



[penticton.ca](http://penticton.ca)

# 2015 Operating Budget

Museum & Archives



## Museum mission

- The Penticton Museum & Archives strives to deliver:
  - professional and innovative exhibits,
  - programs,
  - archival services and resources,
  - to ensure heritage and culture are highly represented in Penticton's identity and community character



## Museum functions performed

- Plan, design and install interpretive and graphic components in the museum's Permanent Gallery on the history of Penticton.
- Install temporary exhibits in the Atkinson Gallery to showcase contemporary and historical subjects related to local heritage and culture.
- Offer programs, projects and events to promote heritage and culture in the community.
- Ensure the proper long term curatorial management of the City's artifact, archive and heritage collection.



School Programs



Temporary & Permanent Exhibits



Archival Research



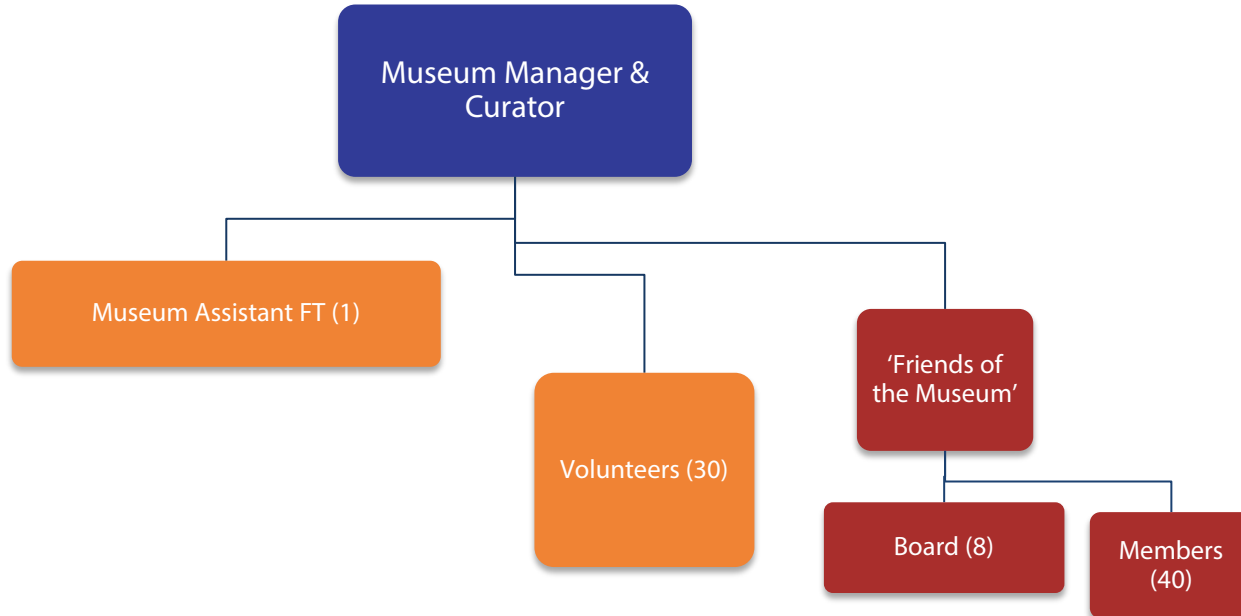
Public Lectures



Collections restoration



# Museum Organization





## Museum department goals

- Develop new five-year strategic plan
  - 2015 - 2019
- Revisioning of permanent gallery
- Co-ordinate Steam Fest 2015
  - Year 2 of Annual Heritage Festival
  - KVR 100<sup>th</sup> Anniversary Celebration



## Museum operating budget proposal

- Net Surplus/(Subsidy):
  - 2013 actual \$ (211,131)
  - 2014 budget \$ (200,849)
  - 2014 projection \$ (192,427)
  - 2015 proposed budget \$ (185,206)



## Museum operating budget proposal

Description	2013 actual	2014 budget	2014 projection	2015 budget
<b>Total Revenues</b>	\$ 47,554	\$ 40,000	\$ 28,056	\$ 96,000
<b>Total Expenses</b>	\$ 258,685	\$ 240,849	\$ 220,483	\$ 281,206
<b>Total Surplus/(Subsidy)</b>	\$ (211,131)	(200,849)	(192,427)	\$ (185,206)





## Museum revenues

Description	2013 actual	2014 budget	2014 projection	2015 budget
Donations - Door	\$ 4,684	\$ 5,000	\$ 2,818	\$ 5,000
Specific Projects	\$ 20,488	\$ 4,000	\$ 2,831	\$ 4,000
Archival/Environment Research	\$ 325	\$ 1,000	\$ 236	\$ 1,000
Museum programs	\$ 20,721	\$ 5,000	\$ 1,842	\$ 4,000
Gift Shop	\$ 1,337		\$ 329	\$ 5,000



## Museum revenues cont'd

Description	2013 actual	2014 budget	2014 projection	2015 budget
Private Grants		\$ 10,000		\$ 5,000
Provincial Grants		\$ 15,000	\$ 20,000	\$ 17,000
Federal Grant				\$ 55,000
<b>Total Revenues</b>	<b>\$ 47,554</b>	<b>\$ 40,000</b>	<b>\$ 28,056</b>	<b>\$ 96,000</b>



## Museum expenses

Description	2013 actual	2014 budget	2014 projection	2015 budget
Salaries	\$ 143,013	\$ 142,849	\$ 134,456	\$ 135,206
Admin & Office	\$ 2,547	\$ 2,500	\$ 3,147	\$ 4,000
Archives	\$ 14,560	\$ 20,000	\$ 18,910	\$ 20,000
Collections Management	\$ 13,306	\$ 11,000	\$ 11,145	\$ 12,000
Events	\$ 2,921	\$ 9,000	\$ 8,000	\$ 8,000
Exhibits	\$ 43,686	\$ 20,000	\$ 19,679	\$ 15,000
Gift Shop	\$ 1,084	\$ 1,000	\$ 75	\$ 3,000



## Museum expenses cont'd

Description	2013 actual	2014 budget	2014 projection	2015 budget
Operations & Equipment	\$ 3,286	\$ 2,000	\$ 4,562	\$ 4,000
Programs & Projects	\$ 18,951	\$ 14,500	\$ 15,294	\$ 10,000
Staff & Volunteers	\$ 10,170	\$ 15,000	\$ 1,221	\$11,000
Marketing	\$ 5,162	\$ 3,000	\$ 3,994	\$ 4,000
Steam Fest				\$ 55,000
<b>Total Expenses</b>	<b>\$ 258,685</b>	<b>\$ 240,849</b>	<b>\$ 220,483</b>	<b>\$ 281,206</b>



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# Questions?