



Arts & Culture

Service budget overview

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▶ Key accomplishments

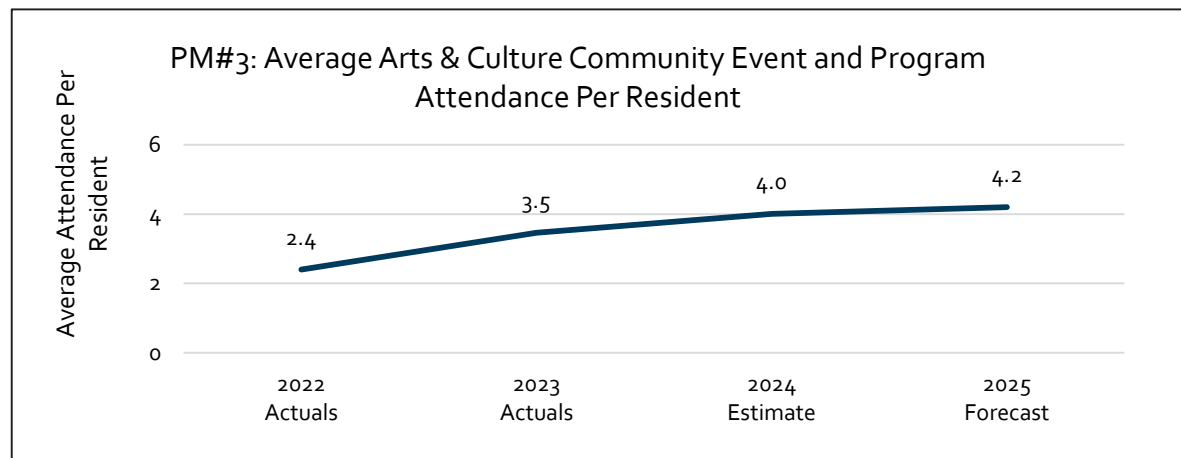
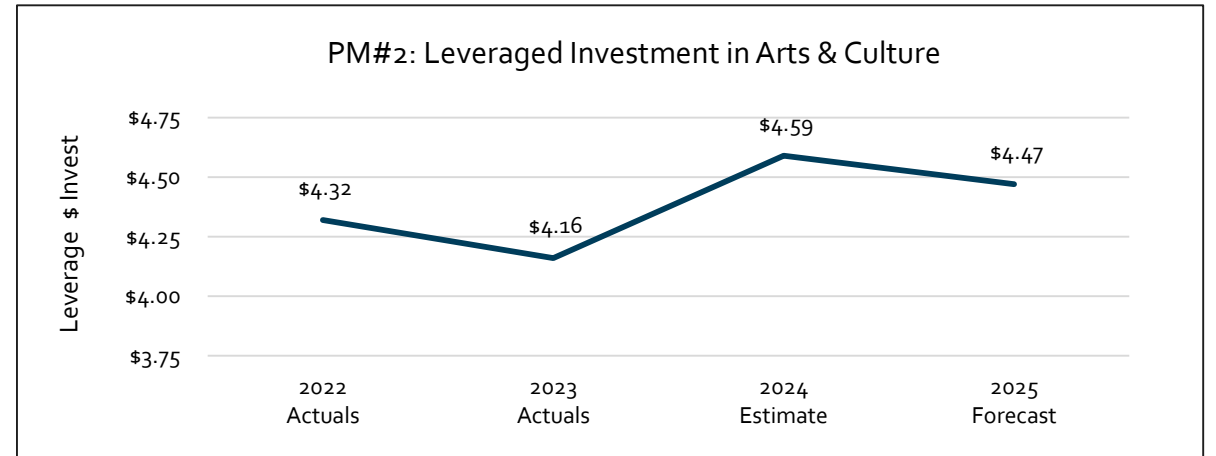
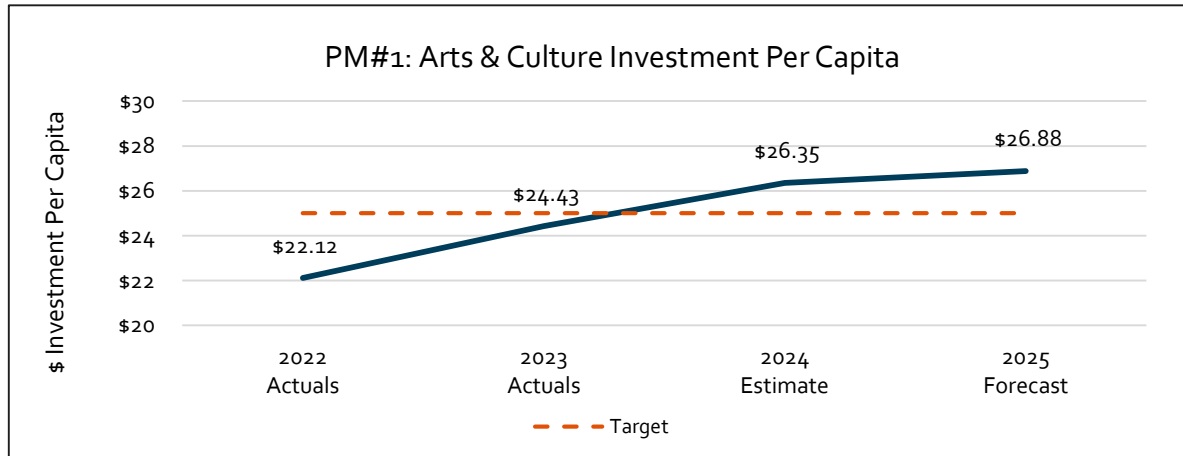
- Implemented a new Winter Banner Program along Water Street featuring 27 poles of three designs and four companion designs created by local artists
- Hosted a community-to-community forum in support of the MOU with Westbank First Nation to open dialogue and renew relationships towards a shared future agreement
- Invested over \$690,000 in technology upgrades at KCT including a high-resolution projector and dynamic lighting console
- Hosted the largest iteration of the annual local nonprofit governance and capacity building conference (ReImagine) supporting an audience of 240, represented 135 non-profit organizations, offered 16 educational sessions, and 22 dynamic speakers
- Launched 'theboxoffice.ca' in Q4 as the new website to expand community ticketing services
- Introduced Volunteer Incentive Program (VIP) to recognize over 160 volunteers providing over 14,500 hours of essential theatre front of house operations

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▶ Continuous improvements

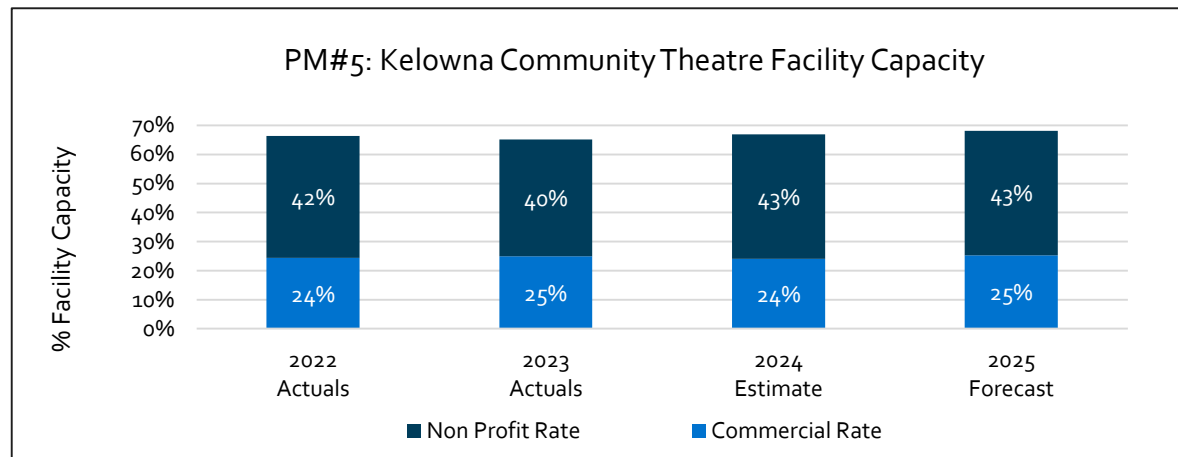
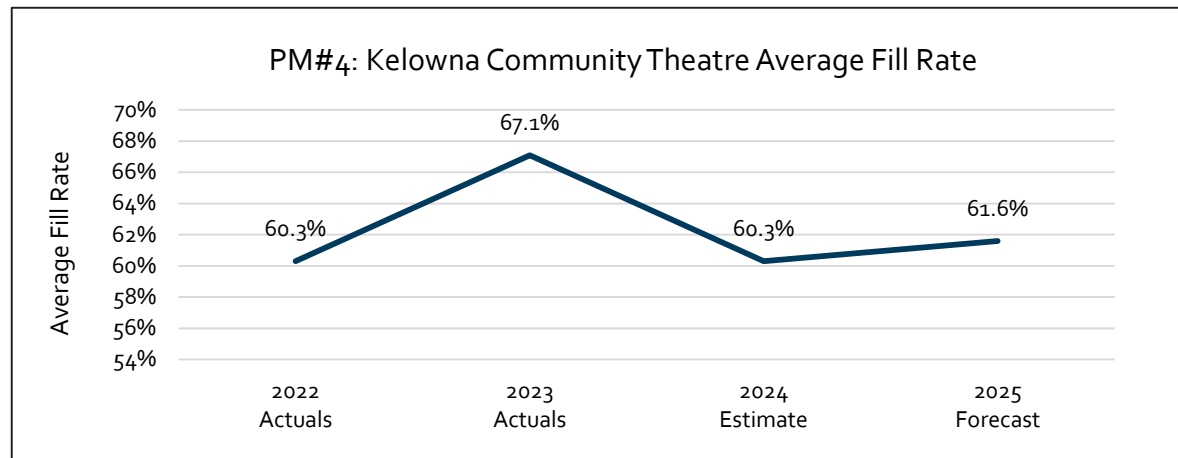
- Ongoing implementation of the 2020-2025 Cultural Plan and Cultural Facilities Master Plan
- Provide sector support through responsive granting programs and capacity building activities
- Continuous assessment of audience experience at KCT through specialty concession options, enhanced marketing and ticket promotions, and the Art@KCT exhibitions
- Ongoing support to build knowledge and act on key principles of equity, diversity and inclusion and Truth & Reconciliation through many training opportunities for staff
- Utilize arts and culture as a conduit to reflect, respond and drive systems level change
- Provide support to the Mayor's Task Force on a new Performing Arts Centre through collaboration with the community and user groups

Arts & Culture Performance measures



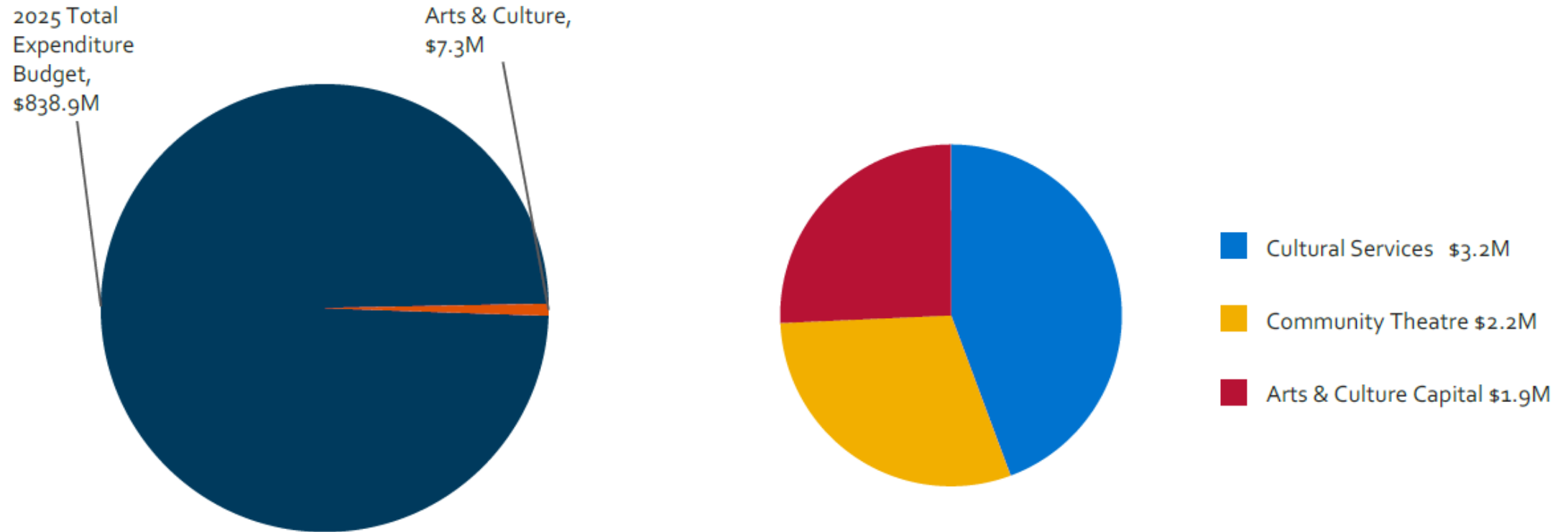
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Performance measures (continued)



Arts & Culture Expenditure Budget

2025 Total Expenditure Budget Breakdown

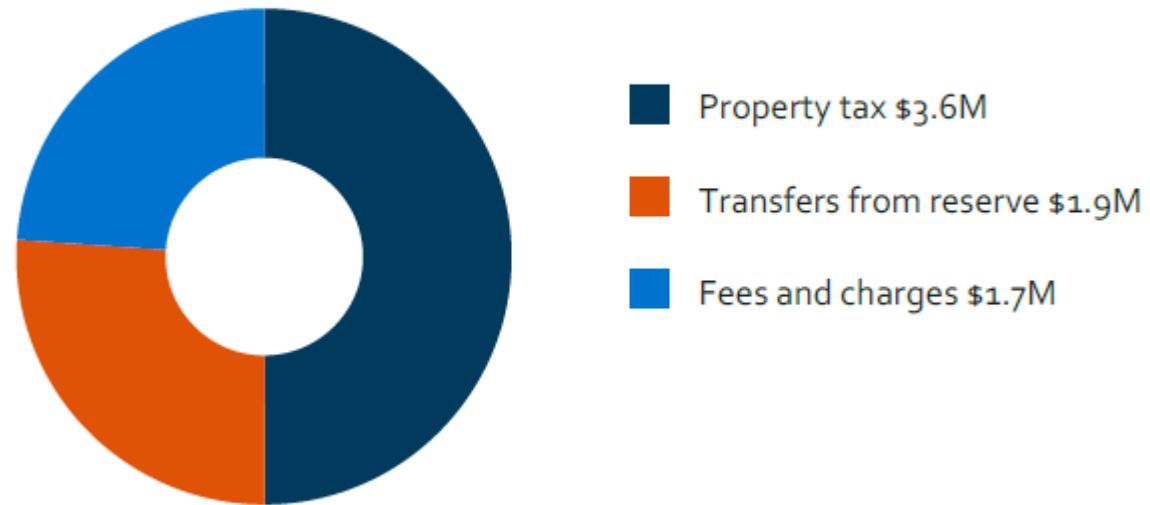


Total \$7.3M

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Budget overview

Funding strategy



Total \$7.3M

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Expenditure budget overview

Annualization of previously approved budget requests

<i>(in thousands)</i>	Operating	Capital	Total
2024 Revised budget	\$5,118	\$ -	\$5,118
2023 & 2024 Adjustments	(26)	-	(\$26)
2025 Starting budget	\$5,092	\$ -	\$5,092

▶ Drivers for change:

- Removal of 2024 one-time budgets
- Removal of 2024 carryover budgets
- Annualization of 2023 & 2024 operating requests

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Expenditure budget overview

2025 Recommended budget

<i>(in thousands)</i>	Operating	Capital	Total
2025 Starting budget	\$5,092	\$ -	\$5,092
Maintaining current service level	307	569	\$876
	\$5,399	\$569	\$5,968
Enhancing service level	15	1,305	\$1,320
2025 Recommended budget	\$5,414	\$1,874	\$7,288

► Drivers for change:

- Annual program for planning, designing, and installing art, monuments, and signage in parks and open spaces

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Operating requests (\$ thousands)

There are no 2025 Priority 1 Preliminary Operating budget requests for this service area.

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Capital requests (\$ thousands)

Priority 1

Description	2025	2026	2027	2028	2029
Programs					
Community & Culture Facilities	569	230	230	230	230
Placemaking	1,305	705	887	110	—
Capital Request Priority 1 Total	1,874	935	1,117	340	230

Changes from 10-Year Capital Plan:

- Community & Culture Facilities: \$339k

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Operating requests (\$ thousands) – priority 2

Priority 2

Description	2025	2026	2027	2028	2029
Cultural District Vision and Business Planning	100	—	—	—	—
Operating Requests Priority 2 Total	100	—	—	—	—