



City of  
**Peterborough**

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

**From:** Susan Neale, Museum Director

**Meeting Date:** June 14, 2018

**Subject:** Report MAAC18-011  
Peterborough Museum & Archives: 2019 Draft Budget

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## **Purpose**

A report to recommend to Committee that the 2019 Draft Budget for the Peterborough Museum & Archives (PMA) be approved.

## **Recommendations**

That the Museum & Archives Advisory Committee approve the recommendations outlined in Report MAAC18-011 dated June 14, 2018, of the Museum Director, as follows:

- a) That the 2019 Draft Budget information be received;
- b) That \$50,000 of the Museum Accession Reserve be committed to the 2019 PMA Ice Age Mammals Project.

## **Budget and Financial Implications**

The 2019 City of Peterborough Budget packages were distributed to Department Directors on April 6, 2018. Financial Services staff will be preparing a report for Budget Committee in June 2018, to seek direction on a guideline target for the 2019 Budget.

The Peterborough Museum & Archives Museum Accession Reserve account balance is \$77,813.47 (\$75,000 in gifts from private donors, plus \$2,813.47 in accumulated interest).

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## Background

### City of Peterborough 2019 Budget Information

The City of Peterborough Operating and Capital Budgets for past years, including 2018, 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)

### 2019 Budget Information

The 2019 Budget Information was approved by the CAO and Directors. The information of note to the Museum & Archives Advisory Committee is as follows:

- the Draft 2019 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 2019 Budget, should be incorporated;
- 2019 Work Programs should include only essential projects and only those able to be completed with available resources;
- no new staff should be included in the 2019 Operating Budget unless Council has approved that the position be included in the Draft 2019 Budget, the CAO has approved it as a part of their designated authority, or where resulting revenues and/or reduced costs will offset the salary cost;

Financial Services staff will prepare a report for Budget Committee in June to seek direction on a guideline target for the 2019 Budget. It is anticipated that the guideline amount will accommodate key budget drivers such as inflation, negotiated wage settlements and other contractual obligations, as well as acknowledge that the upload of Ontario Works ended in 2018.

### PMA Ice Age Mammal Project

The completion of the Museum Renewal Project (2010-2017) opened the door for the PMA to host large, unique and popular temporary exhibitions. For the first time, the PMA will host a traveling blockbuster exhibition, “Ice Age Mammals”, which will serve as a prototype in terms of facility capacity and community appetite.

The Canadian Museum of Nature has offered the rental of “Ice Age Mammals” as a one time opportunity. “Ice Age Mammals” features dozens of real fossils, casts, specimens and interactives. Contemporary research is presented in a way that is designed to appeal to the public and to school audiences. The exhibition focuses on ice age mammals,

climate change, extinction and the human impact on climate and species (refer to Appendix A).

The PMA Ice Age Mammals Project is a 6 month project, March 1 to September 8, 2019. The Project budget is presented in Table 1.

**Table 1:** PMA Ice Age Mammals Project Budget

Revenue	Amount	Status
Museum Accession Reserve	\$50,000	Funds confirmed available
PMA Operating Budget	\$10,000	Pending 2019 budget approval
External funding	\$15,000	Pending submission
TOTAL	\$75,000	

The Municipal Cultural Plan, Action Item 7.5.4, recommends that the City budget for non-annual projects and special events.

## 2019 Programming

In a community comparable to Peterborough, over 2000 people visited “Ice Age Mammals” during its first week on exhibition. PMA staff are planning for a similar response in terms of heightened attendance, enhanced revenue generation and the opportunity to develop and deliver innovative programming. The PMA will be the only site to host “Ice Age Mammals” in the Peterborough region.

The PMA Ice Age Mammals Project fulfills the PMA mandate:

As part of the collective memory of the community, the Peterborough Museum & Archives preserves, presents and promotes the heritage and culture of Peterborough and area and provides significant heritage programs for the education and enjoyment of both visitors and residents alike.

## Summary

The process of completing the 2019 Draft Budget commenced in April, in order to enable City staff to meet the deadlines necessary to have a 2019 Budget approved prior to the end of January, 2019. The Draft 2019 Budget for the Peterborough Museum & Archives will be very close to the level of inflation.

The PMA Ice Age Mammals Project is a one-time opportunity to bring life-size ice age mammals to Peterborough. The PMA continues to develop and offer creative and unique experiences for its community and beyond.

Submitted by,

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Attachments

Appendix A - Canadian Museum of Nature: "Ice Age Mammals" Exhibition