



# Heritage Toronto

## 2006 Operating Budget Overview

Presentation to Economic Development & Parks Committee

January 16, 2006

# Heritage Toronto Activity Areas

- **Heritage Awareness (Advocacy)**

Provide advice & public information promoting the conservation of Toronto's heritage assets

- **Heritage Fund Development**

Fund raising for heritage research, education, community focused heritage programs and services

- **Heritage Programming**

Enhance public's appreciation for Heritage

# Heritage Toronto Overview of 2005 Activities

- Realized passage of new Ontario Heritage Act
- Approval of a heritage tax incentive program
- Securing of a major portion of the First Parliament Building site
- Heritage Toronto membership - 16% increase
- Install 16 plaques and prepare contracts for 24 projects in 2006
- Doors Open
- Receive & receipt over \$75,000 in donations with 10 community organizations
- Increase total membership by 15%
- Heritage Toronto Awards program
- William Kilbourn Memorial Lecture
- Partnerships to conduct heritage conservation districts studies

# Heritage Toronto Financials 2006 Operating Budget

	2004 Approved Budget	2005 Approved Budget	2005 Projected Actuals	2006 Proposed Budget	Change from 2005 Approved Budget	
In 000's	\$	\$	\$	\$	\$	%
Gross Expense	451.3	519.0	505.0	686.6	167.6	32.3
Revenue	159.7	211.1	197.1	331.1	120.0	56.8
NET EXP	291.6	307.9	307.9	355.5	47.6	15.5
Approved Positions	5.0	5.0	0.0	5.0	0.0	0.0

NOTE: 1. Heritage Toronto will be reporting back to BAC to discuss options in order to reach the 2006 2% target.

2. Heritage Toronto will report to BAC on revenue strategy to support program activities from non-City sources

# Heritage Toronto

## Goals for Next Period

- Adoption of Heritage Conservation Principles by City Council
- Secure increased funding from sponsors, foundations and donors
- Full implementation of Heritage Plaques & Markers Program
- Increased level of participation in various programming initiatives