



City of  
**Peterborough**

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

**From:** Susan Neale, Museum Director

**Meeting Date:** June 10, 2021

**Subject:** Report MAAC21-007  
Peterborough Museum & Archives: 2022 Draft Budget Update

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## **Purpose**

A report to recommend to Committee that the 2022 Draft Budget Update for the Peterborough Museum & Archives (PMA) be received for information.

## **Recommendation**

That the Museum & Archives Advisory Committee approve the recommendation outlined in Report MAAC21-007 dated June 10, 2021, of the Museum Director, as follows:

That the 2022 Draft Budget Update be received for information.

## **Budget and Financial Implications**

The 2022 City of Peterborough Budget Information Memo and Completion Instructions were distributed to Commissioners on April 6, 2021. Financial Services staff are currently scheduled to present the 2022 Draft Budget in November 2021.

## Background

### 2022 Budget Information: City of Peterborough

The City of Peterborough Operating and Capital Budgets for past years, including 2021, 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)

The 2022 Budget Information Memo included the following information of note to the Museum & Archives Advisory Committee (MAAC):

- an inflation forecast guideline of no more than 1.5% should be used.
- only Council approved enhancements to levels of services, or enhancements approved to be included in the Draft 2022 Budget, were to be incorporated.
- no other service enhancements of any kind were to be included in the initial 2022 budgets.

The 2022 Budget Information Memo asked City Divisions to assume 2022 business as usual, in anticipation that the financial impacts resulting from the COVID-19 pandemic would ease through 2022.

### Peterborough Museum & Archives: Performance Data

The Peterborough Museum & Archives (PMA) Key Performance Indicators (KPIs) reflect its 5 Year Plan Accommodation Objectives (2018-2023) as approved by the Museum & Archives Advisory Committee (Report MAAC18-008), and are included in the City budget documents.

Provincial and federal health measures implemented during the COVID-19 pandemic impacted PMA operations. In 2020, the PMA's opportunities to interface with the public were dramatically reduced. However, the investment in KPI #2 Preservation of Collections increased by 104%.

**Table 1: Peterborough Museum & Archives: Key Performance Indicators (2019, 2020)**

Key Performance Indicator	2019	2020
1. Visitor Experience	<ul style="list-style-type: none"> <li>• 2,042 children enriched their education through 83 curriculum-linked programs</li> </ul>	<ul style="list-style-type: none"> <li>• 76 children enriched their education through 5 curriculum-linked programs</li> </ul>

	<ul style="list-style-type: none"> <li>• 5,440 patrons engaged in 226 events</li> <li>• 17,998 visitors experienced the exhibition galleries during 2,853 open hours</li> <li>• 6,114 patrons chose the Museum facilities for 161 gatherings</li> </ul>	<ul style="list-style-type: none"> <li>• 1,127 patrons engaged in 51 events</li> <li>• 2,832 visitors experienced the exhibition galleries during 1,669 open hours</li> <li>• 2,040 patrons chose the Museum facilities for 77 gatherings</li> </ul>
<b>2. Preservation of Collections</b>	<ul style="list-style-type: none"> <li>• 10,205 collection database records were created, updated or enriched</li> <li>• 572 artifacts cleaned and housed for storage</li> <li>• 157 artifacts and 60 linear feet of archival material were accepted into the permanent collections</li> </ul>	<ul style="list-style-type: none"> <li>• 20,864 collection database records were created, updated or enriched</li> <li>• 1,329 artifacts cleaned and housed for storage</li> <li>• 100 artifacts and 25 linear feet of archival material were accepted into the permanent collections</li> </ul>
<b>3. Access to Collections</b>	<ul style="list-style-type: none"> <li>• 344 external researchers received one-on-one on-site assistance</li> <li>• 292 artifacts were interpreted through 52 displays</li> </ul>	<ul style="list-style-type: none"> <li>• 203 external researchers received one-on-one on-site assistance</li> <li>• 312 artifacts were interpreted through 22 displays</li> </ul>
<b>4. Fleming College Partnership</b>	<ul style="list-style-type: none"> <li>• 95 heritage professionals-in-training were mentored while working with 547 artifacts</li> </ul>	<ul style="list-style-type: none"> <li>• 68 heritage professionals-in-training were mentored while working with 1,031 artifacts</li> </ul>
<b>5. Community Relations</b>	<ul style="list-style-type: none"> <li>• 334 patrons enjoyed 6 theatre performances</li> <li>• 6,525 patrons viewed 30 international film screenings</li> <li>• 126 volunteers gave 7,232 hours of unpaid service</li> </ul>	<ul style="list-style-type: none"> <li>• 50 patrons enjoyed 1 theatre performance</li> <li>• 1,596 patrons viewed 10 international film screenings</li> <li>• 88 volunteers gave 2,332.5 hours of unpaid service</li> </ul>

## Summary

The process of completing the 2022 Draft Budget commenced in April 2021, to enable City staff to meet the deadlines necessary to have a 2022 Budget approved prior to the end of January 2022. The Draft 2022 Budget for the Peterborough Museum & Archives meets the inflation level guideline.

Submitted by,

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