



City of  
**Peterborough**

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

**From: Susan Neale, Museum Director**

**Meeting Date: June 13, 2024**

**Report: Peterborough Museum & Archives: 2025 Draft Budget, Report MAAC24-007**

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## **Subject**

A report to seek approval for the recommendation that the Peterborough Museum & Archives 2025 Draft Budget for youth employment be sufficient to support existing levels of service.

## **Recommendation**

That the Museum & Archives Advisory Committee approve the recommendation outlined in Report MAAC24-007, dated June 13, 2024, of the Museum Director as follows:

That the Peterborough Museum & Archives 2025 Draft Budget for temporary youth employment be sufficient to support existing levels of service.

## **Executive Summary**

The internal process for the development of the City of Peterborough 2025 Budget commenced in April 2024, with the direction to forecast an inflation rate of 1.5% for operating. The Peterborough Museum & Archives 2025 Draft Budget is sufficient to maintain the delivery of existing service levels.

## **Background**

## City of Peterborough: Operating Budget Information

The [City of Peterborough Operating Budgets](#) for past years are available online.

The City of Peterborough Draft 2024 Budget included \$359 million in spending on municipal services. The breakdown of what a residential taxpayer pays for municipal services attributes \$14.49 to Arts and Culture, 0.94% of the total municipal portion (based on \$100,000 of residential property assessment).

The 2025 Budget Information Memo and Completion Instructions directed City staff to target an inflation forecast guideline of no more than 1.5% for operating.

## Peterborough Museum & Archives (PMA): Operating Budget Information

The Peterborough Museum & Archives (PMA) annual operating budget reflects the expenditures associated with personnel, facility maintenance and supplies, collections care and public programming. These expenditures are in part offset through self-generated revenues, including external funding, fees, service charges and donations. The PMA generates 25% to 30% of its operating budget, while the average Ontario municipal museum generates 20% ([CMOG Snapshot](#)).

## Peterborough Museum & Archives (PMA): Employment for Youth

Each year, the PMA creates employment opportunities for youth between the ages of 15 and 30 years. As a public sector organization, the PMA is eligible to apply for federal employment grants. Applications are adjudicated and success is dependent upon the hourly wage rates on offer, the quality of the employment opportunities, and the degree to which the employment opportunities meet federal, provincial, and local priorities.

The capacity to hire skilled youth ensures the delivery of existing levels of service at the PMA, services that are inclusive, safe, and accountable, for example, Summer Discovery camp (refer to Table 1, Key Performance Indicator 1.b.).

## Peterborough Museum & Archives (PMA): Performance Data 2022 and 2023

The PMA Key Performance Indicators (KPIs) reflect the PMA 5 Year Plan: Accommodation Objectives 2018 to 2023 in performance data.

**Table 1: Peterborough Museum & Archives: Key Performance Indicators (2022, 2023)**

Key Performance Indicator	2022	2023
1. Visitor Experience	a. 1,039 children enriched their education through	a. 2,042 children enriched their education through

	<p>47 curriculum-linked programs; 668 children were subsidized in 32 of those programs.</p> <p>b. 4,149 patrons engaged in 111 events; 27 were free, family drop-ins.</p> <p>c. 7,715 visitors experienced the exhibition galleries during 2,683 open hours.</p> <p>d. 5,170 patrons chose the PMA facilities for 172 gatherings.</p>	<p>69 curriculum-linked programs; 583 children were subsidized in 26 of those programs.</p> <p>b. 10,840 patrons engaged in 269 events; 42 were free, family drop-ins.</p> <p>c. 8,428 visitors experienced the exhibition galleries during 2,651 open hours.</p> <p>d. 12,102 patrons chose the PMA facilities for 296 gatherings.</p>
<b>2. Preservation of Collections</b>	<p>a. 761,764 collection database records were created, updated or enriched.</p> <p>b. 1,104 artifacts were cleaned and housed for storage.</p> <p>c. 358 artifacts and 57.1 linear feet of archival material were accepted into the permanent collections.</p>	<p>a. 82,573 collection database records were created, updated or enriched.</p> <p>b. 573 artifacts were cleaned and housed for storage.</p> <p>c. 142 artifacts and 18.5 linear feet of archival material were accepted into the permanent collections.</p>
<b>3. Access to Collections</b>	<p>a. 319 external researchers received one-on-one on-site assistance.</p> <p>b. 352 artifacts were interpreted through 29 displays.</p>	<p>a. 310 external researchers received one-on-one on-site assistance.</p> <p>b. 286 artifacts were interpreted through 19 displays.</p>
<b>4. Fleming College Partnership</b>	<p>a. 71 heritage professionals-in-training were mentored while working with 1,090 artifacts.</p>	<p>a. 61 heritage professionals-in-training were mentored while working with 297 artifacts.</p>
<b>5. Community Relations</b>	<p>a. 111 patrons enjoyed 1 theatre performance.</p> <p>b. 746 patrons viewed 4 film screenings.</p> <p>c. 98 volunteers gave 3,799 hours of unpaid service.</p>	<p>a. 1,243 patrons enjoyed 9 theatre performances.</p> <p>b. 2,778 patrons viewed 18 film screenings.</p> <p>c. 92 volunteers gave 4,516 hours of unpaid service.</p>

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## Strategic Plan

Strategic Pillar: Governance and Fiscal Sustainability

Strategic Initiatives: “Pursue service excellence in governance to support long-term fiscal sustainability of the City while respecting the impact of decisions on taxpayers”.

“Support a culture of continuous improvement, safety, and innovation to enhance cost-effective delivery of City programs and services”.

## Engagement and Consultation

The City of Peterborough gathers ideas and feedback from residents through meetings, presentations, an annual budget survey and the formal Council meeting process. City Council considers the needs of the community, expected service levels, and legislated responsibilities as it sets the operating and capital budgets for the City.

The Museum & Archives Advisory Committee is a vital component of community engagement in its role to advise City Council, Senior Municipal Administration and the Arts and Culture Division by identifying and responding to issues and concerns that may affect the PMA.

## Budget and Financial Implications

The Peterborough Museum & Archives 2025 Draft Budget for temporary youth employment is sufficient to support existing levels of service and access to external funding programs. In 2023, the PMA offset 36.12% of its youth employment costs through federal grants.

Submitted by,

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Museum Director

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