



City of  
**Peterborough**

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

**From:** Susan Neale, Museum Director

**Meeting Date:** May 11, 2017

**Subject:** Report MAAC17-005  
Peterborough Museum & Archives: 2018 DRAFT Budget Update

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## **Purpose**

A report to present to Committee the Peterborough Museum & Archives 2018 DRAFT Budget update.

## **Recommendation**

That the Museum & Archives Advisory Committee approve the recommendation outlined in Report MAAC17-005 dated May 11, 2017, 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 2018 City of Peterborough Budget packages were distributed to Department Directors on April 7, 2017. Financial Services staff will be preparing a report for Budget Committee in June 2017, to seek direction on a guideline target for the 2018 Budget.

## Background

The City of Peterborough Operating and Capital Budgets for past years, including 2017, 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)

### 2018 Budget Preparation Guidelines

The 2018 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 2018 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 2018 Budget, should be incorporated;
- 2018 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 2018 Operating Budget unless Council has approved that the position be included in the Draft 2018 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;

Financial Services staff will be preparing a report for Budget Committee in June to seek direction on a guideline target for the 2018 Budget. It is anticipated that the guideline amount will be very close to the level of inflation.

## Summary

The process of completing the 2018 DRAFT Budget commenced in April, in order to enable City staff to meet the deadlines necessary to have a 2018 Budget approved prior to the end of 2017. The DRAFT 2018 Budget for the Peterborough Museum & Archives will be very close to the level of inflation.

Submitted by,

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Museum Director

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