Merrill, WI 54452

Dear Ms. Unertl,

Enclosed is the proposed budget for the Merrill City Band 2014 season. The proposal is itemized as has been requested in the past. Also attached is a 2014 schedule of events. This schedule is tentative, pending budget approval. Our budget needs for 2014 are \$14,960. We are requesting **\$12,000** from the City of Merrill. This is the same amount we've received in recent past years.

Because of budget constraints, we added no new members this year. Player attendance each week was much higher, increasing our costs. The band has been operating at a loss for several years, using money that was set aside for uniform replacement. The uniform account was depleted prior to this season. We have not had an increase in many years and our budget is actually lower than 17 years ago (our 1996 budget was \$13,425). We were able to fund this season because we had one less concert due to a rainout and through the success of our 50/50 raffle. (We also had one concert that was cancelled because of extreme heat, but we then added a concert at the end of our season.)

We know economic conditions are tight and you are faced with tough budget decisions. However, we believe the Merrill City Band is an important part of our community and county and is a wonderful ambassador. Each performance requires many hours of preparation beyond the rehearsal and concert. With the new gazebo, a very positive addition to the Merrill community, we are able to enhance each concert. Audiences have grown and we have increased our partnership with local organizations. This means more people are coming into town, which brings more business to area stores and restaurants. With this in mind, we hope you will consider our budget request.

Thank you.

Sincerely,

Linda Becker
Merrill City Band Director
W2346 Axen Road
Gleason, WI 54435
715-873-4564

MERRILL CITY BAND

2013 EXPENDITURES

Stipends and Officers:

Director	1,350.00	
President	125.00	
Guest Directors	100.00	
Guest Soloists	110.00	
Secretary/Treasurer	100.00	
Substitute musicians	390.00	
Librarian	300.00	
Publicity	100.00	
Custodial	75.00	
Equipment Technicians/Transportation	120.00	
Banner Carrier Stipends	50.00	
Member mileage / expense stipends	<u>6,715.00</u>	
Total Office / Stipend Expenses	\$9,535.00	\$9,535.00

Expenses:

Uniform Cleaning	0.00	
Music	1,157.99	
Gazebo Flower Basket	60.00	
Flute Lyres	30.00	
Sound System Balance	1,016.10	
Postage	26.04	
Garbage Can	18.87	
Circus Concert (face paint, balloons, helium, etc.)	298.22	
Flute Lyre Replacement Elastic	7.55	
The Nameless (pre-concert Entertainment)	150.00	
Parking Stakes	11.96	
Miscellaneous (water, tape, labels, etc.)	<u>15.88</u>	
Total Other Expenses	\$2,792.61	<u>\$2,792.61</u>
Total Expenses		\$12,327.61

Income

50/50 Raffle, Donations; T-Shirt, Hat, and M & M Sales	1,107.00
Tomahawk Lions Club Pow Wow Days Donation	<u>350.00</u>
Total Income	\$1,457.00

Estimated Remaining Expenses

Uniform Cleaning	76.00
Labor Day	<u>970.00</u>
Total Estimated Remaining Expenses	\$1,046.00

Total Expenditures	13,373.61
2012 Balance	\$81.72
Total Income	\$1,457.00
2013 Budget from City	<u>12,000.00</u>
2013 Balance	<u>\$165.11</u>

MERRILL CITY BAND – 2014 – TENTATIVE

Monday	May 26	Memorial Day Rehearsal at MHS – 9:00 10:00 A.M. Service – 11:00 A.M. (Band begins about 10:30 A.M.)
Wednesday	June 18	Aaaarrrrr” (or some other pirate title) Rehearsal at MHS – 5:30 P.M. Concert at Normal Park – 7:00 P.M. Annual Band Dress Up Food, activities, fun, and entertainment Kick Off of MCB “One and Done” Capital Campaign Pre-Concert Entertainment Partner:
Wednesday	June 25	“Theme TBA” Pirate Concert Raindate Rehearsal at MHS – 5:30 P.M. Concert at Normal Park – 7:00 P.M.
Wednesday	July 2	“Patriotic Theme” Rehearsal at MHS – 5:30 P.M. Concert at Normal Park – 7:00 P.M.
Friday	July 4	Pow Wow Days Parade: Tomahawk – 1:00 P.M No Rehearsal
Wednesday	July 9	“Theme TBA” Rehearsal at MHS – 5:30 P.M. Concert at Normal Park – 7:00 P.M.
Wednesday	July 16	“Theme TBA” Rehearsal at MHS – 5:30 P.M. Concert at Normal Park – 7:00 P.M.
Wednesday	July 23	“Theme TBA” Rehearsal at MHS – 5:30 P.M. Concert at Normal Park – 7:00 P.M.
Wednesday	July 30	“Theme TBA” Rehearsal at MHS – 5:30 P.M. Concert at Normal Park – 7:00 P.M.
Wednesday	August 6	“Theme TBA” Rehearsal at MHS – 5:30 P.M. Concert at Normal Park – 7:00 P.M.
Wednesday	August 13	Encore Concert IF Two or More Concerts Rained Out Rehearsal at MHS – 5:30 P.M. Concert at Normal Park – 7:00 P.M.
Monday	Sep 1	Labor Day Parade – 10:00 A.M. No Rehearsal

8/31/13

MERRILL CITY BAND

2014 Concert Season Proposal

Administrative

Director	\$1,600.00	
President	125.00	
Guest Soloists	200.00	
Guest Directors	100.00	
Secretary / Treasurer	75.00	
Librarian	325.00	
Publicity	50.00	
Custodial	100.00	
Substitute Musicians	400.00	
Sound Engineer	135.00	
Banner Carriers Stipends	40.00	
Equipment Technicians / Transportation / Set-Up / Storage	<u>150.00</u>	
Total Administrative	\$3,300.00	\$3,300.00

Musicians (see attached rehearsal and concert schedule):

Event	No.	Stipend	Members	TOTAL	
Concerts	9	\$15	73	9,855.00	
Holidays	3	\$25	50	<u>3,750.00</u>	
Sub-Total Member Mileage / Expense Stipends				\$13,605.00	
- Deduction for projected absences				<u>\$3,100.00</u>	
Total Member Mileage / Expense Stipends				\$10,505.00	\$10,505.00

Expenses Some postponed from previous years):

Uniform Cleaning	40.00	
Equipment Cases	300.00	
Replacement Bell Set	450.00	
Photo-Copying and Miscellaneous (Paper, Tape, etc.)	20.00	
Percussion Accessory Replacement	35.00	
Opening Concert Special Expenses	400.00	
Advertising	120.00	
School Music Replacement and Maintenance Fees	100.00	
Music	1,000.00	
Postage	<u>40.00</u>	
Total Expenses	\$2,505.00	<u>\$2,505.00</u>

Anticipated, but not guaranteed, income

50/50 Raffle and Donations	1,000.00	
Pow Wow Days Parade	<u>350.00</u>	
	1,350.00	<u>1,350.00</u>

TOTAL 2014 MERRILL CITY BAND BUDGET NEEDS = \$14,960.00
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Merrill Historical Society, Inc.

100 East Third Street, Merrill, WI 54452
715-536-5652 ♦ merrillhs@frontier.com

July 24, 2013

Ms. Katherine Unertl, Finance Director and
Personnel & Finance Committee
Common Council, City of Merrill
City Hall
Merrill, WI 54452

Dear Ms. Unertl:

On behalf of the Merrill Historical Society, I would like to once again thank the Council for their support and generosity in past years. The Merrill Historical Society submits its annual request for financial support from the City of Merrill for a grant amount of \$4,000 for 2014.

The Historical Society understands and appreciates the continued constraints of city budgets, and we appreciate your past commitment at this level to our organization. We also continue to maintain a membership of over 500 in our Society and the strength of these numbers show the interest of the community in preserving and protecting Merrill's history.

As of this date, the Merrill History & Culture Center has opened the new addition. The first services re-established are the office and research library which are open to the public 4 days a week or by appointment. The April Major Donor Event and Open House brought approximately 350 people through the doors to see this exciting new resource being developed to house and share the history and future of Merrill. Since then we have hosted several groups including a Rotary Lunch Meeting and Building Tour, and a family reunion group of 35 people – the Anderson Family – who made a bus trip to Merrill, toured the city and were hosted by the Historical Society at the Museum. With the help of Merrill's Habitat for Humanity Organization we have all but a few finishing touches to be done on the Pinery Wing, and with the Lumberjack Resource Council's grant our Exhibit Committee has been working with Museum Professionals and Digital Design on the new exhibit relating the "Story of Jenny" which we hope to have open in late fall or early winter. Even with the overwhelming response in raising \$1.2 million dollars, there is still fundraising to be done. Our second campaign to raise \$250,000 plus to cover the finishing building costs including the restoration of the upper level of the Heritage Center Wing and Entrance is doing well as we have collected approximately \$190,000 in this effort. Hopefully the completion of this campaign will allow us funding to complete more exhibits for the new museum as well.

This already has become an exciting new marketing tool for Merrill. We ask your approval of our grant request in the amount of \$4,000 for 2014.

Sincerely,

Patricia Burg
Treasurer, Merrill Historical Society
cc: Steve Hass, Chairperson, Personnel & Finance Committee

OA-5



RECEIVED
OCT 08 2013
BY: _____

October 4, 2013

City of Merrill
Kathy Unertl, Finance Director
1004 East First St
Merrill, WI 54452

Dear Ms. Unertl,

Please consider this a formal request from the board of the Lincoln County Humane Society to be included in the City of Merrill 2013 budget in the amount of \$10,000.00 for the operations of the shelter.

We sincerely appreciate the support the City of Merrill provided to the humane society in 2013 and we would greatly appreciate your continued support in 2014.

If would like to discuss this request further or need additional information please contact me.

Again, thank you for your support.

Sincerely,

Patrick Hoerstmann
Board of Directors, President
Lincoln County Humane Society
phoerstmann@aol.com
715-536-5841

Lincoln County Humane Society
200 North Memorial Drive, Merrill, WI. 54452
(715)536-3459 • www.furypets.com
Email: Manager@furypets.com

HAVEN, INC

PO Box 32, Merrill, WI 54452
executivedirector@haveninc.org
Business 715/536-9563
FAX 715/536-1801

Crisis 715/536-1300

Toll Free 877/345-1300

Kathy Unertl
City Finance Director
City of Merrill
1004 E.1st. St.
Merrill, WI 54452



August 20, 2013

Dear Ms. Unertl,

I am requesting that the set aside funds of \$5,000 for 2013 for HAVEN, INC. be released. Thank you for your continued support to families of domestic abuse and sexual assault.

I am requesting the City of Merrill to continue to support HAVEN, INC. in the amount of \$ 6,000 in the budget for 2014. Please notify me when this will be addressed by the finance committee so that I can be present. If you are in need of any additional supporting documents, just let me know.

If you have any questions or concerns regarding this matter please free to contact me at 536-9563. Thank you.

Enclosed is a copy of our annual report and financial report.

Sincerely yours,

Judy Woller
Executive Director

Enc: Annual service report
Certified audit for 2012

OA-7

H.A.V.E.N. Client Statistics 2012

Total Unduplicated # of Adult Clients: **159 (144 women, 15 men)**

Total Unduplicated # of Child Clients: **81**

Total # of Clients Served: 240

Lincoln Co. **163 persons**

Merrill **124 persons**

Tomahawk **26 persons**

Gleason **6 persons**

Irma **6 persons**

Other **1 person**

Marathon Co. **31 persons**

Langlade Co. **11 persons**

Oneida Co. **4 persons**

Portage Co. **4 persons**

LaCrosse Co. **1 person**

Kenosha Co. **1 person**

Waukesha Co. **1 person**

Dane Co. **2 persons**

Shawano Co. **3 persons**

Rock Co. **1 person**

Sawyer Co. **1 person**

Polk Co. **1 person**

Oconto Co. **4 persons**

Out of State **10 persons**

Crisis Calls: **3,430 calls, 1,097 hours**

Individual Counseling: **182 persons, 2,600 hours**

Legal Advocacy: **68 persons, 214.75 hours**

Criminal Justice Support: **34 persons, 53.75 hours**

Information & Referrals: **175 persons, 1,103.50 hours**

Support Groups: **75 persons, 1,252 hours**

Housing Advocacy: **74 persons, 198 hours**

Other Advocacy: **118 persons, 712.75 hours**

Transportation: **36 persons, 48 hours**

Shelter: **98 persons, 2,913 bed nights**

Batterers' Group: **28**

Anger Management Group: **0 persons**

Women Who Use Violence: **0 persons**

Law Enforcement Referrals: **72 calls**

Domestic Violence Clients: 128 persons

Sexual Assault/Abuse Clients: 32 persons

Dual Issues (DV & SA): 80 persons