

2020 Budget

Thriving

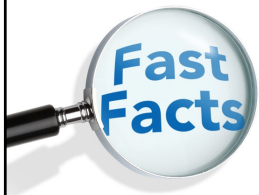
Investing to build our  
*Community for Life*

## Heritage, Arts and Culture

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



 **Region of Peel**  
working with you



**135**  
exhibitions since 2012

**29,000**  
estimated visitors in 2019

**79%**  
of visitors satisfied with  
PAMA services

**5,525**  
contemporary and historic  
works of art in many media

*Figures presented to Council in November 2019 are estimates*

## Summary of 2020 Net Operating Budget

<b>2019 Net Base Budget (In \$Millions)</b>	<b>\$6.0</b>
<b>Cost to maintain 2019 service level</b>	
• Inflation: Labour costs/Goods and services	0.1
<b>Sub-total: Cost to maintain 2019 service level</b>	<b>\$0.1</b>
<b>2020 Service Demand</b>	<b>0.0</b>
<b>2020 Proposed Net Budget Change from 2019</b>	<b>\$6.1</b>
<b>Proposed Total 2020 Net Budget</b>	<b>\$6.1</b>

## Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditures (\$M)	\$6.0	\$6.1	
Full-time Staffing Resources	32	32	
Capital Investment (\$M) – State of Good Repair		\$0.3	
10-Year Capital Investment (\$M)		\$9.6	
Outlook Years	2021	2022	2023
Net Increase (\$M)	\$0.4	\$0.3	\$0.3
% Increase	6.5%	4.6%	4.2%