



City of  
**Peterborough**

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**To: Members of the Museum & Archives Advisory Committee**

**From: Susan Neale, Museum Director**

**Meeting Date: May 12, 2016**

**Subject: Report MAAC16-009  
Peterborough Museum & Archives: 2017 DRAFT Budget Update**

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## **Purpose**

A report to present to Committee the Peterborough Museum & Archives 2017 DRAFT Budget update.

## **Recommendation**

That the Museum & Archives Advisory Committee approve the recommendation outlined in Report MAAC16-009 dated May 12, 2016, of the Museum Director, as follows:

That the presentation by the Museum Director, Peterborough Museum & Archives, be received for information.

## **Budget and Financial Implications**

The 2017 City of Peterborough Budget packages were distributed to Department Directors on April 4, 2016. Financial Services staff will be preparing a report for Budget Committee in June 2016, to seek direction on a guideline target for the 2017 Budget.

## Background

The City of Peterborough Operating and Capital Budgets for past years, including 2016, are available on-line:

[http://www.peterborough.ca/Business/Finance/Operating\\_and\\_Capital\\_Budget.htm](http://www.peterborough.ca/Business/Finance/Operating_and_Capital_Budget.htm)

### **2017 Budget Preparation Guidelines**

The 2017 Budget Preparation Guidelines were approved by the CAO and Directors. The Guidelines of note to the Museum & Archives Advisory Committee are as follows:

- the Draft 2017 Operating Budget should be presented whereby existing levels of service are maintained, legislated enhancements are reflected, costs are adjusted for inflationary factors, and corporate revenues are adjusted as required;
- only Council approved enhancements to levels of services, or enhancements approved to be included in the Draft 2017 Budget, should be incorporated;
- 2017 Work Programs should include only essential projects and only those able to be completed with available resources;
- no new staff should be included in the 2017 Operating Budget unless Council has approved that the position be included in the Draft 2017 Budget, the CAO has approved it as part of their designated authority, or where resulting revenues and/or reduced costs will offset the salary cost;
- in preparing electricity estimates, staff should consider any expected change in consumption and a price increase of 5%.

The Peterborough Museum & Archives DRAFT 2017 Budget will target the 2016 Provincial budget Canada Consumer Price Index (CPI) forecast of 2.0% for 2017.

## Summary

The process of completing the 2017 DRAFT Budget commenced in April, in order to enable City staff to meet the deadlines necessary to have a 2017 Budget approved prior to the end of 2016. The DRAFT 2017 Budget for the Peterborough Museum & Archives will be very close to the level of inflation.

Submitted by,

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