

2021 Budget

Thriving

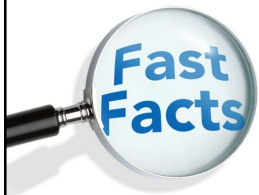
Investing to build our
Community for Life

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



50

diverse community partnerships continued in 2020

16,760

estimated in-person and virtual visitors in 2020

75%

of visitors recommend PAMA services

227,223

unique pageviews across social media, YouTube, PAMA website, archives blog

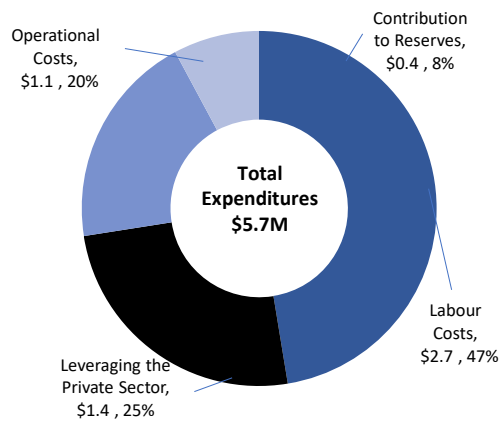
How We Are Adapting



- Innovative partnerships with community agencies across the Region of Peel
- Increased digital engagement through exhibitions and programs
- Engaging programs and exhibitions which foster lifelong learning through arts and culture
- Building cross-cultural understanding through multi-dimensional programming and inclusive co-creative experiences



2021 Operating Budget (\$M)



Regional Tax	Grants & Subsidies	Fees & Service Charges	Reserves
\$5.3; 93%	\$0.0; 1%	\$0.2; 3%	\$0.2; 3%

Summary of 2021 Net Operating Budget

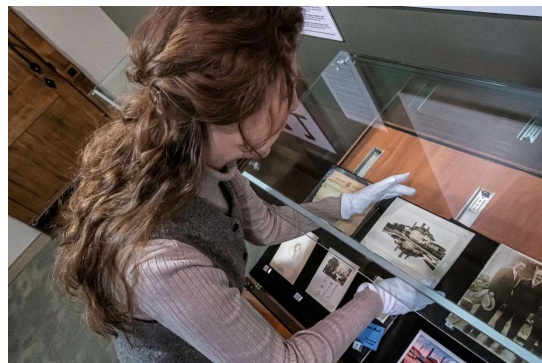
2020 Net Base Budget (In \$Millions)	\$5.2
Cost to maintain 2020 service level	
• Inflation: labour costs/goods and services	\$0.1
• Cost mitigation: savings resulting from the ongoing review of budgets (\$30K)	-
Sub-total: Cost to maintain 2020 service level	\$0.1
2021 Service Demand	
• COVID-19 response (\$0.1M gross; funded by Safe Restart Funding)	-
2021 Proposed Net Budget Change from 2020	\$0.1
Proposed Total 2021 Net Budget	\$5.3

Note: Numbers may not add up due to rounding

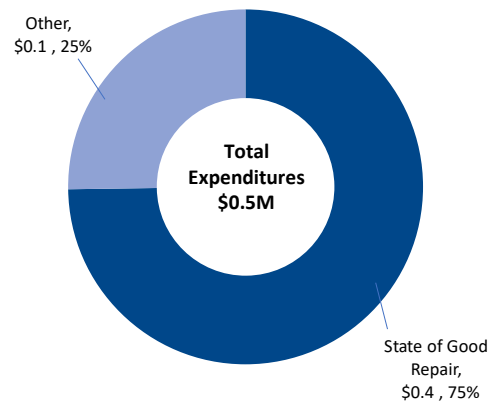
2021 Capital Budget – \$0.5 Million

Key Highlights

- \$0.4M to maintain heritage facilities in a state of good repair
- \$0.1M to identify the long-term needs and business requirements of the Region's archives and to establish a plan for future growth



2021 Capital Budget (\$M)



Internal Reserves
\$0.5; 100%

Key Financial Information

	Resources to Achieve Level of Service		
	2020	2021	
Total Expenditures (\$M)	\$5.6	\$5.7	
Total Revenues (\$M)	\$0.4	\$0.4	
Net Expenditures (\$M)	\$5.2	\$5.3	
Full-time Staffing Resources	22	22	
Capital Investment (\$M)		\$0.5	
10-Year Capital Investment (\$M)		\$9.1	
Outlook Years	2022	2023	2024
Net Increase (\$M)	\$0.1	\$0.1	\$0.1
% Increase	2.4%	2.0%	1.9%