

**Investing** to build our  
**Community for Life**

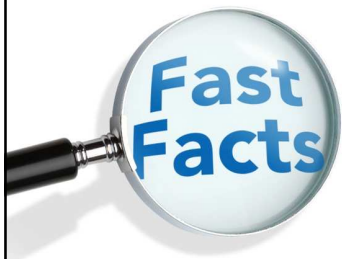
**Thriving**  
Heritage, Arts and Culture

**2019 Budget**



Supports residents being engaged in an understanding of our history and culture, and to live in cohesive communities





**100+**

exhibitions since 2012

**31,000**

projected attendance in 2018

**82%**

of visitors satisfied with  
PAMA services

**5,500**

contemporary and historic  
works of art in many media

## Sustaining Heritage, Arts and Culture

- School and public programs to foster arts literacy and awareness of our diverse cultural heritage
- Build cross-cultural understanding through multi-dimensional programming and inclusive co-creative experiences
- Outreach services to residents of retirement and Long Term Care homes



## Summary of 2019 Net Operating Budget

<b>2018 Net Base Budget (In \$Millions)</b>	<b>\$5.9</b>
<b>Cost to maintain 2018 service level</b>	
• Inflation: Labour costs/Goods and services	0.1
• Base provincial subsidy increase/Reduced reserve contribution	-
• Budget expenditures reduced/Offset revenue increase	-
<b>Sub-total: Cost to maintain 2018 service level</b>	<b>\$0.1</b>
<b>2019 Service Demand</b>	<b>0.0</b>
<b>2019 Proposed Net Budget Change from 2018</b>	<b>\$0.1</b>
<b>Proposed Total 2019 Net Budget</b>	<b>\$6.0</b>

## 2019 Capital Budget – \$0.1 Million

### Key Highlights

- Implementation of revised storage plan



## Key Financial Information

	Resources to Achieve Level of Service		
	2018	2019	
Net Expenditures (\$M)	\$5.9	\$6.0	
Full-time Staffing Resources	32	32	
Capital Investment (\$M)		\$0.1	
10-Year Capital Investment (\$M)		\$9.9	
Outlook Years	2020	2021	2022
Net Increase (\$M)	\$0.5	\$0.2	\$0.1
% Increase	8.2%	2.9%	2.2%