



Arts & Culture

Service budget overview

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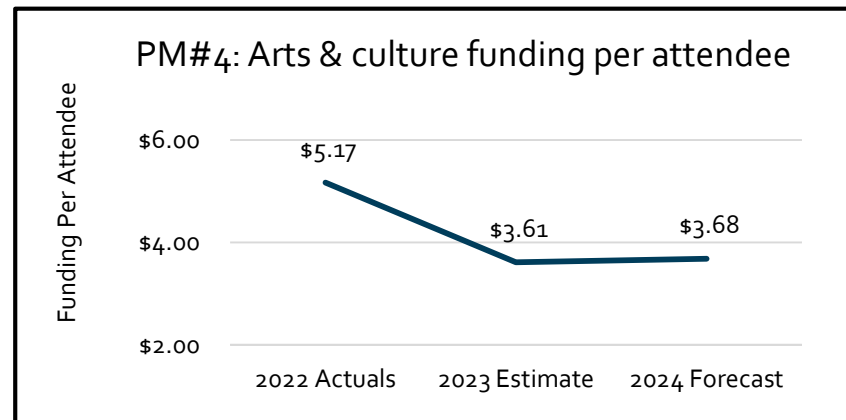
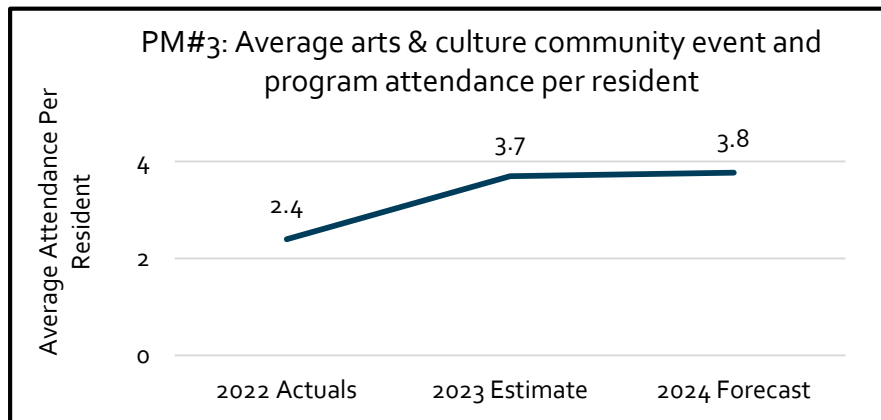
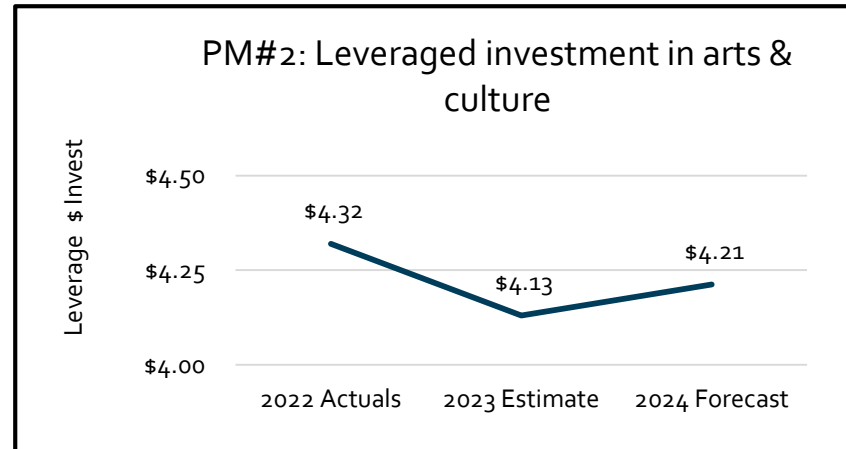
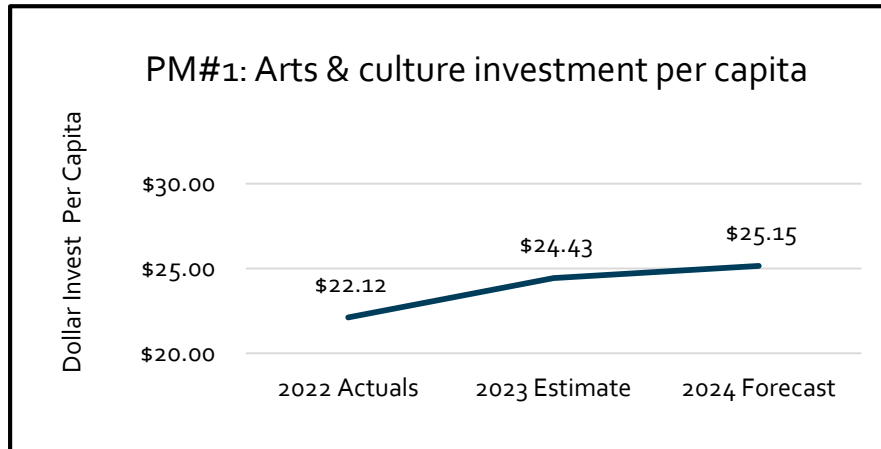
▶ Key accomplishments

- Implement KCT Box Office and enhancement to Front of House operations
- Non-profit organization capacity building conference

▶ Continuous improvements

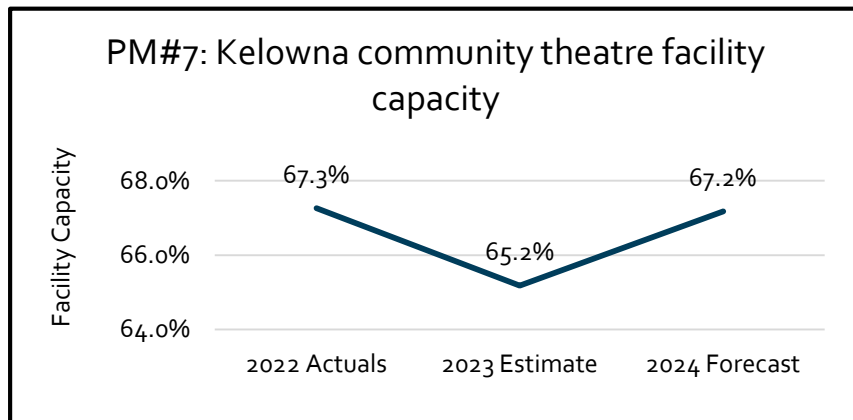
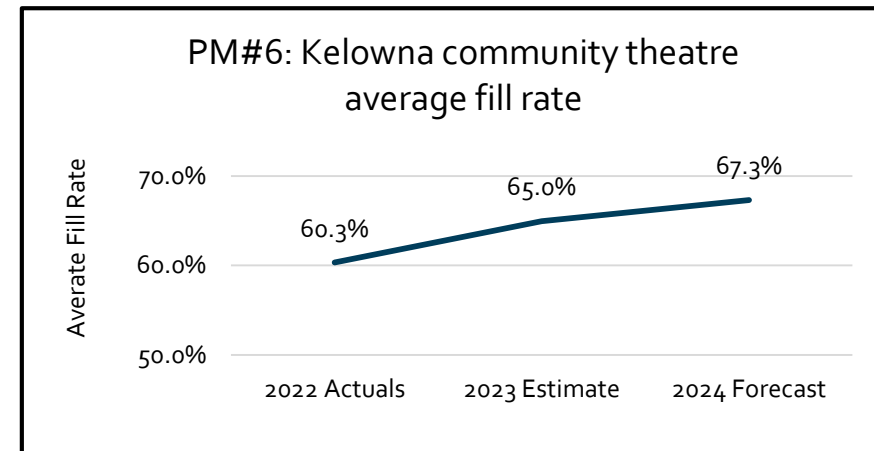
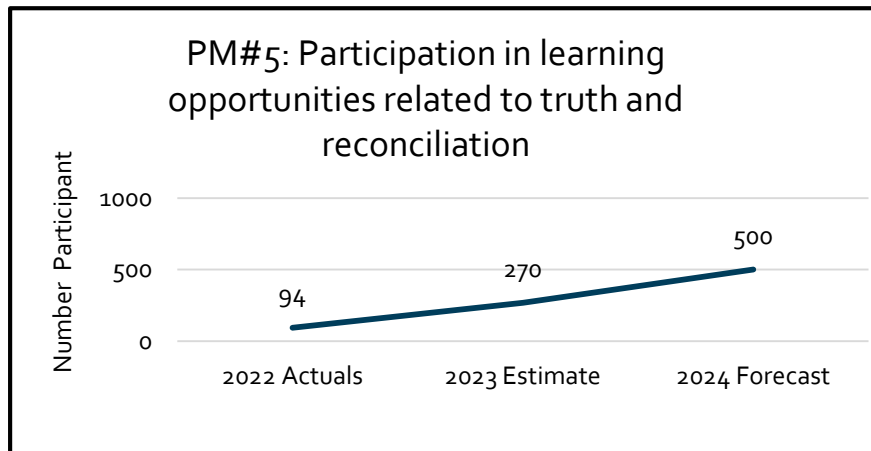
- Continue to support recovery of the creative sector post Covid-19 and wildfire season
- Ongoing implementation of Cultural Plan and Cultural Facilities Master Plan
- Expand Box Office with community ticketing and enhanced hospitality services
- Ongoing program development and training for staff related to Truth and Reconciliation

Arts & Culture Performance Measures



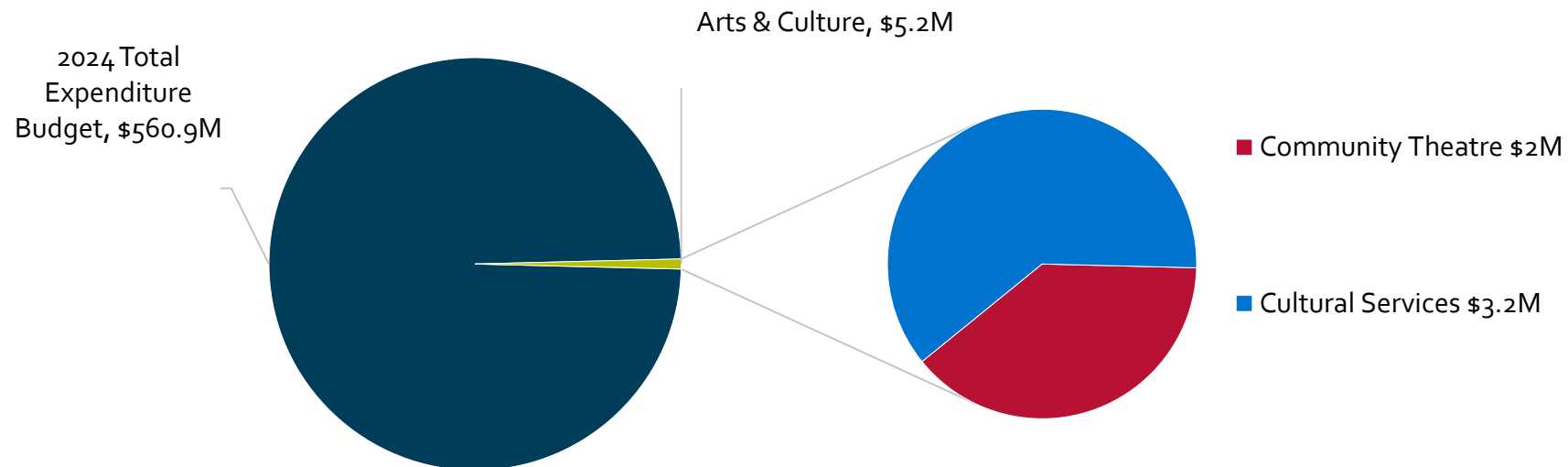
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Performance Measures (continued)



Arts & Culture Expenditure budget

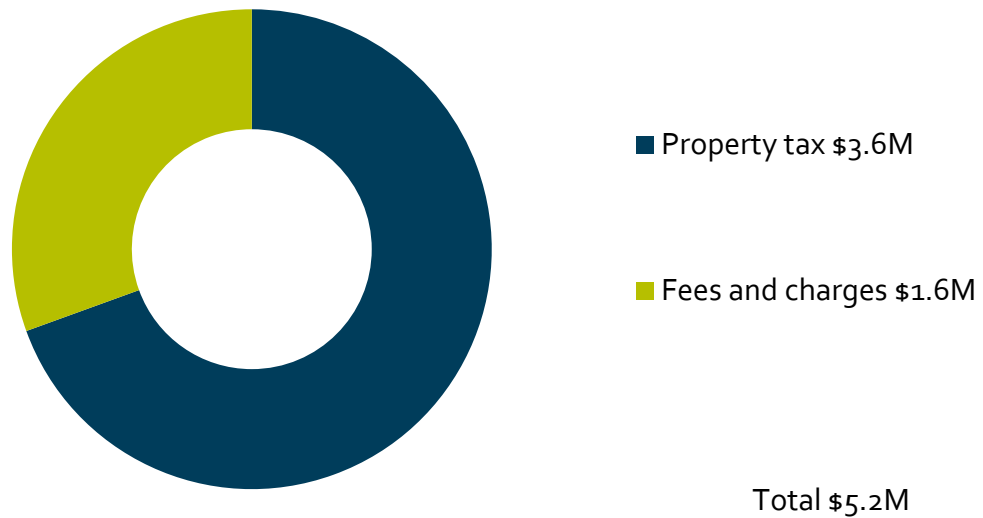
2024 Total Expenditure Budget Breakdown



Note: Totals may not add due to rounding

Arts & Culture Budget overview

Funding strategy



Note: Totals may not add due to rounding

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Budget overview

Annualization of previously approved budget requests

2023 Revised budget	\$4.964 M
2022 & 2023 Adjustments	(\$0.170) M
2024 Starting budget	\$4.794 M

► Drivers for change:

- Removal of 2023 one-time budgets
- Removal of 2023 carryover budgets
- Annualization of 2022 & 2023 operating requests

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Budget overview

2024 Recommended budget

2024 Starting budget	\$4.794 M
Maintaining current service level	\$0.311 M
	\$5.105 M
Enhancing service level	\$0.059 M
	\$5.164 M

▶ Drivers for change:

- Operating grant CPI increases
- Expansion of the current Box Office offerings



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Operating requests