



City of
Peterborough

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

From: **Susan Neale, Museum Director**

Meeting Date: **March 12, 2015**

Subject: **Report MAAC15-001
Operating Budget 2015**

Purpose

A report to present to Committee the approved 2015 Operating Budget for the Peterborough Museum & Archives.

Recommendation

That the Museum & Archives Advisory Committee approve the recommendations outlined in Report MAAC15-001 dated March 12, 2015, of the Museum Director, as follows:

That the Museum Director's report regarding the 2015 Operating Budget for the Peterborough Museum & Archives (PMA) be received for information.

Budget and Financial Implications

The 2015 Draft Budget was approved by City Council on February 2, 2015.

Background

The City of Peterborough 2015 Draft Budget was presented in 4 books:

- a) 2015 Budget Highlights – a summary of the Operating and Capital Budgets, as well as key factors and implications of the proposed budgets.
- b) 2015 Operating Budget – departmental financial summaries as well as financial and narrative information by division and/or activity.
- c) 2015 Capital Budget and 2016-2019 and Subsequent Years Capital Forecast – summaries of Capital projects by department and division.
- d) Supplementary Information – Work Programs, Staffing Compliments and Costs, Assessment, Tax Rate and Tax Policy, and a Glossary of Common Acronyms.

City staff were directed to maintain the past Council approved levels of service in their 2015 Budget submissions.

The Peterborough Museum & Archives (PMA) 2015 Operating Budget (Appendix A) reflects the operation of the new Curatorial Centre. The increased expenses are offset by the termination of the annual lease of the rear modular building. The 2015 net requirement to the PMA shows an increase of 2.0% which includes: annual increase in staff salaries; and reduced revenue from the Travelling Exhibition Program, which has reached the end of its ten (10) year life cycle.

The PMA did not request Capital support for 2015, given the significant Capital investment of 2012-2014.

Summary

The Peterborough Museum & Archives (PMA) is a municipal facility, owned and operated by the City of Peterborough: the Community Services Department includes Arts, Culture and Heritage (the PMA, Art Gallery of Peterborough, Heritage Preservation Office, Peterborough Public Library and Market Hall), Arenas, Recreation (Marina, Beavermead Campground and Peterborough Sport and Wellness Centre) as well as Social Services.

Submitted by,

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Museum Director

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Attachments:

Appendix A – Peterborough Museum & Archives 2015 Operating Budget

Appendix A

Peterborough Museum & Archives 2015 Operating Budget

