



2024-2027 Service Based Budget Overview

Arts, Entertainment and Culture – Presentation to SPC Community Services

March 11, 2024

Agenda

1. Performance Reporting
2. Budget and Strategic Priorities Action Plan Alignment – N/A
3. Budget Highlights and Overview
4. Service Based:
 - a. Operating Budget
 - b. Capital Budget – N/A
 - c. Reserve Projections – N/A
5. Questions

Performance Reporting – Arts, Entertainment and Culture


Description

Provide citizens and visitors with attractions, entertainment, arts, and cultural events that contribute to a dynamic urban image, economic development, and a vibrant city lifestyle.

OurWinnipeg



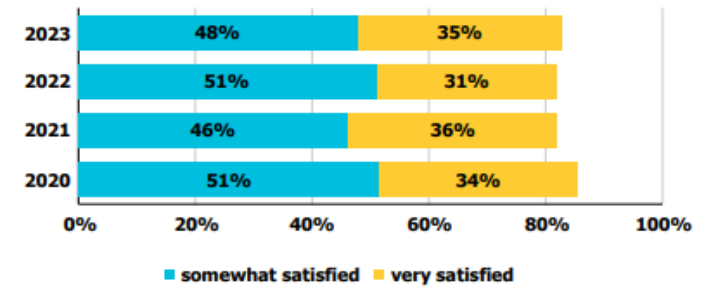
Performance Reporting

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
 Goal 1: Support film, culture, and special events by working cooperatively with civic departments and other organizations to provide logistical support to the film industry, event organizers, and arts organizations					
Citizen Satisfaction with City's Support for Arts, Entertainment & Culture [A]	82%	82%	82%	82%	83%

[A] In 2021 film, culture and special events were significantly impacted by the COVID-19 pandemic.

Effectiveness Measurement

Citizen Satisfaction with City's Support for Arts, Entertainment & Culture




	2019	2020	2021	2022	2023
Total Satisfied	94%	85%	82%	82%	83%

Source: City of Winnipeg Annual Citizen Survey

Source: 2024 -2027 Multi-Year Budget page 247

Budget Highlights

Annual Tax Supported Operating Increase ¹	Expenditure Growth Rate Average ²
Current Budget Cycle (2024 to 2027)	1.3%
Previous Budget Cycle (2020 to 2023)	-4.2%

Service	Operating Budget Highlight(s)	Capital Budget Highlight(s)	SPAP
Arts, Entertainment and Culture	<ul style="list-style-type: none"> Increase in grants to Downtown Arts Capital projects and YMCA-YWCA of Winnipeg 	N/A	

Notes:

- Based on expenditures before capital related expenditures
- Average expenditure increase for 2024 to 2027 budget and 2020 to 2023 budget.

Source: 2024 – 2027 Multi-Year Budget pages 306 and 307

2024 Budget Overview

(Service Based View)

Service Based Budget (in millions of \$)	FTEs	Mill Rate Support /Contribution	Capital Budget	Reserves, Net Changes
Arts, Entertainment and Culture	6.00	7.0	-	-
Total	6.00	7.0	-	-

Notes:

1. Contributing departments to the above service include - City Clerks (83%), Museums (12%) and Chief Administrative Office (5%).

2. The sub-services that make up Arts, Entertainment and Culture include - Arts, Ent & Culture Grants, Arts, Ent & Culture Events and Museums.

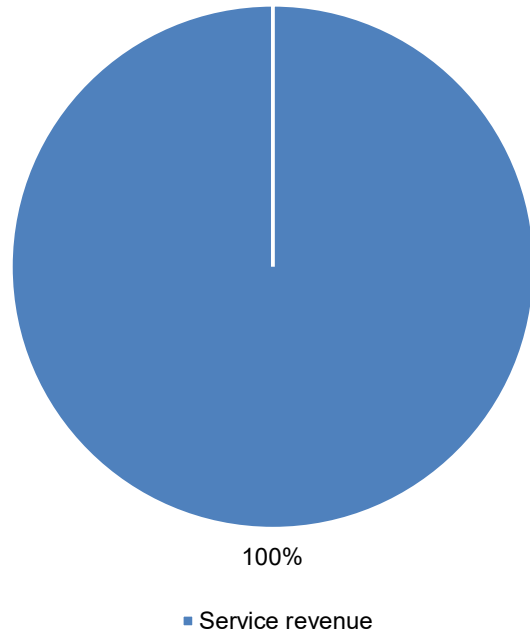
Source: 2024 - 2027 Multi-Year Budget on page 249

Service Based Operating Budget

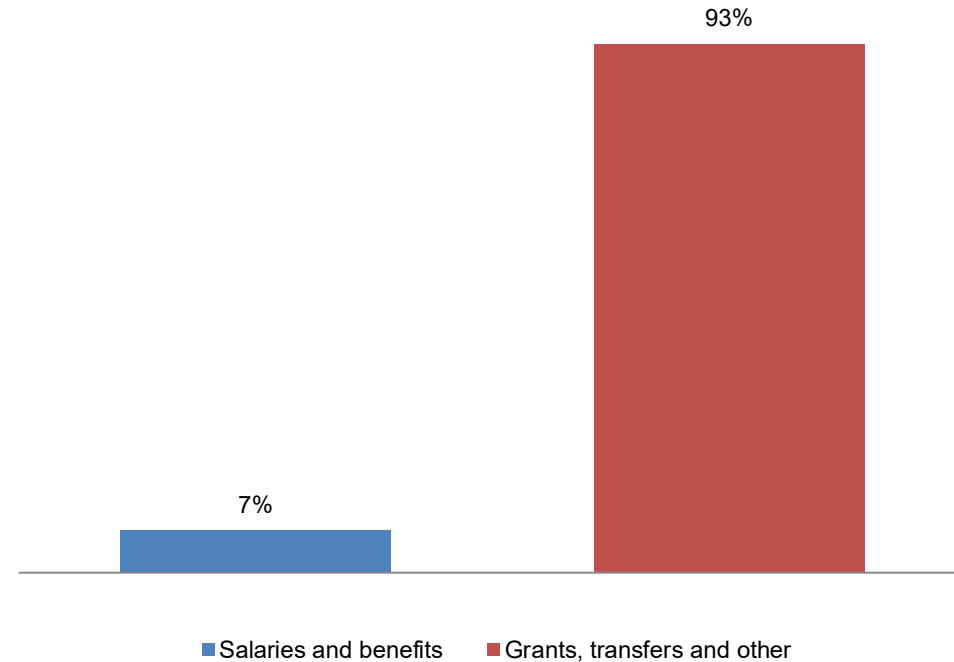
2024 Budget Overview

(Service Based View)

Revenues = \$0.102 million



Expenditures = \$7.060 million



Source: 2024 – 2027 Multi-Year Budget page 249

Comparison of 2023 Adopted Budget to 2024 Preliminary Budget

(Service Based View)

In millions of \$	2023 Adopted Budget	2024 Budget	2024 Increase / (Decrease)			2025 Projection	2026 Projection	2027 Projection
			\$	%	Notes			
Revenue	\$ 0.05	\$ 0.10	\$ 0.05	104.0%	1	\$ 0.10	\$ 0.11	\$ 0.06
Expenditure	6.45	7.06	0.61	9.5%	2	6.92	6.94	6.76
Mill Rate (Support)/Contribution	\$ (6.40)	\$ (6.96)				\$ (6.82)	\$ (6.84)	\$ (6.70)

Notes:

1. Revenue increase is due to film and special events fees.
2. Expenditure increase is primarily due to increase in grants to Downtown Arts Capital projects and YMCA-YWCA of Winnipeg.

Source: 2024 - 2027 Multi-Year Budget page 249

Salary Budget and Full Time Equivalents (FTEs) / Vacancy Management / FTE Recoveries

(Service Based View)

2024 - 2027 Operating Budget

	2023 Adopted Budget	2024 Budget	Increase / (Decrease)	2025 Projection	2026 Projection	2027 Projection
Full Time Equivalents <i>(number of FTEs)</i>	6.00	6.00	-	6.00	6.00	6.00
Salaries & Benefits <i>(in millions of \$)</i>	\$ 0.48	\$ 0.52	\$ 0.04	\$ 0.54	\$ 0.56	\$ 0.58

Source: 2024 - 2027 Multi-Year Budget page 249

