



City of
Peterborough

To: Members of the Museum & Archives Advisory Committee

From: Susan Neale, Museum Director

Meeting Date: June 8, 2023

Subject: Peterborough Museum & Archives: 2024 Draft Budget Update, Report MAAC23-006

Purpose

A report to provide an update regarding the 2024 Draft Budget for the Peterborough Museum & Archives (PMA).

Recommendation

That the Museum & Archives Advisory Committee approve the recommendation outlined in Report MAAC23-006 dated June 8, 2023, of the Museum Director as follows:

That the Peterborough Museum & Archives 2024 Draft Budget Update be received for information.

Budget and Financial Implications

The 2024 City of Peterborough Budget Information Memo and Completion Instructions were distributed to the CAO and Commissioners on April 3, 2023. This Instruction Memo is not the official Budget Guideline of Council. The 2024 Draft Budget is currently scheduled for presentation to Council in November 2023.

Background

2024 Budget Information: City of Peterborough

The [City of Peterborough Operating and Capital Budgets](#) for past years, including 2023, are available online.

The 2024 Budget Information Memo and Completion Instructions directed staff to target an inflation forecast guideline of no more than 1.5% and to assume that the financial impacts resulting from the pandemic will not be significant in 2024.

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).

Provincial and federal health measures implemented during the COVID-19 pandemic (2020-2022) dramatically reduced the opportunities for the PMA to interface with the public. The 2022 KPIs demonstrate a gradual return to pre-pandemic levels.

Table 1: Peterborough Museum & Archives: Key Performance Indicators (2021, 2022)

Key Performance Indicator	2021	2022
1. Visitor Experience	<ul style="list-style-type: none"> a. 53 children enriched their education through 2 curriculum-linked programs; 318 children received subsidized education kits. b. 1,837 patrons engaged in 48 events; 7 were free, family drop-ins. c. 2,612 visitors experienced the exhibition galleries during 1,647 open hours. d. 2,861 patrons chose the Museum facilities for 124 gatherings. 	<ul style="list-style-type: none"> a. 1,039 children enriched their education through 47 curriculum-linked programs; 668 children were subsidized in 32 of those programs. b. 4,149 patrons engaged in 111 events; 27 were free, family drop-ins. c. 7,715 visitors experienced the exhibition galleries during 2,683 open hours. d. 5,170 patrons chose the Museum facilities for 172 gatherings.
2. Preservation of Collections	<ul style="list-style-type: none"> a. 30,302 collection database records were created, updated or enriched. 	<ul style="list-style-type: none"> a. 761,764 collection database records were created, updated or enriched.

Key Performance Indicator	2021	2022
	<ul style="list-style-type: none"> b. 1,553 artifacts were cleaned and housed for storage. c. 137 artifacts and 9 linear feet of archival material were accepted into the permanent collections. 	<ul style="list-style-type: none"> b. 1,104 artifacts were cleaned and housed for storage. c. 358 artifacts and 57.1 linear feet of archival material were accepted into the permanent collections.
3. Access to Collections	<ul style="list-style-type: none"> a. 303 external researchers received one-on-one on-site assistance b. 316 artifacts were interpreted through 20 displays. 	<ul style="list-style-type: none"> a. 319 external researchers received one-on-one on-site assistance. b. 352 artifacts were interpreted through 29 displays.
4. Fleming College Partnership	<ul style="list-style-type: none"> a. 73 heritage professionals-in-training were mentored while working with 1,439 artifacts. 	<ul style="list-style-type: none"> a. 71 heritage professionals-in-training were mentored while working with 1,090 artifacts.
5. Community Relations	<ul style="list-style-type: none"> a. 0 patrons enjoyed 0 theatre performances. b. 62 patrons viewed 1 film screening. c. 90 volunteers gave 1,936 hours of unpaid service. 	<ul style="list-style-type: none"> a. 111 patrons enjoyed 1 theatre performances. b. 746 patrons viewed 4 film screenings. c. 98 volunteers gave 3,799 hours of unpaid service.

Summary

The 2024 Draft Budget for the Peterborough Museum & Archives reflects a return to regular programming and operations.

Submitted by,

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