

Preliminary Budget

**Arts, Entertainment and
Culture - Presentation to SPC
Community Services**

January 15, 2025

Agenda

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

Service Highlights and Business Plan Statements

Arts, Entertainment and Culture

Key Achievements:

- Extraordinary growth in film production value (\$265 million/2022 and \$400 million/2024)
- Enhancing online services digitally with various civic departments to streamline and expedite the permitting process for film and event coordinators
- Industry/Stakeholder and community networking
- Winnipeg will host the 2025 Grey Cup

Challenges – 2025 Operating Budget:

- Constraints to budget and human resources

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.

Key services include arts, entertainment & culture grants and events, and museums.

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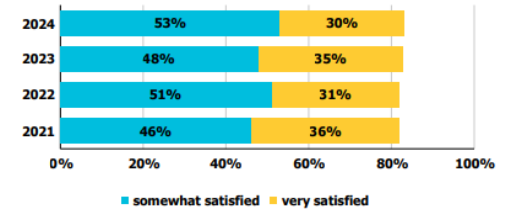
Performance Reporting

SPAP Theme / Service Goal / Measure	2022	2023	2023	2024	2025
Description	Actual	Actual	Target	Target	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	82%	83%	82%	83%	85%

Source: 2025 Preliminary Budget page 248

Effectiveness Measurement

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



	2020	2021	2022	2023	2024
Total Satisfied	85%	82%	82%	83%	83%

Source: City of Winnipeg Annual Citizen Survey

2025 Budget Overview

Service Based View – Arts, Entertainment and Culture

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 (82%), Museums (12%) and Chief Administrative Office (6%).
2. The sub-services that make up Arts, Entertainment and Culture include - Arts, Ent & Culture Grants; Arts, Ent & Culture Events; and Museums.

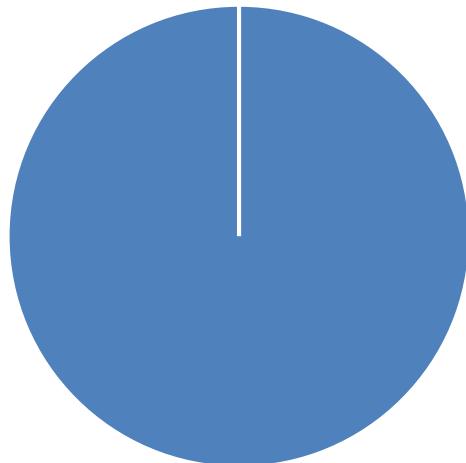
Source: 2025 Preliminary Budget page 250

Service Based Operating Budget

2025 Budget Overview

(Service Based View – Arts, Entertainment and Culture)

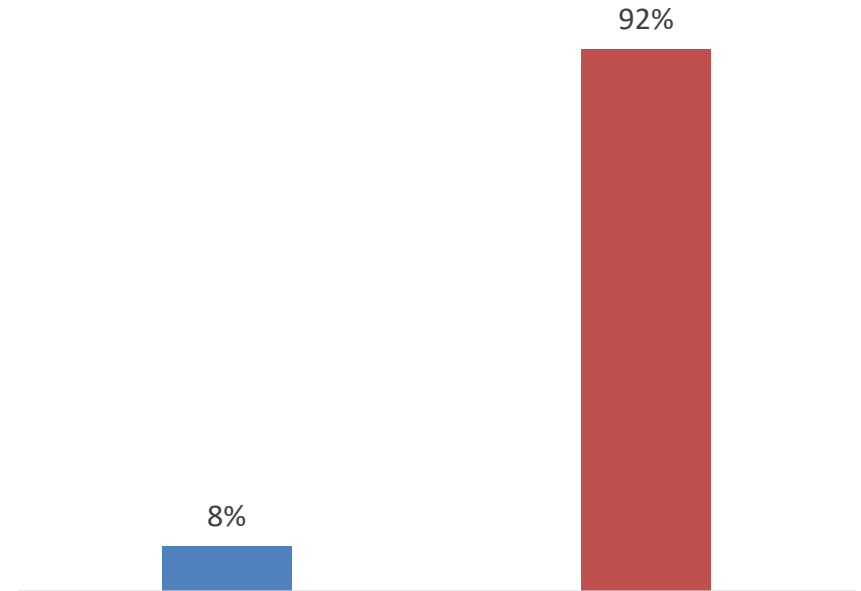
Revenues = \$0.104 million



100%

■ Service revenue

Expenditures = \$7.085 million



■ Salaries and Benefits

■ Grants, transfers and other

Source: 2025 Preliminary Budget page 250

Comparison of 2024 Adopted Budget to 2025 Budget

Service Based View – Arts, Entertainment and Culture

In millions of \$

	2024 Adopted Budget	2025 Budget	2025 Increase / (Decrease)			2026 Projection	2027 Projection
			\$	%	Notes		
Revenue	\$ 0.10	\$ 0.10	\$ -	0%		\$ 0.10	\$ 0.06
Expenditure	\$ 7.36	\$ 7.08	\$ (0.28)	-3.8%	1	\$ 7.00	\$ 6.82
Mill Rate (Support)/Contribution	\$ (7.26)	\$ (6.98)				\$ (6.90)	\$ (6.76)

Note:

1. Decrease in grants primarily due to funding for St. Boniface Museum's structural upgrades in 2024.

Source: 2025 Preliminary Budget page 250

Comparison of 2025 Projection (from 2024 Adopted Budget) to 2025 Budget Update

Service Based View – Arts, Entertainment and Culture

In millions of \$

2025 to 2027 Budget - Mill Rate Support

2025 to 2027 Projection from 2024 Budget - Mill Rate Support

Increase Mill Rate Support

2025 Budget	2026 Projection	2027 Projection
\$ 7.0	\$ 6.9	\$ 6.8
6.8	6.8	6.7
\$ 0.2	\$ 0.1	\$ 0.1

Note:

1. Increase in mill rate support primarily due to increase in salaries and benefits, and reinstatement of 2025 grants to match 2024 funding level.

Source: 2025 Preliminary Budget page 250, 2024 Adopted Budget page 255.

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

Service Based View – Arts, Entertainment and Culture

	2024 Adopted Budget	2025 Budget	Increase / (Decrease)	2026 Projection	2027 Projection
Full Time Equivalents <i>(number of FTEs)</i>	6.00	6.00	-	6.00	6.00
Salaries & Benefits <i>(in millions of \$)</i>	\$ 0.52	\$ 0.55	\$ 0.03	\$ 0.57	\$ 0.59

Source: 2025 Preliminary Budget page 250

Questions

