



City of  
**Peterborough**

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

**FROM:** Susan Neale, Museum Director

**MEETING DATE:** June 9, 2011

**SUBJECT:** Report MAAC11-008  
Peterborough Museum & Archives: "In the Spotlight"

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## **PURPOSE**

A report to advise Committee that the Museum Director will make a presentation at the June 9, 2011, Museum & Archives Advisory Committee meeting regarding the 2012 Budget "In the Spotlight".

## **RECOMMENDATION**

That the Museum & Archives Advisory Committee approve the recommendation outlined in Report MAAC11-008 dated June 9, 2011, of the Museum Director, as follows:

That the presentation by the Museum Director regarding the 2012 Budget be received for information.

## **BUDGET AND FINANCIAL IMPLICATIONS**

There are no budget or financial implications associated with the recommendation.

## BACKGROUND

At its meeting held January 31, 2011, Council approved the following recommendations with respect to the 2012 Budget process:

- a) *That staff present a report to a Budget Committee meeting to be held the week of March 7, 2011 on a suggested 2012 Budget process which includes presentations by each Director to be made at a series of separate Budget Committee meetings to be held prior to the end of April.*
- b) *And that the presentations use 2011 approved budget as a baseline, and include a summary of current levels of service within each department and division, how the services are being delivered now, resources required to deliver the service, any legislated requirements that impact the service delivery, and other factors that may affect the 2012 request.*

Report CPFPRS11-008 2012 Budget Process, March 17, 2011, recommended the level of detail by Department/Division/Service or Program that was to be included in each presentation as well as the format of the presentations.

The Museum Director will review the Peterborough Museum & Archives 2012 Budget presentation including Key Services, Levels of Service and Customers Served.

Initial direction to staff has been to prepare a 2012 Budget that maintains current levels of service, but to be prepared to adjust budget submissions subject to direction of the Budget Committee recommendations ultimately approved by Council. The tentative date for Council to approve the 2012 Budget is Monday, December 12, 2011.

## SUMMARY

Peterborough Museum & Archives staff adheres to the budget preparation guidelines as provided through the CAO and Directors and the Budget Committee. Budget meetings and presentations are public meetings.

Submitted by:

Susan Neale, Museum Director

Contact Name:

Susan Neale, MA, HBSoc, BEd

Phone: 705-742-7777, Ext. 2471

Fax: 705-743-2614

E-Mail: [sneale@peterborough.ca](mailto:sneale@peterborough.ca)