



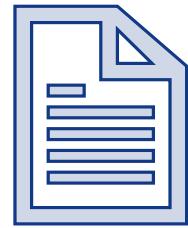
2024-2027 Multi-Year Budget
2026 Budget Update

2026 Preliminary Budget **Arts, Entertainment and Culture** Presentation to SPC on Community Services

December 5, 2025

Photo: Kristine Guerrero, courtesy Tourism Winnipeg

Agenda



1. Service Highlights and Business Plan Statements



2. Performance Reporting



3. Service Based Budget:
Operating, Capital and Reserves



4. Questions

Service Highlights and Business Plan Statements



Service Highlights and Business Plan Statements



Arts, Entertainment and Culture

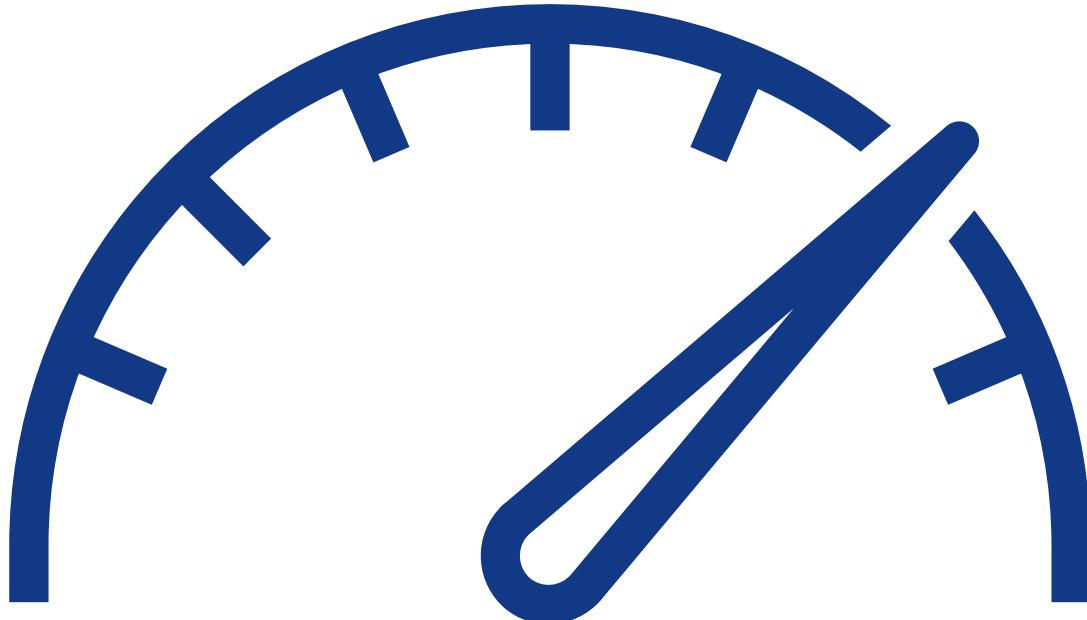
Key Achievements:

- 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 hosted the 2025 Grey Cup

Budget Priorities / Highlights – 2026 Budget:

- Developing an inventory space database for events and organizations
- Developing an event estimate form
- Downtown Arts Capital Program: \$500,000 annually
- Downtown Youth Programming: \$150,000 per year (2024–2026)

Performance Reporting



Measuring Performance.

Inspiring Excellence.

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.

OurWinnipeg



Economic Prosperity (EP)



Good Health and Well-Being (HW)



Leadership and Good Governance (LG)



Social Equity (SE)

Performance Reporting

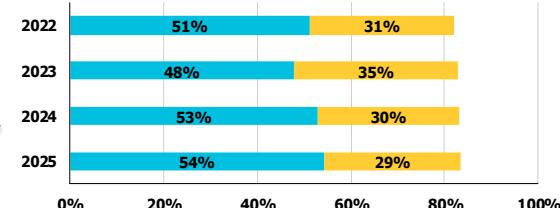
SPAP Theme / Service Goal / Measure Description	2023		2024		2025		2026	
	Actual	Actual	Target	Target	Target	Target	Target	Target
Goal 1: Support film, culture, and special events by working cooperatively with civic departments and other organizations to provide logistical support to the film industry, event organizers, and arts organizations								

Citizen Satisfaction with City's Support for Arts, Entertainment & Culture 83% 83% 83% 85% 84%

Source: 2026 Preliminary Operating, Reserves and Capital Budget, pages 243 to 246

Effectiveness Measurement

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



	2021	2022	2023	2024	2025
Total Satisfied	82%	82%	83%	83%	83%

Source: City of Winnipeg Annual Citizen Survey

2026 Budget Overview



Service Based View

Service Based Budget (in millions of \$)	FTEs	Mill Rate Support /Contribution	Capital Budget	Reserves, Net Changes
Arts, Entertainment & Culture	7.00	7.1	-	-
Total	7.00	7.1	-	-

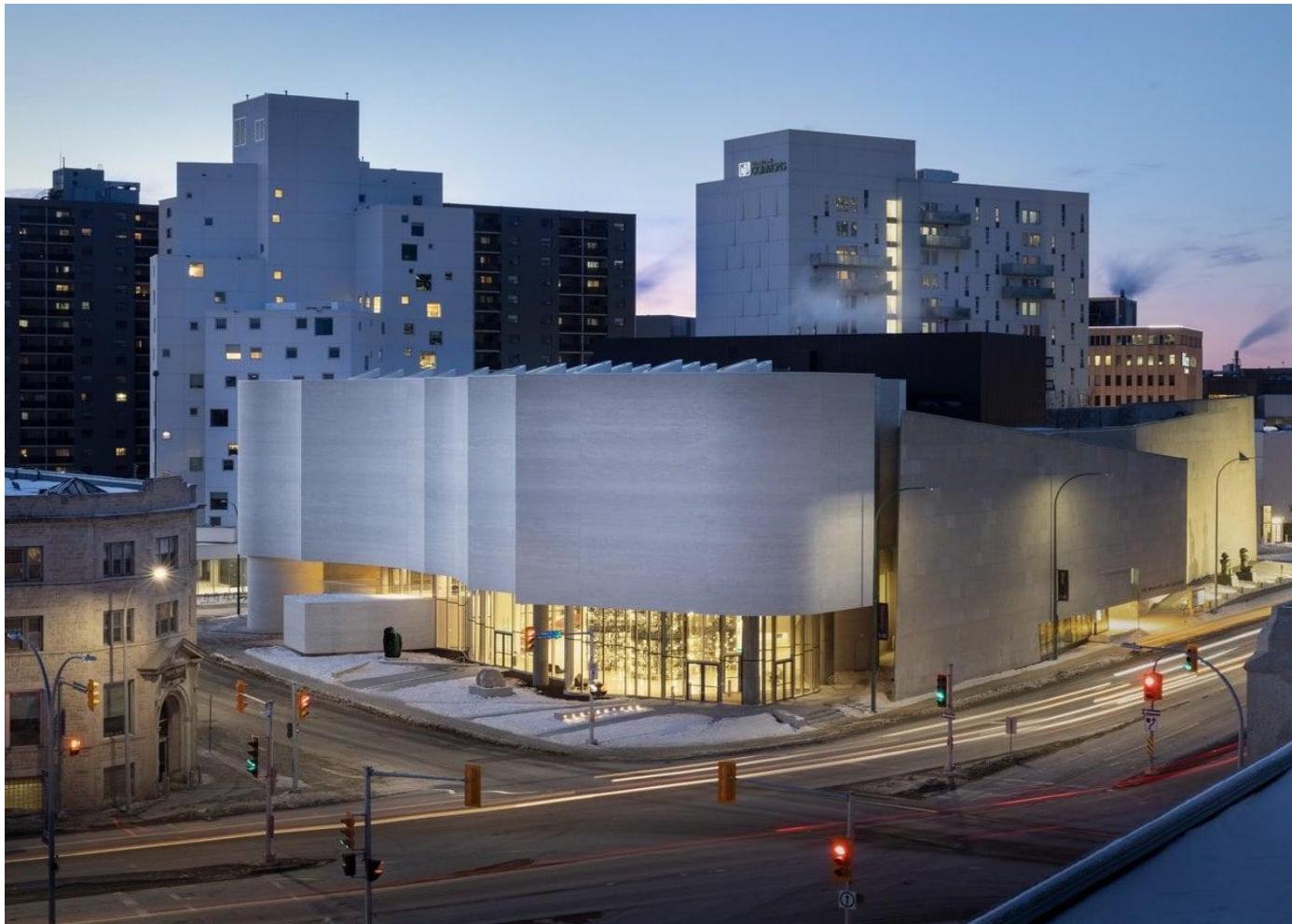
Notes:

1. Contributing departments include - City Clerks (81%), Museums (11%), Chief Administrative Office (7%) and Planning, Property & Development (1%).
2. The sub-services that make up Arts, Entertainment and Culture include - Arts, Ent & Culture Grants; Arts, Ent & Culture Events; and Museums.

Source: 2026 Preliminary Operating, Reserves and Capital Budget, pages 243 to 246

Service Based Operating Budget

\$

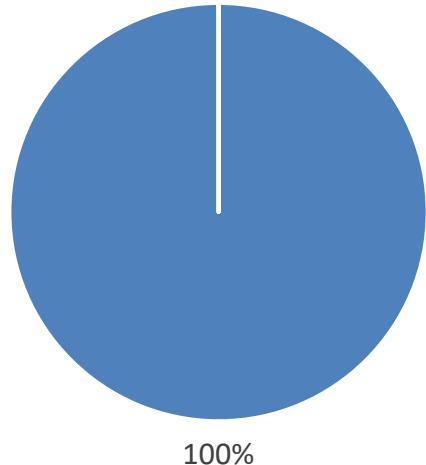


2026 Budget Overview

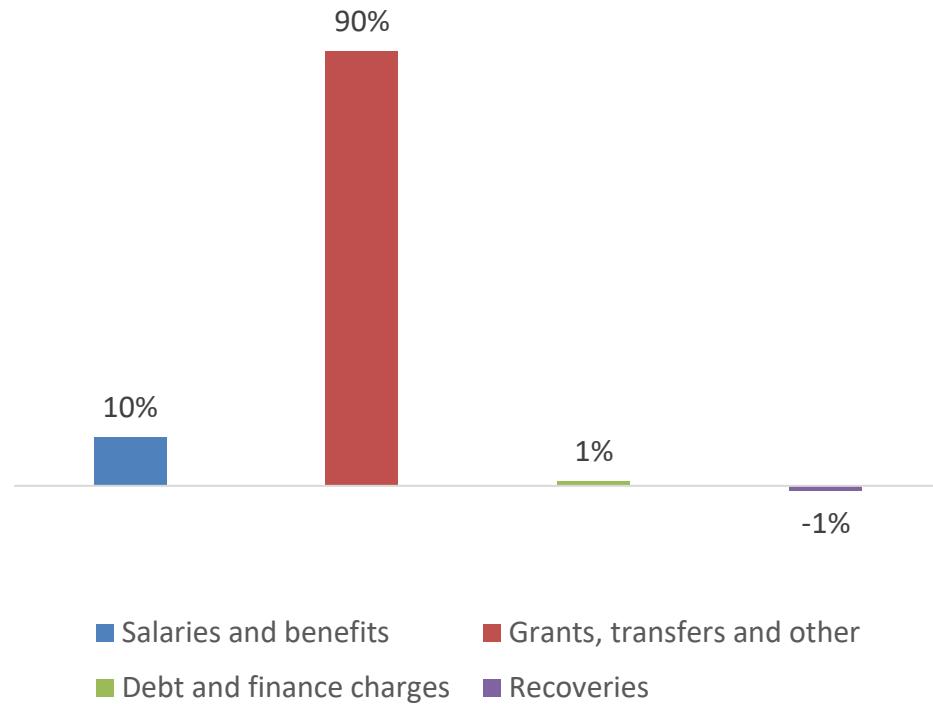
Service Based View



Revenues = \$0.1 million



Expenditures = \$7.2 million



Source: 2026 Preliminary Operating, Reserves and Capital Budget pages 243 to 246

Comparison of 2026 and 2027 Projection (from 2025 Adopted Budget) to 2026 Budget Update



Service Based View

In millions of \$

2026 and 2027 Budget - Mill Rate Support

2026 and 2027 Projection from 2025 Budget - Mill Rate Support

Increase Mill Rate Support

	2026 Budget	2027 Projection
2026 and 2027 Budget - Mill Rate Support	\$ 7.1	\$ 6.9
2026 and 2027 Projection from 2025 Budget - Mill Rate Support	7.0	6.8
Increase Mill Rate Support	\$ 0.1	\$ 0.1

Notes:

1. Increase in mill rate support due to miscellaneous adjustments.

Source: 2026 Preliminary Operating, Reserves and Capital Budget pages 243 to 246; 2025 Adopted Budget pages 252 to 255

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

Service Based View



	2024 Actual	2024 Adopted Budget	2025 Budget	2026 Projection	Increase / (Decrease)	2027 Projection
Full Time Equivalents (number of FTEs)	7.00	6.00	7.00	7.00	-	7.00
Salaries & Benefits (in millions of \$)	\$ 0.6	\$ 0.5	\$ 0.6	\$ 0.7	\$ 0.1	\$ 0.7

Source: 2026 Preliminary Operating, Reserves and Capital Budget, pages 243 to 246

Questions

