

Investing to build our
Community for Life

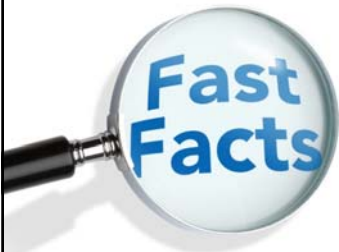
Thriving
Heritage, Arts and Culture

2018 Budget



Supports residents being engaged in an understanding of our history and culture, and to live in cohesive communities





90+
exhibitions since 2012

30,000
projected attendance in 2017

82%
of residents satisfied
with PAMA services

5,459
contemporary and historic
works of art in many media

Sustaining Heritage, Arts and Culture Services

- PAMA offering school and public programs to foster arts literacy and awareness of our diverse cultural heritage
- Build cross-cultural understanding through multi-dimensional programming and inclusive co-creative experiences
- PAMA outreach services to residents of retirement and Long Term Care facilities




2018 Service Investments



Service Pressure


30,000
visitors to
PAMA

90
exhibits
since 2012



Investment

Continue to increase attendance levels and innovation in exhibits



3 contracts made permanent, \$0.1M

Costs \$0.2M

Helping us achieve our service outcome: Peel residents are engaged in an understanding of our history and culture and live in cohesive communities

- * Archivist 1
- * Museum Curatorial Assistant 1
- * Art Gallery Curatorial Assistant (new) 1

Summary of 2018 Net Operating Budget

2017 Net Base Budget (In \$Millions)	\$5.8
Base Drivers	
<ul style="list-style-type: none"> • Inflation-driven costs: Labour costs/Goods and services • Base provincial subsidy increase/Reduced reserve contribution • Budget expenditures reduced/Offset revenue increase 	(0.2) - -
Sub-total: Base Drivers	(\$0.2)
2018 Service Demand	0.3
2018 Proposed Net Budget Change from 2017	\$0.1
Proposed Total 2018 Net Budget	\$5.9

2018 Capital Budget \$0.4 Million

Key Highlights

- State of Good Repair to maintain existing PAMA facilities, funded by Non-DC Internal



Key Financial Information

	2017	2018	+/-	%
Net Expenditures (\$M)	\$5.8	\$5.9	\$0.1	1.8%
Staffing – Full Time Equivalent (FTEs)	29.9	32.9	3.0	10.0%
Capital Investment (\$M)		\$0.4		
10-Year Capital Investment (\$M)		\$8.7		

Outlook Years	2019	2020	2021
Net Increase (\$M)	\$0.1	\$0.2	\$0.1
% Increase	2.5%	2.9%	1.8%