



# Arts & Culture - Table of Contents

2010businessplan&budgetupdate

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# City of Mississauga

## *Arts and Culture*

### *2010 Business Plan Update*



The Culture Division leads the delivery of arts and culture programs and services for the City of Mississauga. It sets policy and direction for the City's investment and engagement in arts and culture. Division staff deliver a range of cultural services, including recreational performing and visual arts classes at community centres, public cultural events, and grant programs for festivals, arts groups and cultural organizations. The Division also liaises with other City involved in the delivery of cultural services, including Recreation and Parks, Planning and Building. Currently, the Culture Division has 8 full-time permanent and contract staff, 90 part-time instructors, and many volunteers.

## **2010 Business Plan and Budget Update**

The 2009-2010 Business Plan and Budget represented two years of thorough and coordinated Service Area planning. The Arts and Culture Business Plan and Budget are integrated plans which include deliverables that have been identified as both a priority and achievable within the prescribed timetable as set out by the Service Area staff. They also include performance measures and benchmarks which are continually monitored to ensure adherence and that the goals remain attainable. 2010 marks the second year of Mississauga's two year Business Plan and Budget. This year, staff have focused primarily on updating and identifying any exceptions and/or amendments to the existing Service Area Business Plans while still providing comprehensive budgets and two year forecasts.

The following will provide the reader with a summary of items and circumstances that may have changed since the development of the 2009-2010 Business Plans and Budgets and what achievements that have been realized. The proposed capital and operating budgets which summarize the financial resources required to implement the proposed 2010 business plans are included in the Service Area section of the 2010 Business Plan and Budget Update book.

## **Updates to 2010 Business Plan & Budget**

This section includes Major Initiatives and Activities that have changed or require updating since the printing of the 2009-2010 Business Plan & Budget.

Updates and Accomplishments are listed by initiative below. Detailed descriptions of these initiatives can be found in the 2009-2010 Budget and Business Plan document as well as on the City's website.

### **Implementation of the Arts and Culture Master Plan**

The Culture Master Plan was completed and approved by City Council in June 2009. This document contains 44 recommendations with a 5-year implementation plan to realize the goals and objectives.

### **Implementation of a Sustainability Plan for Arts and Culture**

The implementation plan was completed as part of the Culture Master Plan, approved by City Council in June 2009. The sustainability plan includes additional funding to Mississauga community organizations via the Arts and Culture Grant program and Community Cultural Festivals and Celebrations Grant Program. Increased funding of \$235,000 annually will be phased in over a 4-year period beginning with the 2009 grant process. Funding for 2009 and 2010 is available from existing unallocated funds.

### **Developing Mississauga's Cultural Infrastructure**

The Culture Master Plan recommends the role of the division as one of collaboration, bringing partners and arts and culture practitioners together to jointly address infrastructure needs that focus on community outreach and engagement as opposed to the city being solely responsible for constructing increased culture facilities.

During 2009 and 2010, staff will work with the Art Gallery of Mississauga on plans for a potentially larger facility and the Lakeview Legacy Foundation's plan to develop the Small Arms Building into an arts centre.

In addition, Culture staff, working together with representatives of the Living Arts Centre and Meadowvale Theatre, will lead an independent study to review the future roles of these facilities within the context of the Culture Master Plan.

### **Implementation of the Creative Cluster Framework Study**

This study is included as part of the Economic Development Strategy currently being undertaken by the Economic Development Office.

### **Implementation of a New Business Model for Arts and Culture**

The new business model is in development with initial merging of Culture, Heritage Planning, Museums of Mississauga, Meadowvale Theatre and the Film Office.

### **Implementation of the Public Art Policy**

Development of a Public Art Policy will occur in 2010 in collaboration with Planning and Building. A part time public art coordinator will address plans for public art installations in the City Centre, including the revitalized Civic and Library Squares.



# Arts and Culture

2010 **business plan & budget update**



# Budget

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# Arts and Culture



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### 3 YEAR BUDGET AND FORECAST

	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast
Labour Costs	1,021,200	1,081,900	1,193,300	1,304,400
Other Operating Expenses	2,263,300	2,087,400	2,322,400	2,557,400
<b>TOTAL COSTS</b>	3,284,500	3,169,300	3,515,700	3,861,800
<b>TOTAL REVENUES</b>	<b>(654,900)</b>	<b>(485,000)</b>	<b>(485,000)</b>	<b>(485,000)</b>
<b>NET COSTS</b>	<b>2,629,600</b>	<b>2,684,300</b>	<b>3,030,700</b>	<b>3,376,800</b>
Allocations	0	0	0	0
<b>NET of ALLOCATIONS</b>	<b>2,629,600</b>	<b>2,684,300</b>	<b>3,030,700</b>	<b>3,376,800</b>

## Human Resources Requirement

	Total FTE
2009 Establishment	13.4
2010 Budget Recommendation	13.4

## Distribution

Program	2009	2010
Office of Arts & Culture	13.4	13.4
Total Recommended	13.4	13.4

## BUDGET OVERVIEW

### Arts and Culture

	2008 Actual	2009 Budget	2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%
<b>EXPENDITURES</b>							
<b>LABOUR COST</b>	915,217	1,021,200	1,081,900	0	1,081,900	60,700	5.9%
Staff Development Costs	10,468	20,400	20,400	(1,000)	19,400	(1,000)	-4.9%
Communications Costs	5,117	9,500	9,500	(2,000)	7,500	(2,000)	-21.1%
Transportation Costs	2,990	4,500	4,500	0	4,500	0	0.0%
Occupancy & City Costs	53	5,100	5,100	(3,000)	2,100	(3,000)	-58.8%
Equipment Costs & Maintenance Agreement	3,615	4,000	4,000	0	4,000	0	0.0%
Contractor & Professional Services	180,350	463,200	293,300	0	293,300	(169,900)	-36.7%
Advertising & Promotions	20,546	52,000	52,000	0	52,000	0	0.0%
Materials, Supplies & Other Services	85,696	75,300	75,300	0	75,300	0	0.0%
Finance Other	385	0	0	0	0	0	0.0%
Transfers	1,910,118	1,629,300	1,629,300	0	1,629,300	0	0.0%
Debt	0	0	0	0	0	0	0.0%
<b>OTHER OPERATING EXPENSES</b>	<b>2,219,337</b>	<b>2,263,300</b>	<b>2,093,400</b>	<b>(6,000)</b>	<b>2,087,400</b>	<b>(175,900)</b>	<b>-7.8%</b>
<b>TOTAL EXPENDITURES</b>	<b>3,134,554</b>	<b>3,284,500</b>	<b>3,175,300</b>	<b>(6,000)</b>	<b>3,169,300</b>	<b>(115,200)</b>	<b>-3.5%</b>
<b>REVENUES</b>							
Fees & Service Charges	(305,750)	(313,100)	(313,100)	0	(313,100)	0	0.0%
Other Revenue	(18,015)	(12,500)	(12,500)	0	(12,500)	0	0.0%
Transfers	(353,371)	(329,300)	(159,400)	0	(159,400)	169,900	51.6%
Long Term Liabilities	0	0	0	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>(677,136)</b>	<b>(654,900)</b>	<b>(485,000)</b>	<b>0</b>	<b>(485,000)</b>	<b>169,900</b>	<b>25.9%</b>
<b>NET SERVICE IMPACT</b>	<b>2,457,418</b>	<b>2,629,600</b>	<b>2,690,300</b>	<b>(6,000)</b>	<b>2,684,300</b>	<b>54,700</b>	<b>2.1%</b>
Allocations	0	0	0	0	0	0	0.0%
<b>NET of ALLOCATIONS</b>	<b>2,457,418</b>	<b>2,629,600</b>	<b>2,690,300</b>	<b>(6,000)</b>	<b>2,684,300</b>	<b>54,700</b>	<b>2.1%</b>

## 2010 NET BUDGET BY PROGRAM

	2008 Actual	2009 Budget	2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%
<b>PROGRAM EXPENDITURES</b>							
Office of Arts & Culture	2,457,418	2,629,600	2,690,300	(6,000)	2,684,300	54,700	2.1%
<b>NET PROGRAM IMPACT</b>	<b>2,457,418</b>	<b>2,629,600</b>	<b>2,690,300</b>	<b>(6,000)</b>	<b>2,684,300</b>	<b>54,700</b>	<b>2.1%</b>

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## Service Budget Highlights - Operating

The recommended 2010 Net Operating Plan of \$2.7 million represents an increase of \$0.05 million or 2.1% from the 2009 Operating Plan.

**2010 Highlights of the recommended budget include :**

- Increased in labour costs due to Council approved conversion of (2) FTE from contract positions to full time positions.
- Reduction in transfers from Arts Reserve.



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# Operating





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## 2009 Explanation of Budget Changes

Program: Office of Arts & Culture

### Description of Program

The Culture Division is responsible for the development and nurturing of arts and culture through the short and long term investments in arts, culture, and heritage in Mississauga. The Culture Master Plan was approved by City Council in 2009 with a view of building a sustainable culture sector. Grants to cultural groups are also included in this program.

## 2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: Arts and Culture

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>1,021,200</b>	<b>1,081,900</b>	<b>60,700</b>	<b>5.9%</b>	Increase in Labour costs due to Council approved conversion of (2) FTE from contract positions to full time positions.
Staff Development Costs	20,400	19,400	(1,000)	-4.9%	Reduction in Courses and Conferences
Communication Costs	9,500	7,500	(2,000)	-21.1%	
Transportation Costs	4,500	4,500	0	0.0%	
Occupancy & City Costs	5,100	2,100	(3,000)	-58.8%	
Equipment Costs & Maintenance Agreements	4,000	4,000	0	0.0%	
Contractor & Professional Services	463,200	293,300	(169,900)	-36.7%	Reduction in professional services
Advertising & Promotions	52,000	52,000	0	0.0%	
Materials, Supplies & Other Services	75,300	75,300	0	0.0%	
Transfers	1,629,300	1,629,300	0	0.0%	
Debt	0	0	0	0.0%	
<b>OTHER OPERATING EXPENSES</b>	<b>2,263,300</b>	<b>2,087,400</b>	<b>(175,900)</b>	<b>-7.8%</b>	
<b>TOTAL EXPENDITURES</b>	<b>3,284,500</b>	<b>3,169,300</b>	<b>(115,200)</b>	<b>-3.5%</b>	
<b>REVENUES</b>					
Other Revenue	(12,500)	(12,500)	0	0.0%	
Transfers	(329,300)	(159,400)	169,900	51.6%	
Long Term Liabilities	0	0	0	0.0%	
<b>TOTAL REVENUES</b>	<b>(654,900)</b>	<b>(485,000)</b>	<b>169,900</b>	<b>25.9%</b>	
Allocations	0	0	0	0.0%	
<b>NET PROGRAM IMPACT</b>	<b>2,629,600</b>	<b>2,684,300</b>	<b>54,700</b>	<b>2.1%</b>	

## 2010 Service Change

Reduction in Other Operating

**Service:** Arts & Culture      **Strategic Pillar**

**Type of Change** Program Reductions      **Division:** Office of Arts & Culture

**Effective Date:** January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	35,000	(6,000)	
Revenue			
Net Cost	\$35,000	(\$6,000)	\$0
FTE			

**FTE:**

Permanent

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Temporary

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### Details of Service Change

Reduction in Course and Conferences

Reduction in Occupancy costs

### Service Impact