



City of
Peterborough

To: Members of the Museum & Archives Advisory Committee

From: Susan Neale, Museum Director

Meeting Date: June 13, 2019

Subject: Report MAAC19-010
Peterborough Museum & Archives: 2020 DRAFT Budget

Purpose

A report to recommend to Committee that the 2020 DRAFT Budget for the Peterborough Museum & Archives (PMA) be received for information.

Recommendation

That the Museum & Archives Advisory Committee approve the recommendation outlined in Report MAAC19-010 dated June 13, 2019, of the Museum Director, as follows:

That the 2020 DRAFT Budget information be received for information.

Budget and Financial Implications

The 2020 City of Peterborough Budget packages were distributed to Department Directors on April 5, 2019. Financial Services staff will be preparing a report for Budget Committee in June 2019, to seek direction on a guideline target for the 2020 Budget.

Background

City of Peterborough 2020 Budget Information

The City of Peterborough Operating and Capital Budgets for past years, including 2019, are available on-line:

http://www.peterborough.ca/Business/Finance/Operating_and_Capital_Budget.htm

2020 Budget Information

The 2020 Budget Information was approved by the CAO and Directors. The information of note to the Museum & Archives Advisory Committee is as follows:

- the Draft 2020 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 2020 Budget, should be incorporated;
- no new positions should be included in the 2020 Operating Budget unless Council has approved that the position be included in the Draft 2020 Budget or the CAO has approved it as a part of their delegated authority.

City Financial Services staff will be preparing a report for Budget Committee in May to seek direction on an official guideline target for the 2020 Budget. It is anticipated that the guideline amount will accommodate key budget drivers such as inflation, and other contractual obligations.

Summary

The process of completing the 2020 DRAFT Budget commenced in April, in order to enable City staff to meet the deadlines necessary to have a 2020 Budget approved prior to the end of January, 2020. The DRAFT 2020 Budget increase for the Peterborough Museum & Archives will be very close to the level of inflation.

Submitted by,

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