

Prince Albert Historical Society - COPA Financial Support (duration of MOU, 2009 to date)

Feb.26/24

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
City Approved Budget	\$15,950	\$45,570	\$48,470	\$48,470	\$49,260	\$49,990	\$67,030	\$67,030	\$69,680	\$71,080	\$71,080	\$71,080	\$71,080	\$71,080
Museum Manager		\$38,160	\$38,160	\$38,160	\$38,950	\$39,680	\$56,720	\$56,720	\$59,370	\$60,770	\$60,770	\$60,770	\$60,770	\$60,770
Operating Grant		\$9,410	\$10,310	\$10,310	\$10,310	\$10,310	\$10,310	\$10,310	\$10,310	\$10,310	\$10,310	\$10,310	\$10,310	\$10,310
	\$0	\$47,570	\$48,470	\$48,470	\$49,260	\$49,990	\$67,030	\$67,030	\$69,680	\$71,080	\$71,080	\$71,080	\$71,080	\$71,080

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Variance - PAHS Requested to City Approved Variance		\$8,640	\$34,160	\$9,570	\$0	\$0	\$0	\$1,000	\$19,320	\$20,000	\$20,000	\$37,320	\$40,629	\$45,471
Additional costs requested for		Office Assistant	Office Assistant	Operations				Curator/ Manager	Outreach Coordinator	Program Coordinator	Educator	Educator and Curator/ Manager	Finance and Curator/ Manager	Program & Outreach Coordinator and Curator/ Manager

*In 2013 PAHS started doing own payroll

PAHA Submissions - Museum Curator/Manager Costs					\$32,410			\$46,240	\$46,161	\$42,720	\$55,372	\$58,657	\$62,795	\$74,006
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PAHA Submissions - Total Payroll		\$31,800	\$50,409	\$49,633	\$50,538	\$46,231	\$72,535	\$73,329	\$74,326	\$75,745	\$80,915	\$129,501	\$104,663	\$133,615
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** start charging an assistant
1 extra person
2 days per week

** now includes three staff members
added educator

Other Approved City Budgets:	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Grants - for staffing										\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Salaries Wages and Benefits		\$118,150	\$115,360	\$93,270	\$93,270	\$93,270	\$117,950	\$114,160	\$114,160	\$116,970	\$119,970	\$119,970	\$151,580	\$171,440
Contracted and General Services		\$960	\$960	\$960	\$960	\$960	\$960	\$600	\$600	\$600	\$600	\$600	\$5,500	\$5,500
Utilities		\$19,810	\$20,060	\$17,380	\$18,800	\$18,800	\$18,980	\$18,480	\$17,580	\$21,480	\$21,710	\$22,410	\$25,780	\$26,280
Maintenance Materials		\$11,840	\$11,180	\$8,670	\$8,670	\$8,170	\$6,910	\$8,080	\$7,610	\$7,980	\$7,980	\$19,980	\$19,080	\$19,080
Insurance		\$1,200	\$1,430	\$3,940	\$3,940	\$3,400	\$3,470	\$3,410	\$3,400	\$3,380	\$3,590	\$3,720	\$4,550	\$4,550
Total Expenditures		\$151,960	\$148,990	\$124,220	\$125,640	\$124,600	\$148,270	\$144,730	\$143,350	\$150,410	\$153,850	\$166,680	\$206,490	\$226,850
Total Approved Budget		\$151,960	\$148,990	\$124,220	\$125,640	\$124,600	\$148,270	\$144,730	\$143,350	\$130,410	\$133,850	\$146,680	\$186,490	\$206,850
Increase for salaries			-\$2,790	-\$22,090	\$0	\$0	\$24,680	-\$3,790	\$0	\$2,810	\$3,000	\$0	\$31,610	\$19,860

Contracted and General Services

Janitorial Services: Historical Museum
 Alarm Monitoring
 Pest Control

Year 2012: Above excludes the approved amount of \$38,160 and \$9,410 for Museum Manager and Grant.

Year 2013: Above excludes the approved amount of \$70,000 for foundation stabilization and roof repair, etc.

Year 2014: In 2014, 8 museum tour guides will be paid from this particular account, versus the 10 that had been paid in the past. In 2013 the Tourism Bureau will be assuming responsibility for two of these guides. This change in tour guides results in a budgetary savings of \$19,730

Year 2017: Updated to reflect actual costs. The museum currently hire 12 summer students at an avg cost of \$8,320 each.
 In 2016 a grant in the amount of \$10,136 was received from the Federal Government to assist with Student Wages. Administration will be applying again for the 2017 season but it is not guaranteed that we will receive it every year.

Year 2023: This budget has remained the same since 2016 despite wage increases needed to recruit and retain staff. The Historical Society is requesting that the Museum Tour Guides be paid the same as the Playground Program staff.

Year 2024: \$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.

Year 2019
Budget Request of
2% increase in funding
new funding for an Outreach Co-ordinator position for 2 days per week = \$19,315

Year 2020
Budget Request
2% increase - additional funding of \$1,400
new funding for part-time programming/education position = \$20,000

Year 2021
Increase of \$1,420 in base funding
Funding in the amount of \$20,000 to pay half the wages of an Educator

Year 2022
3% increase to external agency funding
increase for an Educator position
total increase request of \$37,320

Year 2023
(\$13,488) increase to external agency funding
financial manager position (\$27,141)

Year 2024
increase of \$9,485 for Manager wages
increase of \$35,986 to fund a Program and Outreach Coordinator

Letter to Council	
Request Manager Wages	\$74,005
Operating Grant with inflation	<u>\$21,994</u>
	\$95,999
2024 Approved Budget	\$71,080
	Total Increase \$24,919