



# Heritage, Arts and Culture

To share the story of Peel by providing diverse opportunities for creative exploration and discussion to help build cohesive communities.



## Core Service

- Heritage, Arts, and Culture, operating under the name Peel Art Gallery, Museum and Archives (PAMA) enriches Peel Region and supports a community for life by safeguarding, sharing and promoting arts and culture across Brampton, Caledon and Mississauga
- PAMA provides diverse opportunities for creative exploration and discussion to help build cohesive communities



# Interesting facts about this service

**6**

**Scholarships to PAMA  
summer camp  
supported by donations  
from the public**

**5**

**Student and Internship  
positions hosted at  
PAMA in 2023 to  
support emerging  
cultural professionals  
and local post-  
secondary programs**

**240+**

**Visitor responses to the  
Indigenous Sharing  
Circle request for ideas  
on what the public  
would like to learn in  
the upcoming  
exhibition**

**20,000**

**PAMA has the largest  
combined art and  
historical artifact  
collection in Peel Region**

## Achievements



In 2023, PAMA established an Indigenous Sharing Circle (ISC) to develop consistent relationships with Indigenous people, organizations, and communities



PAMA volunteers received recognition from the Province of Ontario and City of Brampton



PAMA received \$178,500 in grants from provincial and federal partners to support collections, exhibitions and programs

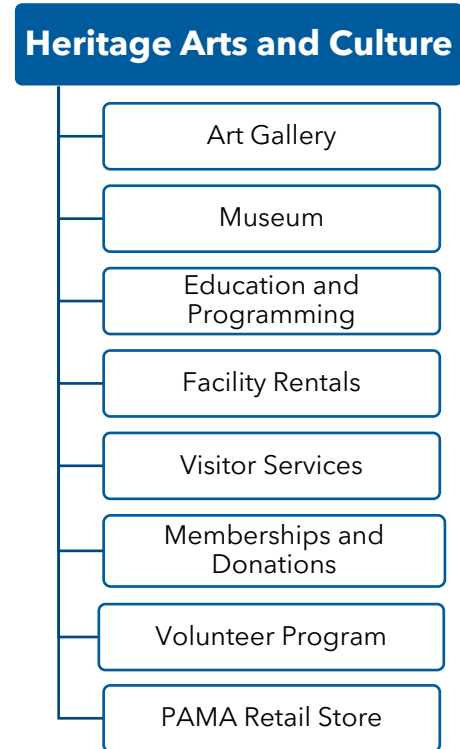


PAMA partnered with Sheridan College to facilitate workshops around the exhibition Stories of Home: Finding Community and Belonging in Peel

# Service delivery model

## How do we do it

- Heritage, Arts, and Culture operating through the Peel Art Gallery, Museum and Archives seeks to enrich Peel Region by safeguarding, sharing, and promoting arts and culture across Brampton, Caledon, and Mississauga
- PAMA exists to share the stories of Peel by providing diverse opportunities for creative exploration and discussion to help build cohesive communities. 'Nothing About Us, Without Us' - our guiding principle, inspired by our Indigenous partners, ensures direct participation of communities represented in our programming and exhibitions



# Service levels and trends

**2400+**

Guests were hosted at PAMA through revenue generating rentals, such as wedding receptions and photo shoots

**5688**

School students participated in PAMA programs

**10**

Virtual and in-person exhibitions were developed and displayed at PAMA, in the community and online

**5500**

Cleaned museum artifacts were returned to on-site PAMA storage

# Business plan outlook

## Planning for the future

- Partnering with the Indigenous Sharing Circle to redevelop core Indigenous exhibitions and guiding ongoing content to ensure Indigenous voices, histories, and experiences are represented and accessible
- Stewardship of provincially significant heritage buildings and associated cultural landscapes through ongoing maintenance, preservation and responsive care
- Annual policy reviews and updates to support legislative compliance and industry best practices for cultural institutions
- Engaging with youth through the PAMA Youth Committee to co-design programming
- Art and Museum collections reflective of the diversity and culture of Peel
- Partnering with local post-secondary institutions to assist in program and audience development

# Performance measures and results

## Net Promoter Score:

60% Net Promoter Score (NPS) of visitors who would recommend PAMA programs and experiences projected for 2024

## Number of Virtual Visitors:

Over 50,000 virtual visitors are projected for 2024

## Number of in Person Visitors:

Over 18,000+ in person visitors are projected for 2024

## Partnerships:

PAMA partnered with over 40 community groups and stakeholders to deliver exhibitions, programming and events



# Cost containment

## Finding efficiencies

<b>Efficiencies in the 2025 Budget</b>	<b>Cost Savings \$ Million</b>	<b>Cost Avoidance \$ Million</b>
Efficiencies from on-going budget reviews (\$11K)	>\$0.0	-
<b>TOTAL</b>	<b>&gt;\$0.0</b>	<b>-</b>

# Proposed operating budget

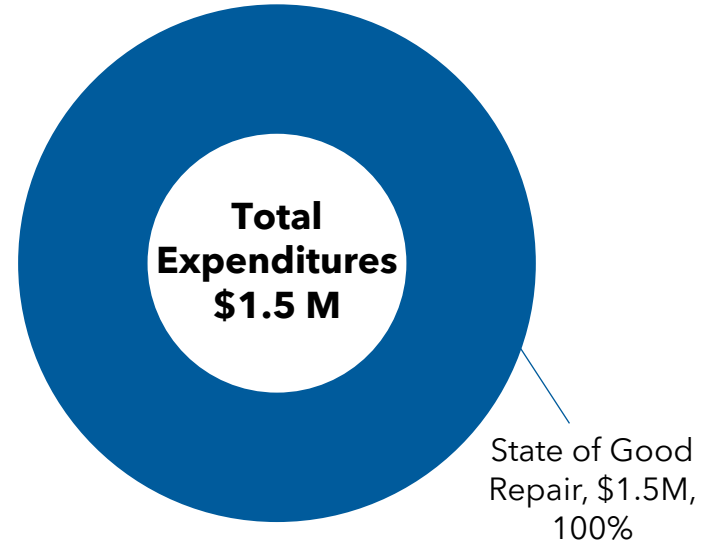
<b>2024 Net Base Budget</b> (In \$Millions)	<b>\$5.5</b>
<b>Cost to maintain 2024 service level</b>	
<ul style="list-style-type: none"> <li>Inflation: Labour costs/Goods and services</li> <li>Adjustments to user fee revenues (\$2K)</li> <li>Cost containment: efficiencies from on-going budget reviews (\$11K)</li> <li>Software licenses and support</li> </ul>	<p>0.3</p> <p>&lt;0.0</p> <p>&lt;0.0</p> <p>0.1</p>
<b>Sub-total: Cost to maintain 2024 service level</b>	<b>\$0.4</b>
<b>2025 Service demand</b>	
<ul style="list-style-type: none"> <li>Operationalize Indigenous Sharing Circle – phase I (2024 BR#101) (\$30K)</li> <li>Extension of support for PAMA operations (2024 BR#115)</li> </ul>	<p>&gt;0.0</p> <p>0.0</p>
<b>2025 Proposed Net Budget Change from 2024</b>	<b>\$0.4</b>
<b>Proposed Total 2025 Net Budget</b>	<b>\$5.9</b>

Note: Numbers may not add up due to rounding

## 2025 Capital Budget \$1.5 million

### Key highlights

- \$1.5M for major facility maintenance for heritage buildings

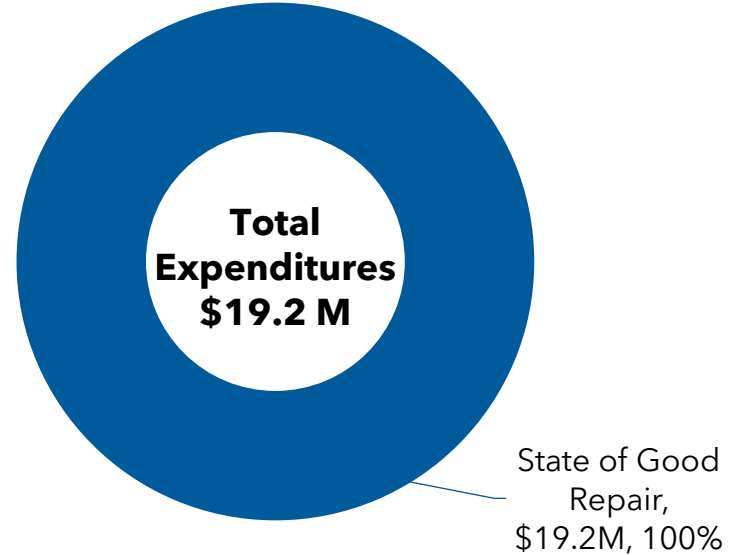


Capital Reserves
\$1.5M; 100%

# 2025 10-Year Capital Plan \$19.2 million

## Key Highlights

- \$19.2M for major facility maintenance for heritage buildings



Capital Reserves
\$19.2M; 100%

# Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2024	2025
Total Expenditures (\$M)	\$5.9	6.2
Total Revenues (\$M)	\$0.4	\$0.3
Net Expenditures (\$M)	\$5.5	\$5.9
Full-time Staffing Resources	18.5	18.5
Capital Investment (\$M)		\$1.5
10-Year Capital Investment (\$M)		\$19.2

Outlook Years	2026	2027	2028
Net Increase (\$M)	\$0.3	\$0.1	\$0.1
% Increase	4.6%	1.9%	1.9%