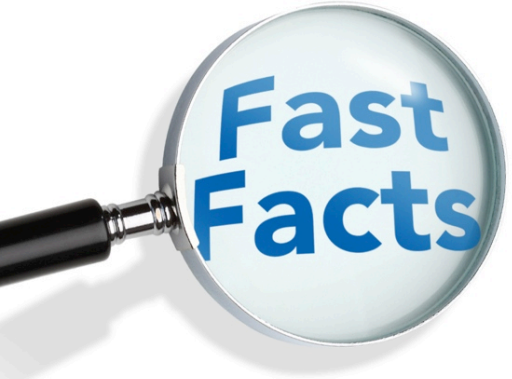


Heritage, Arts and Culture

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





47

diverse community
partnerships continued

11,418

estimated virtual visitors

90%

of virtual visitors
recommend
PAMA programs and
experiences

161,320

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

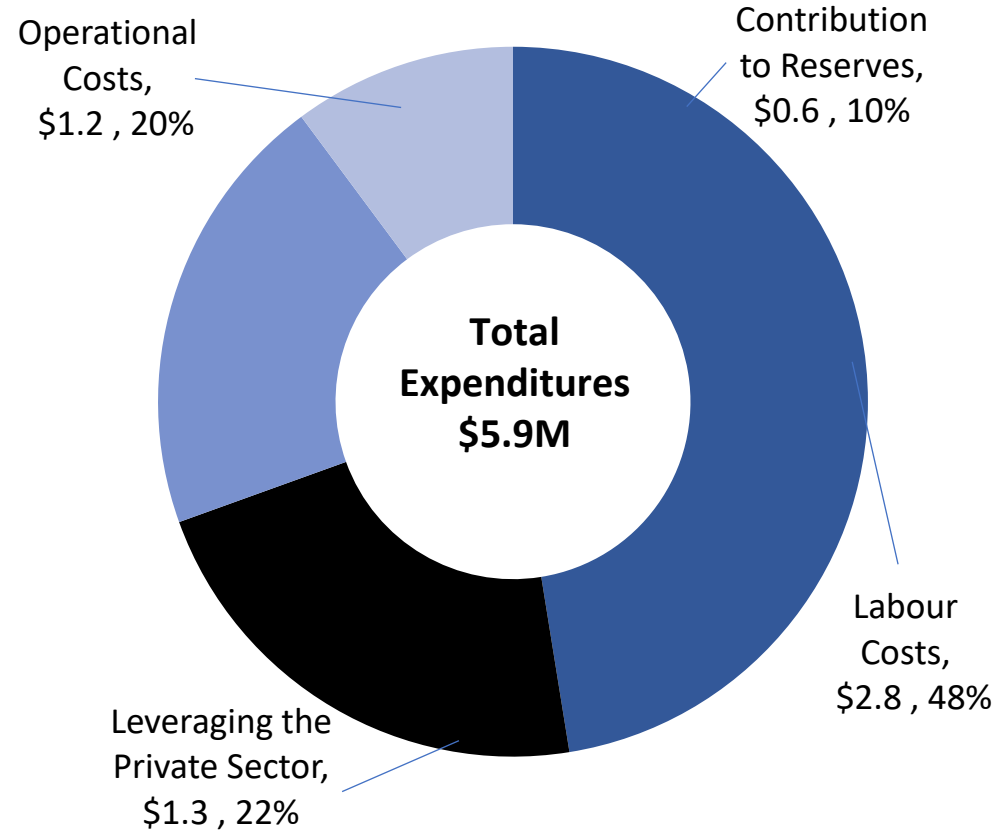
How We Are Adapting



- Supporting the Region's COVID-19 response and adapting service delivery
- Engaging the community through digital exhibitions, online programming, and interactive school resource kits
- Partnering with local and international artists and curators to provide authentic experiences reflective of Peel's rich diversity
- Building program capacity through increasing one-time grants and funding



2022 Operating Budget (\$M)



Regional Tax	Grants & Subsidies	Fees & Service Charges	Reserves
\$5.6; 94%	\$0.03; 1%	\$0.2; 3%	\$0.1; 2%

Summary of 2022 Net Operating Budget

2021 Net Base Budget (In \$Millions)	\$5.5
Cost to maintain 2021 service level	
<ul style="list-style-type: none"> Inflation: labour costs/goods and services Adjustment to base subsidy (\$10K) Efficiencies identified from operational cost reviews 	<p>\$0.2</p> <p>(0.0)</p> <p>\$(0.1)</p>
Sub-total: Cost to maintain 2021 service level	\$0.1
2022 Service Demand	
<ul style="list-style-type: none"> None 	-
2022 Proposed Net Budget Change from 2021	\$0.1
Proposed Total 2022 Net Budget	\$5.6

Note: Numbers may not add up due to rounding

2022 Capital Budget – \$0.6 Million

Key Highlights

- \$0.6M to maintain heritage facilities in a state of good repair



Key Financial Information

	Resources to Achieve Level of Service		
	2021	2022	
Total Expenditures (\$M)	\$5.9	\$5.9	
Total Revenues (\$M)	\$0.4	\$0.3	
Net Expenditures (\$M)	\$5.5	\$5.6	
Full-time Staffing Resources	22	22	
Capital Investment (\$M)		\$0.6	
10-Year Capital Investment (\$M)		\$11.5	
Outlook Years	2023	2024	2025
Net Increase (\$M)	\$0.1	\$0.1	\$0.1
% Increase	1.7%	1.7%	1.7%