

# BUDGET 2010

Building a path to a strong community

## Cultural Services

*2010 Business Plan and Operating Budget Highlights  
Section G -2*



THE CITY OF  
**st. Albert**

Fall 2009



## Departmental Mandate

- In cooperation with the community, Cultural Services provides and promotes superior cultural experiences and opportunities to stimulate individual exploration and creative expression essential to an enriched quality of life.



## Our Programs and Services

- **Cultural Administration** (providing cultural leadership and expertise)
- **Cultural Programs and Services**
  - Visual and performing arts programs,
  - Arts facility management
  - Art-In-Public Places installations and management
  - Arden Theatre programming/rentals
  - St. Albert Children's Theatre
  - International Children's Festival



## Our Programs and Services (continued)

- Heritage Projects (with AHF and Community)
- Arts Groups liaison work (visual and performing)
- Board and organizational development
- Oversight of Stewardship Agreement/leases
- Fund development
- Special event expertise
- Arts advocacy



## **Business Plan Objectives**

- 1. Position St. Albert as a regional cultural centre providing leading edge programs, services and special events (2010 – 2011, ongoing)**
  - Develop a Cultural Master Plan
  - Support to 150<sup>th</sup> Anniversary Celebration Committee
  - Support to St. Albert Celebrates the Arts Committee for 2010 Alberta Arts Days Program.
- 2. Improve overall St. Albert Place facility management, production and coordination (2010)**
  - Capital upgrades for the Arden Theatre
  - Develop refurbishment program for Laubental Studios



## Business Plan Objectives

- 3. Enhance fundraising and development across all of Cultural Services (2010 ongoing)**
  - Expertise and advocacy in fundraising for the 150<sup>th</sup> Anniversary,
  - the Arts Days program and the Lieutenant Governor of Alberta 2011 Distinguished Arts Awards Gala and community arts events.
- 4. Work to enhance the cross-functional marketing resource pool in Cultural Services (2010)**



## Business Plan Objectives

### **5. Provide increased resource support for the Visual Arts and Heritage in order to increase the financial viability and access of programs and capital assets (2010 – 2012)**

- Founders' Walk
- Phase 1 Heritage Functional Plan (construction/liaison)
- Rehabilitation of Heritage Assets
- Heritage Inventory Project



## Business Plan Objectives

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### **6. Position Cultural Services as a model of volunteerism for St. Albert (2010 – 2012)**

Enhancing volunteer programs (e.g. integrate Asset Building into volunteer strategies)

### **7. Determine the Opportunities and investment possibilities for the film industry in St. Albert (2012)**

Establish framework for feasibility of Film & New Media program (economic impacts/benefits/resources)



## Revenue Overview – Culture Services

	2009 Base	2010	Change (\$)
<u>Sales and User Fees</u>	\$684,600	\$699,200	\$14,600
<u>Rentals</u>	\$78,200	\$78,200	\$0
<u>Conditional Grants</u>	\$145,500	\$156,500	\$11,000
<u>Other Revenue</u>	\$13,100	\$13,100	\$0
<u>Total</u>	<b>\$921,400</b>	<b>\$947,000</b>	<b>\$25,600</b>



## Expense Overview – Cultural Services

	2009 Base	2010	Change(\$)
<u>Salaries and Wages</u>	\$1,632,000	\$1,713,300	\$81,300
<u>Contracted and General Services</u>	\$435,800	\$426,800	-\$9,000
<u>Materials, Goods, Supp, Util</u>	\$476,600	\$467,800	-\$8,800
<u>Bank Charges</u>	\$300	\$300	\$0
<u>Trans. to/from Ops. Capital</u>	\$57,400	\$60,800	\$3,400
<b>Total:</b>	<b>\$2,602,100</b>	<b>\$2,669,000</b>	<b>\$66,900</b>



## Summary - Cultural Services

	2009 Base	2010	Change (\$)
<b>Revenues</b>	<b>\$921,400</b>	<b>\$947,000</b>	<b>-\$25,600</b>
<b>Expenses</b>	<b>\$2,602,100</b>	<b>\$2,669,000</b>	<b>\$66,900</b>
<b>Total Net Cost</b>	<b>\$1,680,700</b>	<b>\$1,722,000</b>	<b>\$41,300</b>



## Revenue Overview – Children's Festival

	2009 Base	2010	Change (\$)
<u>Sales and User Fees</u>	\$141,500	\$145,900	-\$4,900
<u>Conditional Grants</u>	\$151,300	\$151,300	\$0
<u>Other Revenue</u>	\$387,400	\$387,400	\$0
<b><u>Total</u></b>	<b>\$679,700</b>	<b>\$684,600</b>	<b>-\$4,900</b>



## Expense Overview – Children's Festival

	2009 Base	2010	Change (\$)
<u>Salaries and Wages</u>	\$105,800	\$110,700	\$4,900
<u>Contracted and General Services</u>	\$391,000	\$391,000	\$0
<u>Materials, Goods, Supplies, Utilities</u>	\$182,900	\$182,900	\$0
<b>Total:</b>	<b>\$679,700</b>	<b>\$684,600</b>	<b>\$4,900</b>



## Summary – Children's Festival

	2009 Base	2010	Change (\$)
Revenues	\$679,700	\$684,600	-\$4,900
Expenses	\$679,700	\$684,600	\$4,900
<b>Total Net Cost</b>	\$0	\$0	\$0



## 2010 Operating Business Cases

	2010 Cost
<p><b>Culture Master Plan</b></p> <p>The development and creation of the City of St. Albert's Culture Master Plan. The funds are to contract a firm to work with Cultural Services staff and myriad cultural stakeholders in the community of St. Albert in order to complete a document. This will guide the development of cultural programs, service delivery and cultural facilities over the next 10 - 20 years.</p>	\$75,000
<b>TOTAL</b>	<b>\$75,000</b>



## Questions?

