



Culture

2023-2026 Business Plan
& 2023 Budget



2023 Budget

Culture

Overview

Culture grows and supports Mississauga's creative sector, delivers cultural services, and enables high quality cultural experiences. This includes venue and events management for the Living Arts Centre, Paramount Fine Foods Centre, Celebration Square, Museums of Mississauga, Small Arms Inspection Building, Meadowvale Theatre, and the Maja Prentice Theatre; creative program delivery for people of all ages; culture and heritage planning; conservation of the City's heritage houses and artifact collection; film/tv and music offices; grants; public art; live event production; and Indigenous Relations.



Key Objectives 2023-2026

- Supporting creatives and creative organizations by investing in cultural spaces and grant programs
- Completing studies that will help support and grow the music sector and guide engagement with our diverse communities to enhance programs and services
- Delivering high quality creative and cultural events, programs and exhibitions to residents and visitors
- Supporting work on Reconciliation with programming, events and public art that is Indigenous-led and collaborative

Budget Summary (\$000s)	2023	2024	2025	2026
Net Operating Budget	5,104	5,059	5,019	4,989
Net Capital Budget	3,050	1,704	1,572	680
FTEs	63.0	63.0	63.0	63.0

Cover art credit: Jay Havens, *It Takes a Community to Build the Story*, 2022. Meadowvale Theatre. City of Mississauga Permanent Public Art Collection. [Full image and project details.](#)

Goals of Service

- **Build** an arts-friendly city
- **Enhance and improve** cultural spaces and places
- **Expand and grow** leadership in the cultural sector
- **Support** an authentic cultural identity that is welcoming, inspiring and enriching
- **Share** our story beyond our borders
- **Advance** Reconciliation and increase Indigeneity through Indigenous-led collaboration

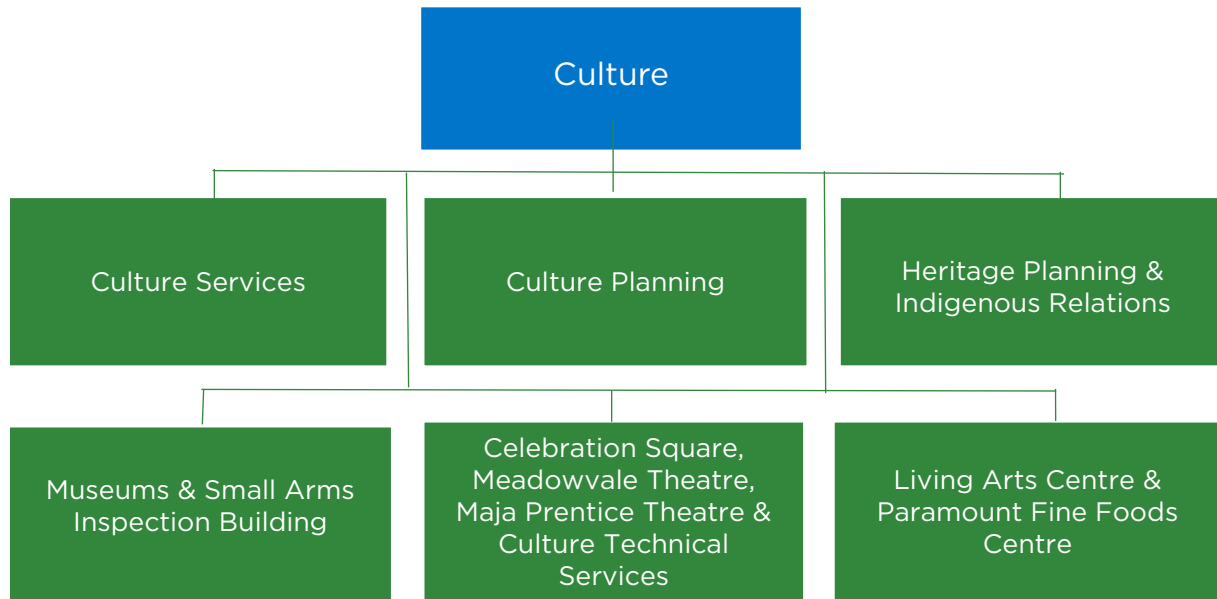
Guiding Plans

- [Culture Master Plan](#)
- [Creative Industries Economic Recovery Plan](#)
- [Cultural Districts Implementation Plan](#)
- [Meadowvale Village Heritage Conservation District Master Plan](#)
- [Old Port Credit Village Heritage Conservation District Plan](#)
- [Public Art Master Plan](#)
- Strategies: [Activate Culture Strategy](#); [Creative Industries Strategy](#); [Heritage Management Strategy](#); [Music Strategy](#)

Key Services



Service Area



Department: Community Services

Culture's workforce includes culture and heritage planners, curators, light and sound technicians, and specialists in cultural planning and programming, events, grants, community development, creative industries, consultation, artifact conservation and preservation, and administration. Its workforce is complemented with part-time staff and student interns each year, and the donated time of 219 volunteers.



Key Performance Measures

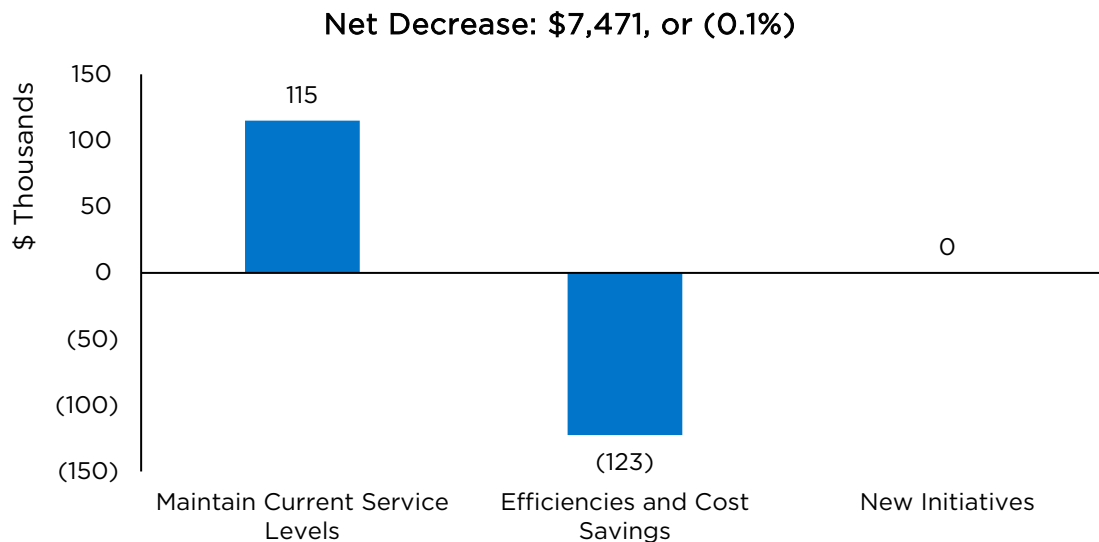


Measure	2020	2021	2022 Estimate	2023 Plan
Attendees at City-funded festivals and events*	173,076	277,495	1,080,000	1,120,000
Participants in registered Culture programs*	1,300	1,821	8,000	10,000
Per capita grant funding	\$4.00	\$4.25	\$4.25	\$4.50
Heritage permits issued per year	52	57	60	62
Filming days	664	1,307	1,000	1,200
Public art pieces	59	63	75	80
Events hosted at Culture facilities*	171	161	300	350
Volunteer hours provided at City-funded cultural organizations	109,996	192,380	220,000	300,000
Investment in Truth and Reconciliation through programs, events and other initiatives	\$31,305	\$129,861	\$375,745	\$576,500

*Attendees, events and participants were limited in 2020 and 2021 due to COVID-19

2023 Operating Summary

Proposed Changes by Category



Changes to Maintain Current Service Levels

The impact of maintaining current service levels for the Culture Service Area is an increase of \$115,000. Highlights include:

- A cost increase of \$207,000 for labour adjustments and fringe benefit cost increases,
- A revenue increase of \$175,000 from increased fees and charges, advertising revenue and Culture Hub program revenue
- An increase of \$82,000 in general operating costs such as utilities and Culture Hub programming

Efficiencies and Cost Savings

The \$123,000 achieved in efficiencies and cost savings consists of:

- Savings of \$67,000 due to the elimination of one administrative position
- Savings of \$56,000 in occupancy costs due to the office space lease termination at 201 City Centre Drive

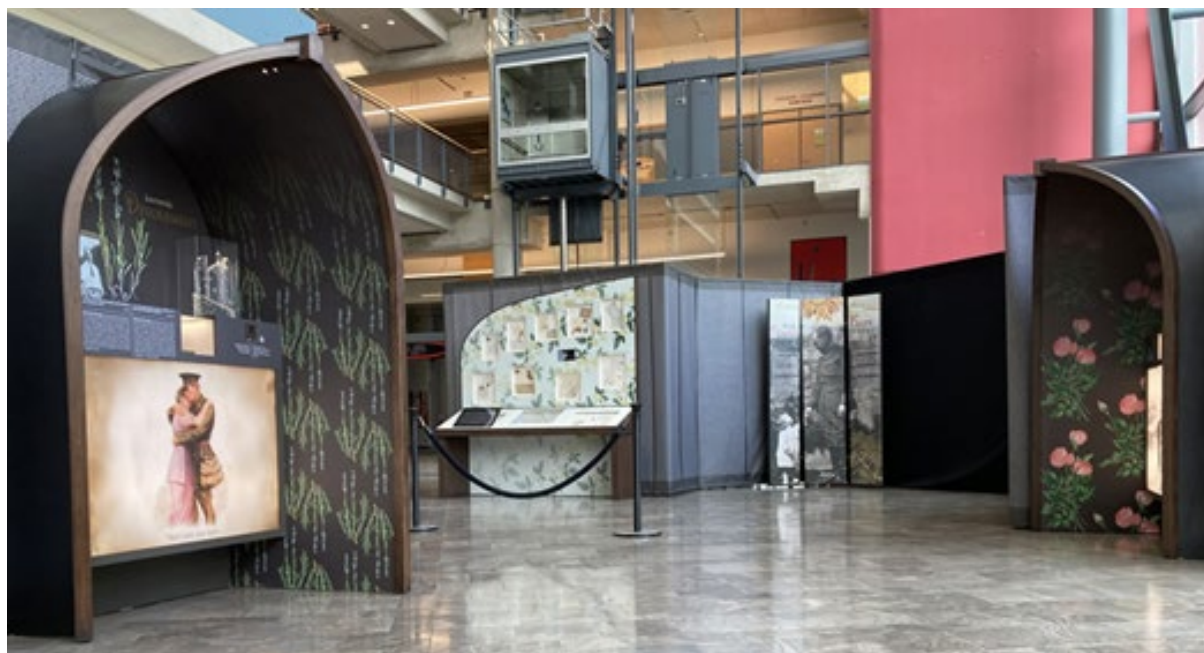
New Initiatives

There is one new initiative proposed to start in 2023. There is also one BR that is part of a multi-year BR approved in a prior year budget:

- BR #5314, Grant Support to Culture Groups (prior year)
- BR #9397, Music Strategy Implementation

2023-2026 Operating Summary

Operating Budget (\$000s)	2023	2024	2025	2026
Prior Year Budget	5,112	5,104	5,059	5,019
Normal Operations	(7)	(46)	(40)	(30)
Proposed New Initiatives	0	0	0	0
Proposed Net Operating Budget	5,104	5,059	5,019	4,989



2023-2026 Proposed New Initiatives

This table presents the costs by BR for proposed new initiatives. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	2023-2026 FTEs	2023-2026 Gross Budget (\$000s)	2023-2026 Net Tax Levy Impact (\$000s)	2023-2026 Other Funding (\$000s)	2023-2026 Capital (\$000s)
Music Strategy Implementation	9397	0.0	270	0	(270)	0
Total		0.0	270	0	(270)	0

BR #9397 – Music Strategy Implementation

Description: This new multi-year request to be funded by the Municipal Accommodation Tax is for the implementation of the Music Strategy recommendation to support and grow the live music sector in Mississauga. In 2023, the request is for a \$45,000 Live Music Grant pilot program for for-profit businesses and organizations, and in 2024, \$90,000 for an economic impact analysis report and a music consumer data project to provide comprehensive analysis of the impact of the music sector and market in Mississauga.

Start Year: 2023

First year of a multi-year BR

Impacts (\$000s)	2023	2024	2025	2026
Gross Expenditures	45.0	135.0	45.0	45.0
Reserves & Reserve Funds	45.0	135.0	45.0	45.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
Net Tax Levy Change*	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

*In each year, all values are cumulative, not incremental.

Total Capital (\$000s)	2022 & Prior	2023	2024	2025	2026 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0



2023 New Initiatives Approved in a Prior Year

This table presents the additional costs by BR for multi-year initiatives that were approved in a prior year. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	Approved Prior Years FTEs	Approved Prior Years Gross Budget (\$000s)	2023 FTEs	2023 Gross Budget (\$000s)	2023 Net Tax Levy Impact (\$000s)	2023 Other Funding (\$000s)
Grant Support to Culture Groups	5314	0.0	631	0.0	214	0	(214)
Total		0.0	631	0.0	214	0	(214)



2023-2032 Capital Summary

This section summarizes the forecasted 10-year capital requirements for Culture. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Culture's proposed 2023 capital projects is available in Volume III of this document.

Proposed 2023-2032 Capital Budget by Program (\$000s)

Capital Program	2023 Proposed Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027-2032 Forecast	2023-2032 Total
Culture Buildings & Assets	905	140	140	140	970	2,295
Culture Materials & Equipment	2,070	1,564	1,432	540	3,025	8,631
Heritage Planning	75	0	0	0	0	75
Total	3,050	1,704	1,572	680	3,995	11,001

Proposed 2023-2032 Capital Budget by Funding Source (\$000s)

Funding Source	2023 Proposed Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027-2032 Forecast	2023-2032 Total
Tax Capital	2,270	1,439	1,307	415	2,275	7,706
Developer Contributions	450	0	0	0	0	450
Other Reserves & Reserve Funds	330	265	265	265	1,720	2,845
Total	3,050	1,704	1,572	680	3,995	11,001