

CITY OF PETERBOROUGH

2020 Operating Budget

Description	2019 Approved	2019 Preliminary Actual	2020 Recommended	Variances 2019 - 2020 Budget	
				Over (Under) 2019 Budget %	Over (Under) 2019 Budget \$
Arts, Culture and Heritage					
Expenditures					
Arts, Culture and Heritage Administration	232,771	232,420	240,300	3.2%	7,529
Heritage Preservation Office	502,334	511,532	518,019	3.1%	15,684
PACAC	19,972	19,972	26,700	33.7%	6,728
Museum	929,234	930,254	936,935	0.8%	7,700
Art Gallery	921,973	927,472	963,469	4.5%	41,496
Library	3,200,276	3,214,095	3,284,061	2.6%	83,785
	5,806,561	5,835,745	5,969,484	2.8%	162,923
Revenues					
Arts, Culture and Heritage Administration	41,059	41,059	43,118	5.0%	2,059
Heritage Preservation Office	9,700	13,600	14,400	48.5%	4,700
PACAC	19,972	19,972	26,700	33.7%	6,728
Museum	261,833	279,904	252,033	-3.7%	-9,800
Art Gallery	383,866	374,658	399,798	4.2%	15,932
Library	287,478	303,078	311,856	8.5%	24,378
	1,003,908	1,032,271	1,047,905	4.4%	43,997
Net Requirements					
Arts, Culture and Heritage Administration	191,712	191,361	197,182	2.9%	5,470
Heritage Preservation Office	492,634	497,932	503,619	2.2%	10,984
Museum	667,401	650,350	684,902	2.6%	17,500
Art Gallery	538,107	552,814	563,671	4.8%	25,564
Library	2,912,798	2,911,017	2,972,205	2.0%	59,407
	4,802,653	4,803,474	4,921,579	2.5%	118,926

2020 Operating Budget

Department: Community Services

Activity Name: ACH Administration and Heritage Preservation

Division: Arts, Culture And Heritage

Budget Account #: Office
606, 607, 676

Statement of Purpose:

The Arts, Culture and Heritage Division is responsible for: the provision of arts, culture, heritage, the Municipal Cultural Plan, cultural facilities, services and resources.

The Heritage Preservation Office (HPO) is responsible for: the Heritage Property Tax Relief Program (HPTRP); heritage designation; archaeological investigations; supporting PACAC, Doors Open and preserving the city’s built heritage. The HPO advises Council, and liaises with staff on issues relating to built heritage, designations and the Heritage Register.

Highlights:

In 2020, the Arts Culture and Heritage Administration includes: A proposed refresh for the Public Art Policy and Process, education and awareness of the City's Public Art program. Strategic goals and direction for Arts, Culture and Heritage Committee. Launch of Poet Laureate Program in partnership with EC#3

The Heritage Preservation Office budget includes a 12% increase in the Heritage Property Tax Relief Program and a small allocation of funds for matching student works summer grants. A small increase in the PACAC budget is proposed to support an expansion of the successful Doors Open program but this is offset by an increase in fund raising and sponsorship revenue.

Performance Data:

Divisional accomplishments in 2019 include:

- HCD Grant implementation; War Memorial Restoration Plan;
- Public Art murals in the downtown with relocation of Aylmer street

mural, completion of Library Commons project and begin UN Peacekeepers Monument

- Participation in the Official Plan Review Process
- Participation on Louis Street Urban Park and the Bethune Street Charlotte Street Reconstruction design committees, and
- Staff participation on the national Cultural Statistics Strategy Committee.

Arts Culture and Heritage Statistics	2018	2019 (Forecast)
New Designations	2	10
HPTRP New Properties	2	1
HPTRP - Renewals	19	21
HPTRP Property Inspections	85	87
Doors Open Attendance	2,400	2,400
Support of Corporate Projects	6	6
Public Art - Completed Projects	1	1
Public Art - Projects Initiated	1	1
Public Art - Conservation	1	1

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ACH Administration					
Expenditures					
Personnel	372,941	372,937	404,963	8.6%	32,022
Contractual	95,632	95,982	93,566	-2.2%	-2,066
Materials, Supplies	53,735	53,235	52,535	-2.2%	-1,200
Fees	1,000	1,000	1,000	0.0%	0
Tax Write-offs	220,000	229,000	220,000	0.0%	0
New Equipment	1,835	1,835	1,875	2.2%	40
Travelling, Training	9,935	9,935	11,080	11.5%	1,145
	755,078	763,924	785,019	4.0%	29,941
Revenues					
Canada grants	5,000	9,400	15,000	200.0%	10,000
Fees, Service Charges, Donations	6,900	7,300	8,600	24.6%	1,700
Transfers from Own funds	17,772	16,872	17,500	-1.5%	-272
Contributions From Capital Fund	41,059	41,059	43,118	5.0%	2,059
	70,731	74,631	84,218	19.1%	13,487
NET REQUIREMENT	684,347	689,293	700,801	2.4%	16,454

2020 Operating Budget

Department: Community Services

Activity Name: Museum

Division: Arts, Culture and Heritage

Budget Account #: 101-621, 623, 624, 625, 627

Statement of Purpose:

As an integral part of the collective memory of the community, the Peterborough Museum & Archives shall preserve, present and promote the heritage and culture of Peterborough and area, and also provide other significant heritage programs for the education and enjoyment of both visitors and residents.

Highlights:

The 2020 Museum Operating Budget reflects the delivery of standard services and operations.

Performance Data:

Museum 2018 Key Performance Indicators reflect its 5-Year Plan Accommodation Objectives (2018-2023), as approved by the Museum & Archives Advisory Committee (Report MAAC18-008).

1. Visitor Experience:

- 1,090 children enriched their education through 46 curriculum-linked programs; 678 children were subsidized
- 6,418 patrons engaged in 69 events; 17 events were free, family drop-ins
- 14,049 visitors experienced the exhibition galleries during 2594 open hours
- 6,407 patrons chose the Museum facilities for 178 gatherings

2. Preservation of Collections:

- 36,426 collection database records were created, updated or enriched
- 299 artifacts cleaned and housed for storage
- 80 artifacts and 305 linear feet of archival material were accepted

into the permanent collections

3. Access to Collections:

- 682 external researchers received one-on-one assistance
- 353 artifacts were interpreted through 60 displays

4. Fleming College Partnership:

- 85 heritage professionals-in-training were mentored while working with 293 artifacts

5. Community Relations:

- 2,525 patrons enjoyed 22 theatre performances
- 6,306 patrons viewed 30 international film screenings
- 137 volunteers gave 6,364.5 hours of unpaid service

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Museum					
Expenditures					
Personnel	645,996	655,238	665,131	3.0%	19,136
Contractual	115,547	118,199	120,218	4.0%	4,671
Materials, Supplies	91,200	92,325	93,650	2.7%	2,450
Repairs, Maintenance	42,578	42,578	35,572	-16.5%	-7,006
Fees	9,305	7,305	7,773	-16.5%	-1,532
Travelling, Training	7,609	7,609	7,590	-0.2%	-19
Contributions to Reserves	22,000	12,000	12,000	-45.5%	-10,000
Recoveries	-5,000	-5,000	-5,000	0.0%	0
	929,234	930,254	936,935	0.8%	7,700
Revenues					
Ontario grants	45,433	45,433	45,433	0.0%	0
Canada grants	20,300	27,171	27,200	34.0%	6,900
Fees, Service Charges, Donations	196,100	207,300	179,400	-8.5%	-16,700
	261,833	279,904	252,033	-3.7%	-9,800
NET REQUIREMENT	667,401	650,350	684,902	2.6%	17,500

Department: Community Services**Activity Name:** Art Gallery**Division:** Arts, Culture and Heritage**Budget Account #:** 401-810, 820, 830**Statement of Purpose:**

The Art Gallery of Peterborough is dedicated to contemporary Canadian visual art. Exhibitions are supported through talks, tours, publications, and education programs. Funds are generated from memberships, project grants, donations, sponsorships, fundraising, Gallery Shop, education programs, and touring exhibits. The AGP receives core operating funds from the Canada Council for the Arts and the Ontario Arts Council (OAC).

Highlights:

In 2020 the Enabling Accessibility Grant to improve our entrance and studio areas will be completed. Diversity is ensured through our varied programs and partnerships with the New Canadians Centre, Alternatives, Fleming College, Trent University, Public Energy, Electric City Culture Council, and Artspace. Partnerships recently developed with Deaf Blind Society of Ontario, Elizabeth Fry Society, Downs Syndrome Association of Ontario, Nogojiwanong Friendship Centre, and Autism Ontario are ongoing with more under discussion.

Performance Data:

The OAC grant jury elevated our status to a B+ and provided us a 6% increase in our Operating Grant for the next 3-year term. The update of our Feasibility Study is ready to present to council in 2020 and the review of AGP bylaws and MOU with the City of Peterborough will be completed. The AGP projects ongoing increases to those achieved in 2018/19 in regard to school program visits, onsite attendance, social media followers, Gala Fundraiser gross revenues, sponsorship, Donation Box revenues, membership, and program participation.

Art Gallery Statistics	2018	2019 (Forecast)
Activities and Participation	-	-
General Art Gallery Attendance	17,149	17,000
Touring Exhibit Attendance	16,687	9,000
Kawartha Autumn Studio Tour KAST	5,125	5,000
Attendance at Exhibitions	38,961	31,000
Adult Workshops and Activities	5,334	5,000
Child and Youth Education	3,406	3,250
Family Day	916	1,000
Attendance at Education Activities	9,656	9,250
AGP Touring Exhibits Booked	2	2
Number of On-Site Exhibitions	15	15
Number of Artists Exhibited	106	100
Number of Publications	3	1
Volunteers	81	80
Volunteer Hours	2,705	2,750
Fundraising and Subsidies	-	-
Events, Donations, Sponsorships, Interest	\$70,816	\$86,750
Education Programs and KAST	\$37,886	\$46,000
Memberships	\$4,381	\$6,000
Gallery Shop and Publications	\$45,056	\$69,500
Federal and Provincial Operating Grants	\$139,445	\$139,042
Federal and Provincial Project Grants	\$17,304	\$8,623
Touring Exhibitions	\$16,080	\$16,000
Total Earned and External Funding	\$330,948	\$371,915

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Art Gallery					
Expenditures					
Personnel	546,305	546,305	573,859	5.0%	27,553
Contractual	181,535	181,534	186,026	2.5%	4,492
Materials, Supplies	60,168	62,168	66,000	9.7%	5,832
Repairs, Maintenance	33,076	33,076	32,796	-0.8%	-280
Fees	78,989	78,989	79,289	0.4%	299
Rentals	7,000	10,500	10,500	50.0%	3,500
Travelling, Training	14,900	14,900	15,000	0.7%	100
	921,973	927,472	963,469	4.5%	41,496
Revenues					
Ontario grants	66,000	68,042	68,042	3.1%	2,042
Canada grants	96,616	91,616	92,500	-4.3%	-4,116
County and Other Municipal grants & fees	3,000	3,000	3,000	0.0%	0
Fees, Service Charges, Donations	217,500	211,000	235,256	8.2%	17,756
Investment Income	750	1,000	1,000	33.3%	250
	383,866	374,658	399,798	4.2%	15,932
NET REQUIREMENT	538,107	552,814	563,671	4.8%	25,564

2020 Operating Budget

Department: Community Services

Activity Name: Library

Division: Arts, Culture And Heritage

Budget Account #: 601-961, 963

Statement of Purpose:

The Peterborough Public Library is an agent for positive community transformation through interaction, discovery, and learning.

Highlights:

The Library's 2020 budget includes minimal adjustments for operating costs.

A "Below the Line" service enhancement, endorsed by the Library Board, has been submitted to add an additional 2 FTE to the staffing compliment - 1.5 FTE is to increase the part time clerk position to staff the additional service point added as part of the 2018 renovation, and 0.5FTE for the part time library technicians is to ensure that programming staff have an appropriate time away from the service desks to continue provide programs to the community.

Performance Data/Work Program:

Library Usage	2018	2019 (Forecast)
Hours Open	3,415	3,415
Number of In-person Visits	374,750	375,000
Circulation (Print Only)	478,078	470,000
Physical Items in Collection	130,000	130,000
Collection Value	\$2,500,000	\$2,500,000
Members	16,847	17,000
Reference Inquiries	21,350	21,000
Programs Offered	236	225
Program Attendance	9,867	9,000
Individual Electronic Periodicals Titles	2,996	2,500
Electronic Subscriptions Use - views/downloads/streaming	182,300	180,000
Social Media Visits Individual Sessions	38,103	40,000
Public Internet Individual Sessions	56,450	57,000
Wi-Fi Connections Individual Sessions	19,350	20,000

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Library					
Expenditures					
Personnel	2,379,975	2,380,065	2,420,937	1.7%	40,961
Contractual	249,841	249,842	255,934	2.4%	6,093
Materials, Supplies	49,600	57,806	71,800	44.8%	22,200
Repairs, Maintenance	58,793	64,316	53,911	-8.3%	-4,882
Fees	22,195	22,195	23,880	7.6%	1,684
New Equipment	3,500	3,500	3,500	0.0%	0
Travelling, Training	20,000	20,000	19,000	-5.0%	-1,000
Contributions to Reserves	416,371	416,371	435,100	4.5%	18,729
	3,200,276	3,214,095	3,284,061	2.6%	83,785
Revenues					
Ontario grants	132,806	132,806	132,806	0.0%	0
Fees, Service Charges, Donations	126,700	133,300	133,050	5.0%	6,350
Investment Income	1,000	10,000	3,000	200.0%	2,000
Contributions Capital levy Reserve	26,972	26,972	43,000	59.4%	16,028
	287,478	303,078	311,856	8.5%	24,378
NET REQUIREMENT	2,912,798	2,911,017	2,972,205	2.0%	59,407