

2016 Operating Budget

Department: Community Services

Division: Arts, Culture and Heritage

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 2016 operating budget of the Museum shows a net increase of 4.1% (\$25,005) which is the result of compensation increases and a .32 FTE increase in the part time staff compliment. The latter reflects a transfer of paid time from contract fee-for-service to bargaining unit personnel.

Performance Data/Work Program:

The Museum's Key Performance Indicators reflect its 5-Year Plan (2012-2017) Accommodation Objectives, as approved by the Museum & Archives Advisory Committee (Report MAAC12-005). Note: the Archives were closed for 16 months during the renovation/construction phases of the Museum Renewal Project.

Museum Performance: Key Performance Indicators 2015

- 1. Visitor Experience:
  - 2,000 children enriched their education through 110 curriculum-linked programs; 1,000 children were subsidized
  - 12,000 patrons engaged in 230 events; 35 events were free, family drop-ins
  - 12,000 visitors experienced the exhibition galleries during 2,685 open hours

Activity Name: Museum

Budget Account #: 101-621, 623, 624, 625, 626, 627

- 2. Preservation of Collections:
  - 9,500 collection database records were created, updated or enriched
  - 800 artifacts cleaned and housed for storage
- 3. Access to Collections:
  - 300 external researchers received one-on-one assistance and were provided with digital scans of archival documents
  - 500 artifacts were interpreted through 49 long-term display cases and six temporary exhibitions and 30 displays
- 4. Fleming College Partnership:
  - 89 heritage professionals-in-training were mentored while working with 700 artifacts and 320 archival negatives
- 5. Community Relations:
  - 124 patrons enjoyed four theatre performances
  - 6,500 patrons viewed 20 international film screenings
  - 120 volunteers gave 2,000 hours of unpaid service