



City of  
**Peterborough**

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**To:** **Members of the Finance Committee**

**From:** **Richard Freymond, Commissioner of Corporate and Legislative Services**

**Meeting Date:** **January 10, 2023**

**Subject:** **2023 Budget for the Art Gallery of Peterborough  
Report CLSFS23-013**

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## **Purpose**

A report to inform Council that a delegation from the Art Gallery of Peterborough Board (AGPB) will be received on Tuesday, January 10, 2023.

## **Recommendation**

That Council approve the recommendation outlined in Report CLSFS23-013, dated January 10, 2023, of the Commissioner of Corporate and Legislative Services as follows:

That the presentation to the January 10, 2023 Finance Committee by the Art Gallery of Peterborough Board for the 2023 Budget, be received for information.

## **Budget and Financial Implications**

There are no additional budget and financial implications of the recommendation.

The Draft 2023 Budget as presented to Council does not include any specific recommendation for an adjustment of the 2023 AGPB budget. Any changes to the City's 2023 budget provision for the AGPB would either need to be netted against the City's 2023 General Contingency provision, offset through additional revenues or cost reductions, or increase the City's 2023 net tax levy requirement.

## Background

The Finance Committee is scheduled to review the 2023 Draft Budget during the week of January 16, 2023. Tuesday, January 10, 2023, has been set aside to receive budget requests from outside Boards and Agencies.

Included on page 148,150 and 157 of the 2023 Draft Budget Highlights Book is a high-level summary of information included in the 2023 Draft Budget for the Art Gallery of Peterborough. More detailed information is included in the 2023 Operating Budget book on pages 130 and 131.

The following chart provides details of the 2023 Art Gallery of Peterborough budget request.

Service		2022 Approved	2023 Requested	% Change	\$ Change
<b>Art Gallery of Peterborough</b>					
	<b>Gross Expenditures</b>	937,591	933,451	-0.4%	(4,140)
	<b>Gross Revenues</b>	369,215	388,504	5.2%	19,289
	<b>Net Tax Levy Requirement</b>	568,376	544,947	-4.1%	(23,429)

In addition to the operating budget request as included in the Draft budget, the AGPB has requested that the Part-time Communications & Volunteer Coordinator position become a Full-time position in 2023 at an incremental cost of \$32,826. The additional cost will be partially offset by recovery funds and increased sponsorship funds that can be generated if this position is full-time leaving an estimated net tax levy impact to the 2023 budget of \$3,913. Details of this request are included on page 254 of the 2023 Draft Budget Highlights Book. The Communications & Volunteer Coordinator position manages the volunteers of AGP as well as social media and website updates for all AGP activities such as exhibitions, education programs and fundraising events. AGP staff are requesting that this position to be increased to full-time due to increasing workload demands.

This staffing request is presented Below the Line; meaning that the item, although noted in the budget documents is not actually included in the Draft Budget. Should any Council member wish to include this position in the budget, a specific motion would be required.

Further information will be provided by representatives from the AGPB on January 10, 2023.

Submitted by,

Richard Freymond  
Commissioner of Corporate and Legislative Services

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**Attachment:**

Appendix A – Art Gallery of Peterborough 2023 Below the Line Request

Budget Form 13 (a)

'Below the Line' Operating Budget Items Not Currently Included in Budget

Division: Art Gallery

Ref									Annualized impact if in 2023 operating budget for whole year										
									Gross expenditures			Revenues					Net Tax Levy		
	Position and comments	Dept	FTE	Job Code Number	Step Number	FT/ PT	Estimated Start Date	Employee Group ( Union )	Salary	Benefits	Gross Exp	Subsidy	County	Other	Specify	Total	Annual Net Tax Levy Impact	2023 Net tax Levy Impact	
C1	C2	C3	C4	C5	C6		C7	C8	C9	C10	C11	C12	C13	C14	C15	C16	C17	C18	
1.00	Salary/Wage and Benefit Expenses																		
	The AGP foresees an ongoing hybrid situation for our sector, maintaining our on-line services while opening up to in-person events and activities. This role is critical to support and success of AGP programming and revenue generating initiatives including sponsorship. The role of Communications & Volunteer Coordinator, focuses on social media posts and website updates for all AGP activates, from exhibitions, education programs, Kawartha Autumn Studio Tour and Gallery Shop to our annual fundraising auction. In addition to these functions the role interviews, trains and schedules AGP volunteers which will be activated again to enhance on-site and out reach opportunities. The workload involved and key functions of this role necessitates it moving to a FT position. In 2023 the increased expense of this position moving to FT will be supplemented by recovery funds (\$13,551) and sponsorship (\$15,000). In following year the cost will be covered by sponsorship revenues. AGP staff and Board have developed new sponsorship opportunities which are in well into implementation phase.																		
	P/T Comm & Volunteer Co-ord	C S	-0.68	6018	3	PT	1/Feb/23	L126	(47,162)	(4,716)	(51,878)					-	(51,878)	(47,484)	
	F/T Comm & Volunteer Co-ord	C S	1.00	6018	3	FT	1/Feb/23	L126	65,662	19,042	84,704	13,551		15,000		28,551	56,153	51,397	
	Subtotal		0.32						18,500	14,326	32,826	13,551	-	15,000		28,551	4,275	3,913	
2.00	Other "Below the Line" Items																		
	Revenues															-	-	-	
																-	-	-	
	Expenditures															-	-	-	
																-	-	-	
																-	-	-	
																-	-	-	
																-	-	-	
																-	-	-	
	Subtotal		0.000						-	-	-	-	-	-		-	-	-	
	Total all items below the line		0.317						18,500	14,326	32,826	13,551	-	15,000		28,551	4,275	3,913	