

## **Library**

The Library's 2015 budget represents a .08% net decrease compared to 2014.

The Library's 2015 budget reflects some internal rationalization to adjust revenues and expenditures based on 2013 year end and 2014 actual results. It includes some modest increases to memberships and training as support to the new Library Manager, Head Librarian, and staff development needs. It also includes increases to the advertising, programming budgets, and meeting room support to reflect the Board's priorities from the Strategic Plan, as well as to support the Marketing position approved in 2014.

### **Peterborough Museum & Archives**

As an integral part of the collective memory of the community, the Peterborough Museum & Archives preserves, presents and promotes 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.

The 2015 Operating Budget reflects the operation of the new on-site Curatorial Centre. The increased expenses are offset by the termination of the annual lease of a modular building at the back of the museum.

The 2015 net requirement to the Museum shows a net 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 year life cycle.

## **Art Gallery**

The Art Gallery of Peterborough (AGP), incorporated in 1974, is a non-profit public art gallery dedicated to exhibiting and collecting contemporary Canadian visual works of art. Information about artists and exhibitions are offered through publications, lectures and educational programs.

In 2015 the Gallery is requesting a 1.8% net increase to cover: salary increases; annual licensing fee for Sumac membership /collection; and professional rates for collection/exhibition installation.

There is an increase of 50% in revenue for touring exhibits with three AGP touring exhibitions booked in 2015.

## 2015 Operating Budget

Form 1

**Department:** Community Services  
**Division:** Arts, Culture and Heritage

**Activity Name:** Museum  
**Budget Account #:** 101-621, 623, 624, 625, 626, 627

### 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 2015 Operating Budget reflects the operation of the new on-site Curatorial Centre. The increased expenses are offset by the termination of the annual lease of a modular building at the back of the museum.

The 2015 net requirement to the Museum shows a net 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 year life cycle.

### 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).

Museum Performance		Key Performance Indicator 2013
1	Visitor Experience	<ul style="list-style-type: none"> <li>✓ 1,924 children enriched their education through 109 curriculum-linked programs; 1,024 children were subsidized</li> <li>✓ 11,683 patrons engaged in 229 events; 22 events were free, family drop-ins</li> <li>✓ 11,111 visitors experienced the exhibition galleries during 2,693 open hours</li> </ul>
2	Preservation of Collections	<ul style="list-style-type: none"> <li>✓ 5,700 collection database records were created, updated or enriched</li> <li>✓ 817 artifacts were cleaned and housed for storage</li> </ul>
3	Access to Collections	<ul style="list-style-type: none"> <li>✓ 571 external researchers received one-on-one assistance and were provided with 3,967 copies of archival documents</li> <li>✓ 389 artifacts were interpreted through 49 long-term display cases and 7 temporary exhibitions</li> </ul>
4	Fleming College Partnership	<ul style="list-style-type: none"> <li>✓ 80 heritage professionals-in-training were mentored while working with 915 artifacts and 9,860 archival negatives</li> </ul>
5	Community Relations	<ul style="list-style-type: none"> <li>✓ 445 patrons enjoyed 4 theatre performances</li> <li>✓ 6,619 patrons viewed 31 international film screenings</li> <li>✓ 155 volunteers gave 5,177 hours of unpaid service</li> </ul>

Staff Complement (Forms 3,4, & 5)	2014 Approved	2015 Request
Established Full Time Salary (Op)	4.000	4.000
Part Time Positions (Op)	3.648	3.648
<b>Total F.T.E. (Op)</b>	<b>7.648</b>	<b>7.648</b>
Capital F.T.E.		
<b>Total F.T.E. (Op and Cap)</b>	<b>7.648</b>	<b>7.648</b>

# CITY OF PETERBOROUGH

## 2015 Operating Budget

Description	2014 Approved	2014 Preliminary Actual	2015 Recommended	Variances 2014 - 2015 Budget	
				Over (Under) 2014 Budget %	Over (Under) 2014 Budget \$
<b>Museum</b>					
Personnel	504,835	504,835	515,307	2.1%	10,472
Contractual	96,260	76,900	103,978	8.0%	7,718
Materials, Supplies	111,400	112,750	113,300	1.7%	1,900
Repair, Maintenance	47,500	47,500	51,500	8.4%	4,000
Fees, Debt Charges	5,709	6,053	6,356	11.3%	647
Rentals & Leases	14,238	14,238	0	-100.0%	-14,238
Travelling, Training	7,092	7,399	7,212	1.7%	120
Transfer to Reserve	15,000	15,000	15,000	0.0%	0
	<b>802,034</b>	<b>784,675</b>	<b>812,653</b>	<b>1.3%</b>	<b>10,619</b>
<b>Revenue</b>					
Other - Recoveries	136,200	133,200	137,700	1.1%	1,500
Subsidies	69,433	65,350	66,333	-4.5%	-3,100
	<b>205,633</b>	<b>198,550</b>	<b>204,033</b>	<b>-0.8%</b>	<b>-1,600</b>
<b>NET REQUIREMENT</b>	<b>596,401</b>	<b>586,125</b>	<b>608,620</b>	<b>2.0%</b>	<b>12,219</b>

Appendix A

**2015 Work Program**

**Division: Arts, Culture and Heritage Division, Museum and Archives**

Item	Description of Work	Start	End	Comments	Present Status
1.	Exhibition Installations – On and Off-site	Ongoing		Heideman Gallery exhibition installations (6); feature exhibitions; off-site exhibitions (as invited).	Ongoing
2.	Public Programs – On and Off-Site	Ongoing		MUSE International Film Series; March Break Discovery camps; Summer Discovery camps; PA Day camps; Warm Up to Your Museum; Word on the Hill; exhibition openings	Ongoing
3.	Education Programs – On Site	Ongoing		New school programs (3) will be developed and delivered, to supplement core programs and in conjunction with temporary exhibitions.	In planning stages
4.	Visitor Engagement	1 <sup>st</sup> qtr	4 <sup>th</sup> qtr	Continue to develop the on-line gift shop; enhance social media marketing; explore the viability of a membership program.	Ongoing
5.	Volunteer Development	2 <sup>nd</sup> qtr	4 <sup>th</sup> qtr	Promote, train and support volunteer opportunities for youth and adults.	In planning stages
6.	National Traveling Exhibitions Program	1 <sup>st</sup> qtr	4 <sup>th</sup> qtr	Final tour for “The Noble Experiment: Temperance and Prohibition”.	Booked for part of the year.
7.	Corporate Projects	Ongoing		Support Corporate projects like Snofest, Municipal Cultural Plan, Doors Open.	Ongoing
8.	Satellite Campus of Fleming College	1 <sup>st</sup> qtr	4 <sup>th</sup> qtr	Support applied projects for students in the Museum Management and Curatorship Program.	Ongoing
9.	Visitor Experience – Facility	Ongoing		Oversee facility maintenance including new Curatorial Centre and facility partnership with Fleming College (on site modular building).	Ongoing
10.	External Funding Applications – Operating & Capital	1 <sup>st</sup> qtr	3 <sup>rd</sup> qtr	Source and submit applications and/or final reports for external funding where available and appropriate (examples include CMOG, YCW and CSJ, MAP and CCSF).	Ongoing

Appendix A  
**Form 6**  
**User Fees and Charges - 2015**

Department	Community Services
Division	Culture and Heritage
Activity	Museum and Archives

G/L Account Number	User Fee Name and Description	Rationale for Fee (ie. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc)	Unit Basis (Time/ participant etc)	Current Rate Presently In Effect	HST Y or N	2014 Total Budgeted Rev from fee	Date of Rate Change for 2015 - if applicable	Proposed Rate as per 2015 Budget	2015 Total Budgeted Rev from fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
101 621 5346	Admission	To partially recover costs of traveling exhibitions	per visit	by donation	N	\$13,000.00			\$13,000.00
101 621 5328	Room Rentals	To partially recover operating costs of facility (outside regular open hours)	per hour	\$50.00	Y	\$2,400.00			\$2,400.00
		To partially recover operating costs of facility (during regular open hours)	per hour	\$20.00	Y				
		To partially recover operating costs of facility	per 1/2 day	\$65.00	Y				
		To partially recover operating costs of facility	per day	\$100.00	Y				
101 621 5344	Photocopy Recoveries	To partially recover costs of paper and operating copier	black & white	\$0.10	N	\$800.00			\$800.00
		To partially recover costs of paper and operating copier	colour	\$0.40	N				
101 625 5385	School Programs	To provide suitable time, resources and programs	per student	\$4.00	N	\$2,000.00			\$2,000.00
101 625 5387	March Break Camps	To provide suitable time, resources and programs (full day)	per child	\$30.00	N	\$4,000.00	03-Feb-15	\$32.00	\$5,000.00
	March KinderKidz Camps	To provide suitable time, resources and programs (1/2 day)	per child	\$15.00	N		03-Feb-15	\$16.00	
101 625 5391	Summer Discovery Camps	To provide suitable time, resources and programs (full day)	per child	\$30.00	N	\$18,000.00	03-Feb-15	\$32.00	\$18,000.00
	Summer KinderKidz Camps	To provide suitable time, resources and programs (1/2 day)	per child	\$15.00	N		03-Feb-15	\$16.00	
101 625 5388	Public Programs	To provide suitable time, resources and programs (1/2 day)	per person	\$15.00	N	\$1,200.00	03-Feb-15	\$16.00	\$1,200.00
101 625 5390	MUSE Film Tickets	To partially recover operating costs of Museum & Archives	per ticket	\$15.00	Y	\$70,000.00			\$70,000.00

## Form 6

Appendix A  
User Fees and Charges - 2015

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Division	Culture and Heritage
Activity	Museum and Archives

G/L Account Number	User Fee Name and Description	Rationale for Fee (ie. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc)	Unit Basis (Time/participant etc)	Current Rate Presently In Effect	HST Y or N	2014 Total Budgeted Rev from fee	Date of Rate Change for 2015 - if applicable	Proposed Rate as per 2015 Budget	2015 Total Budgeted Rev from fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
101 625 5394	Archival Services / Fees	To provide a digital image file of an existing scan	per image	\$10.00	Y	\$1,500.00	03-Feb-15	\$5.00	\$3,000.00
		To provide a high resolution digital image file of an existing scan	per image	\$20.00	Y		03-Feb-15	\$30.00	
		To provide a digital image file - scan required	per image	\$20.00	Y		03-Feb-15	\$20.00	
		To provide a high resolution digital image file - scan required	per image	\$40.00	Y		03-Feb-15	\$45.00	
		To provide a video/film/audio digital file (plus transfer cost, if required)	per item		Y		03-Feb-15	\$25.00	
		To provide colour copy or printout	per item		Y		03-Feb-15	\$1.00	
101 625 5389	Archives	To partially recover operating costs of Archives	per visit	y donation	N	\$200.00			\$600.00
101 626 5242	Travelling Exhibition Rentals	To provide exhibitions to Canadian museums	per week	\$100.00	Y	\$2,000.00			\$600.00
	Archaeological Collections	To partially recover the costs of processing, conservation and long-term storage	per box		N	\$0.00	03-Feb-15	\$375.00	\$0.00
	* included in total above					\$115,100.00			\$116,600.00