



# CITIZEN CENTRED SERVICES “A”

## Culture

# 2006 Operating Budget Overview

Presentation to Economic Development & Parks Committee on January 16, 2006

# Culture

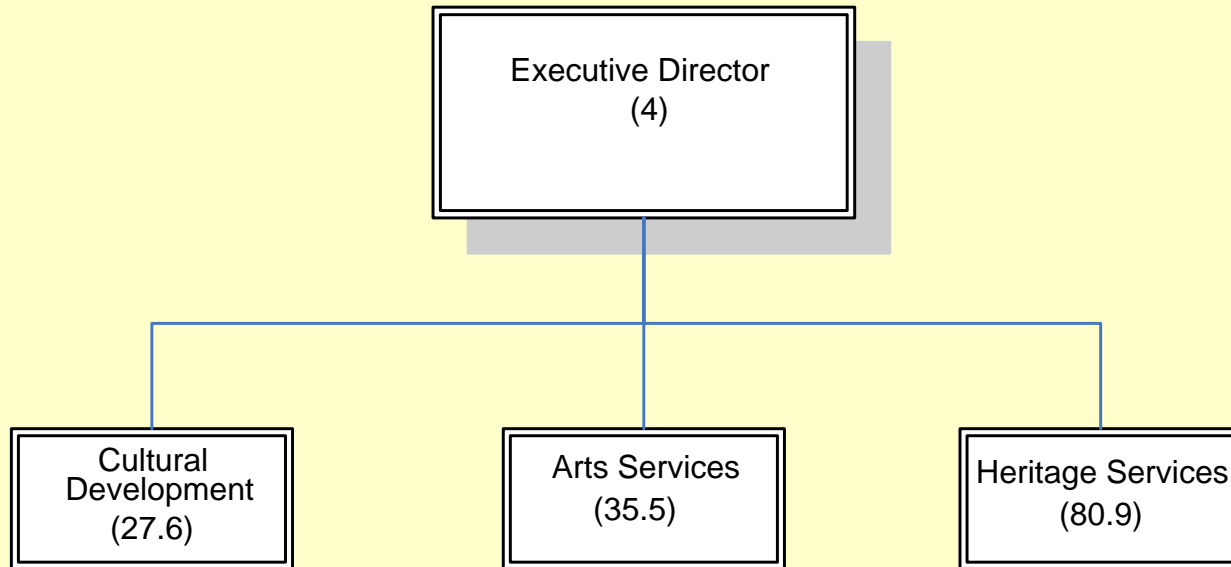
## Mission Statement

The Culture Division fosters and maintains cultural growth and expression for citizens and visitors that contribute to Toronto as a dynamic, healthy, diverse and creative city.

Culture builds cities. It creates a dynamic urban life attracting citizens and visitors alike and fosters a vibrant economy. The initiatives of the City's Culture programs serve Toronto's 2.6 million residents and 80,000 businesses, as well as approximately 20 million tourists who visit Toronto annually. Arts and cultural industries employ 8.3% of the workforce of this city.

# Culture

## 2006 Program Map



# Culture

## Service Level Indicators

- Facilitated initiatives and new partnerships in the City's north-west and east districts to increase arts and culture opportunities, especially for youth-at-risk, Aboriginal, and culturally diverse communities. These initiatives attracted 1,500 participants and visitors.
- Attracted 700,000 visits to 21 museums, historical sites, cultural centres and art galleries operated by the Division.
- Partnered Doors Open Toronto with the Metamorphosis Festival, enabling the inclusion of arts performances at many Doors Open venues and achieved Doors Open attendance of 163,845.
- Since the relocation of MOCCA from North York to Queen Street West, attendance figures have increased significantly from 8,500 to approximately 30,000 in 2005.

# Culture

## Accomplishments

- Continued implementation of the *Culture Plan for the Creative City* (Culture Plan) which will allow Toronto to fulfill its potential as an international cultural capital and define culture's role as an engine of economic and social development.
- Received the designation of Toronto as a 2005 Cultural Capital of Canada by the federal government with \$500,000 in funding.
- Developed a new brand for a significant marketing campaign in 2006 to promote Toronto arts.
- Kick-off of "TO LIVE WITH CULTURE" and celebration of City Hall birthday with a free public performance at Nathan Philips Square. Worked with Special Events to develop unique programming and marketing for 2006.
- Managed grant programs totalling \$5.7 million and added the Pride Festival to the Major Cultural Organizations grant program.
- Implemented new programs for youth/youth-at-risk through five projects with Ontario Works Incentive Funds. Provided training for community arts organizations and City staff on working with street youth, and supported the Mayor's community safety initiatives in Malvern, Jamestown and Jane-Finch.

# Culture

## 2006 Operating Budget Issues / Pressures

- Financial and staff resources – successive budget reductions have resulted in little flexibility to respond to emerging needs and Council priorities.
- Lack of financial resources for the City is hampering the ability of the Culture Division to support the cultural community and maintain the City’s cultural assets in a state-of-good-repair, resulting in an increase of the yearly backlog of maintenance on City cultural facilities.
- Insufficient budget and resources to adapt services to meet emerging public needs such as museum programs that address access, equity, and diversity issues.

# Culture

## 2006 Base Budget Request (Net \$000's)

<b>2005 Approved Budget</b>	<b>8,951.9</b>
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+ Prior year, Economic Factor - Salary and Non-Salary	(249.2)
+ 2006 Merit & Step Increases	248.6
+ Other adjustments / requests	252.2
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<b>2006 Requested Base Budget</b>	<b>9,203.5</b>

# Culture

## 2006 Proposed Base Budget (Net \$000's)

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	Net	% Inc / (Dec) from 2005
2005 Approved Budget	8,951.9	
2006 Requested Base	9,203.5	2.8
Proposed Reductions	(50.0)	
Proposed Base Budget	9,153.5	2.3
Target	9,130.9	
Over / (Under) Target	22.6	

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# Culture

## Proposed Reductions (Net \$000's)

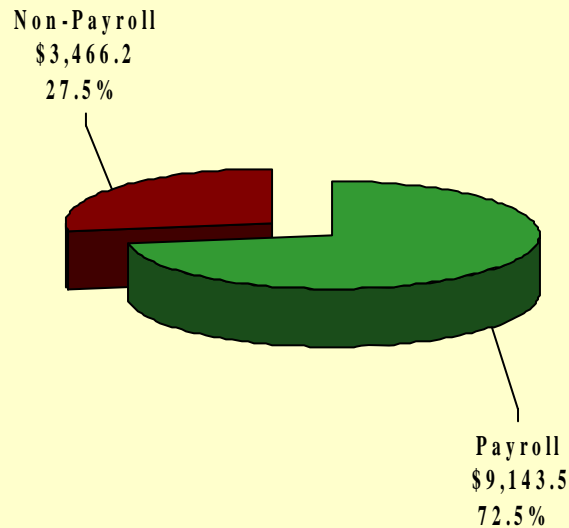
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Reductions	\$
Unachievable Additional Gapping	(50.0)
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Total Reductions to Meet Target	(50.0)

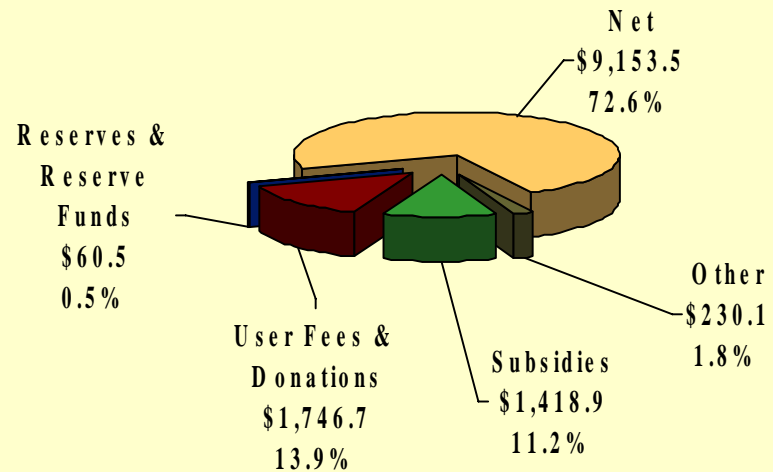
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## 2006 Proposed Base Budget Gross Expenditures & Funding Sources (\$000s)

### Gross Expenditures



### Funding Sources



# Culture

## New & Enhanced

### Requested / Proposed - (Net \$000's)

New & Enhanced	Requested Net	Proposed Net
TO Live with Culture	1,500.0	1,500.0
Cultural Affairs Officer - Facilities	56.3	-
Ontarians with Disabilities Act Implementation - Phase 2	20.0	-
Music Garden Program	12.5	-
<b>Total New &amp; Enhanced</b>	<b>1,588.8</b>	<b>1,500.0</b>

# Culture

## Reserve / Reserve Fund Balances

Reserve / Reserve Funds	2005	2006						Projected Year-End Balance
	Projected Year-End Balance	Draws			Replenishment			
		Operating Budget	Capital Budget	Total	Operating Budget	Capital Budget	Total	
Guild Reserve Fund		(50.0)		(50.0)			-	
Scarborough Historical Museum Reserve		(8.5)		(8.5)			-	
Gibson House Museum Donation Fund		(1.0)		(1.0)			-	
Spadina Museum Donation Fund		(0.5)		(0.5)			-	
Colborne Lodge Museum Donation Fund		(0.5)		(0.5)			-	
Casa Loma Capital Reserves				-	800.0		800.0	
Insurance Reserve Fund				-	14.0		14.0	
Vehicle Reserve Fund				-	21.5		21.5	
<b>Total</b>	-	(60.5)	-	(60.5)	835.5	-	835.5	-