

MEMORANDUM

September 21, 2009

TO: Mayor and Council

CC: Penny Ballem, City Manager
Robin Adair, General Manager, Intergovernmental Relations and Strategic Partnerships
Marg Coulson, Acting City Clerk
Wendy Stewart, Assistant Director, Communications
Patrice Impey, General Manager, Financial Services Group
Richard Newirth, Acting Managing Director, Cultural Services

FROM: David McLellan, General Manager, Community Services Group

SUBJECT: Funding Available for Cultural Services in the Current Fiscal Year

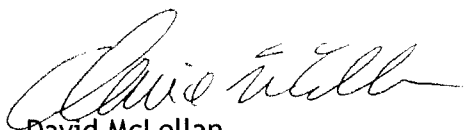
Clarification was sought by Councillors Anton and Woodsworth from City staff regarding the funding available for Cultural Services in the current fiscal year. In responding to this inquiry, I note that funding has generally increased for Cultural Services in the last few years as follows:

Year	2005	2006	2007	2008	2009
Grants Budget	\$8,797,600	\$9,039,550	\$10,036,600	\$10,013,140	\$10,290,400
Transfer from Grants to Operating			\$290,000	\$508,000	\$433,000
Operating Budget	\$1,244,300	\$1,315,023	\$1,681,193	\$1,740,306	\$1,347,656
Total	\$10,014,900	\$10,354,573	\$11,717,793	\$11,753,446	\$11,638,056

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The increase from 2008 to 2009 did not materialize due to an increase in the amount allocated to staff turnover (an increase from \$17,200 to \$188,900). In addition, anticipated expenditures for projects such as the Cultural Tourism Plan and the Creative City Strategic Plan were put on hold given the difficult economic environment, while consultant services, equipment, travel and training expenditures were reduced, consistent with other City operations.

In summary, the long term plan to increase expenditures for Cultural Services has been deferred given the current economic challenge, but the fundamentals of the program remain intact.



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