

Functional Area: **MUSEUMS**
 Department: **Community Services Department**
 Fund: **General Fund**

There are four museums in the City. They include the Prince Albert Historical Museum, the Prince Albert Evolution of Education Museum, the Diefenbaker House, and the Rotary Museum of Police and Correction. The City provides an annual grant to the Historical Society and carries an annual budget to cover the staffing and the operation and general maintenance of the museums.

| MUSEUMS | 2024 Budget | 2023 Budget | Variance | % Change |
|------------------------------------|------------------|------------------|-----------------|---------------|
| REVENUES | | | | |
| Operating Grants and Donations | \$20,000 | \$20,000 | \$0 | 0.00% |
| Total Revenues | \$20,000 | \$20,000 | \$0 | 0.00% |
| EXPENSES | | | | |
| Salaries Wages and Benefits | \$171,440 | \$151,580 | \$19,860 | 13.10% |
| Contracted and General Services | \$5,500 | \$5,500 | \$0 | 0.00% |
| Utilities | \$26,280 | \$25,780 | \$500 | 1.94% |
| Maintenance Materials and Supplies | \$19,080 | \$19,080 | \$0 | 0.00% |
| Insurance | \$4,550 | \$4,550 | \$0 | 0.00% |
| Total Expenses | \$226,850 | \$206,490 | \$20,360 | 9.86% |
| TOTAL (SURPLUS) DEFICIT | \$206,850 | \$186,490 | \$20,360 | 10.92% |

SUMMARY OF CHANGES FROM YEAR 2023 BUDGET

\$20,000 Total Operating Grants and Donations Revenue represents employment grants in support of the Historical Society.

\$19,860 increase in Salaries Wages and Benefits as per current contracts, step increases/decreases, and a review of actual costs incurred. The Museum Tour Guides are paid the same as the Playground Program staff.



\$5,500 Total Contracted and General Services as follows:

| Contracted and General Services | 2024 Budget | 2023 Budget | Variance |
|--|------------------------|------------------------|-----------------|
| Janitorial Services at Historical Museum | \$1,000 | \$1,000 | \$0 |
| Alarm Monitoring | \$1,000 | \$1,000 | \$0 |
| Pest Control | \$3,500 | \$3,500 | \$0 |
| Total Contracted and General | \$5,500 | \$5,500 | \$0 |



Functional Area: **PRINCE ALBERT HISTORICAL SOCIETY - MUSEUM**
 Department: **External Agencies**
 Fund: **General Fund**

The Prince Albert Historical Society manages the Prince Albert Historical Museum, the Rotary Museum of Police and Corrections, Evolution of Education Museum, Diefenbaker House Museum, is responsible for the Nisbet Presbyterian School as well as the Bill Smiley Archives to serve the people of Prince Albert and area.

The grant funding provided by the City assists with staffing costs as well as other operation costs, including the salary and benefits of the museum curator.

| Prince Albert Historical Museum | 2024 Budget | 2023 Budget | Variance | % Change |
|---------------------------------|----------------|----------------|----------|-------------|
| EXPENSES | | | | |
| Grants and Donations | \$71,080 | \$71,080 | \$0 | 0.00% |
| Total Expenses | \$71,080 | \$71,080 | \$0 | 0.00% |
| TOTAL (SURPLUS) DEFICIT | \$71,080 | \$71,080 | \$0 | 0.00% |

Administration is recommending that the budget is not increased for 2024 due to fiscal constraints, but the following funding request has been made:

The Prince Albert Historical Society has **requested a \$45,471 increase in their funding from the City for 2024, or an increase of 64%**. The Prince Albert Historical Society is requesting grant funding of \$35,986 to fund a Program and Outreach Coordinator position for the next year and continued support for that position in the future. The Prince Albert Historical Society is also asking for a 10% increase to their grant funding to allow for the increase in the Manager/Curator wages. Total additional request of \$35,986 + \$9,485 = \$45,471.

This request is included in Section 16 of the report under Operating Issues not Funded.

The complete 2024 budget submission can be found behind the External Agency Functional Area Budget Document Sheet.



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|--|----------------------------------|---------------------------------|---|----------------|
| UF-06 | Prince Albert Historical Society | Cost of living and new position | <p>The 2023 Budget approved was \$71,080. The 2024 Budget Submission forwarded from the Prince Albert Historical Society - Museum includes a request for increased grant funding of \$35,986 to fund a Program and Outreach Coordinator position for the next year and continued support for that position in the future. The Society is also asking for a 10% increase to their grant funding to allow for the increase in the Manager/Curator wages. Total additional request of \$35,986 + \$9,485 = \$45,471. The total grant funding with the above additional request is \$116,551, a 64% increase.</p> <p>Please refer to Supporting Documents in the External Agency Functional Area Budget Document Sheet.</p> | 45,471 |
| Total Operating Issues Not Funded | | | | 546,906 |

