

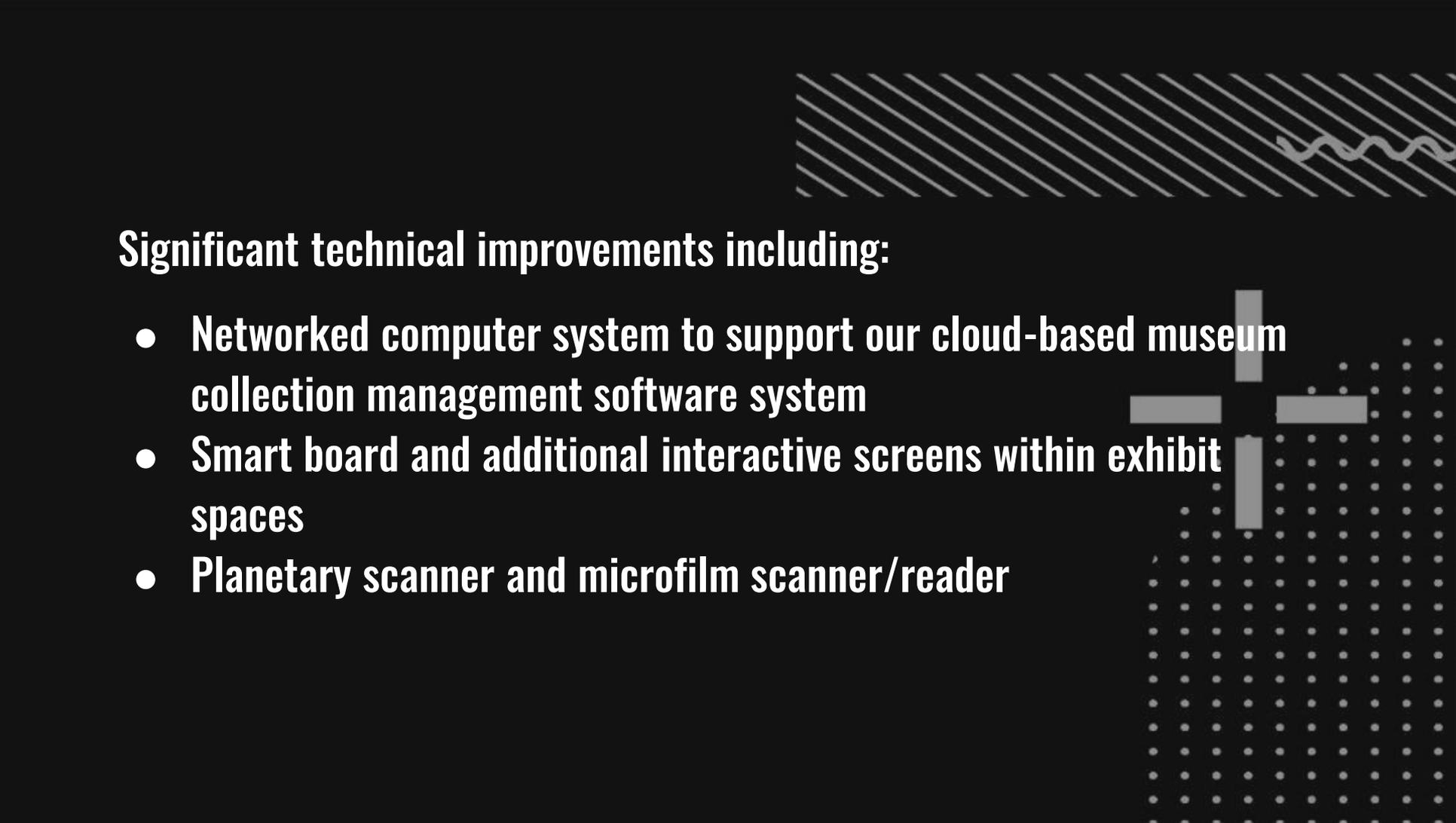


Kawartha Lakes Museum & Archives

**Support for Operational Funding
February 2, 2023**



- **Ongoing efforts to improve capacities, collection management and oversight**
- **Curation of fresh, relevant exhibits**
- **Expanded community engagement**
- **Fundamental improvements in community museum standards, governance and fundraising**

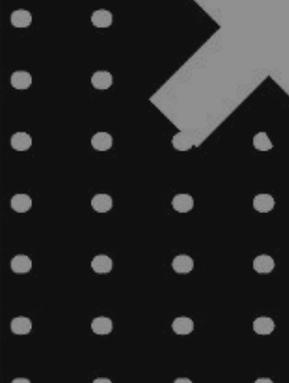


Significant technical improvements including:

- **Networked computer system to support our cloud-based museum collection management software system**
- **Smart board and additional interactive screens within exhibit spaces**
- **Planetary scanner and microfilm scanner/reader**



This has facilitated our ability to:

- **Have more staff working in the system in real time**
 - **Create new exhibits**
 - **Complete research**
 - **Continue digitally cataloguing the tens of thousands of collection records**
 - **Create virtual exhibits and digital content**
 - **Complete massive collection reviews and storage solutions**
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Who We Are:

In 2022 we were able to host/hire:

- **2 co-op secondary students**
- **2 work placement positions for VCCS**
- **12 Canada Summer Job positions**
- **4 Young Canada Works - Building Careers in Heritage Internships**
- **1 Digital Curation contract for Digital Museum Canada**
- **1 Full-time Collections Assistant through Canadian Heritage**
- **This is in addition to our management, volunteers and Board of Directors**

2022 Recap!

We have been collecting since 1957, our collection is close to 40,000 records/items. We are close to 65% complete in digitally cataloguing and reviewing the collection. We estimate it will be complete by end of 2024, including items currently being received. In 2022 alone, we took in an additional 8000+ items.

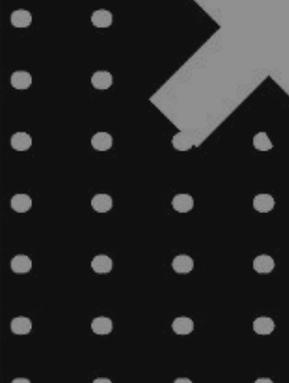
Our revenues were close to \$400,000, a significant increase from \$175,000 in 2021 and we completed a full rebrand of our organization with new signage, branding, website and social media supports.

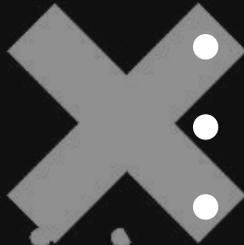
We also received several significant grants in recognition of our ability to share the important stories of our community nationally.



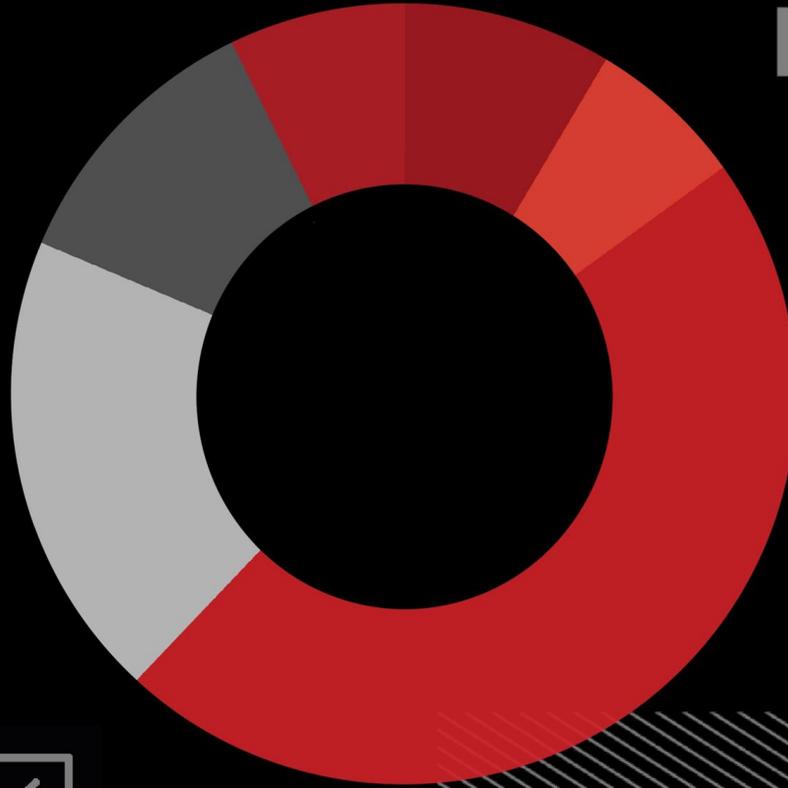
January 2023

So far in January, we have been awarded grants and revenue of \$227,000

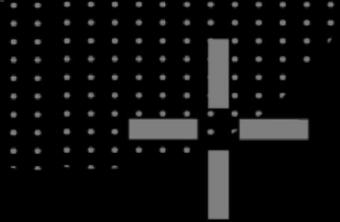
- **Support for the conservation and display of our military collection**
 - **National grant for “Our History Through the Lindsay Post”**
 - **National grant for “The Art of Collecting”**
 - **Grant in support of our tourism initiatives**
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KLMA SPENDING ALLOCATION



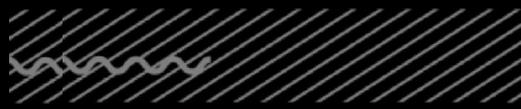
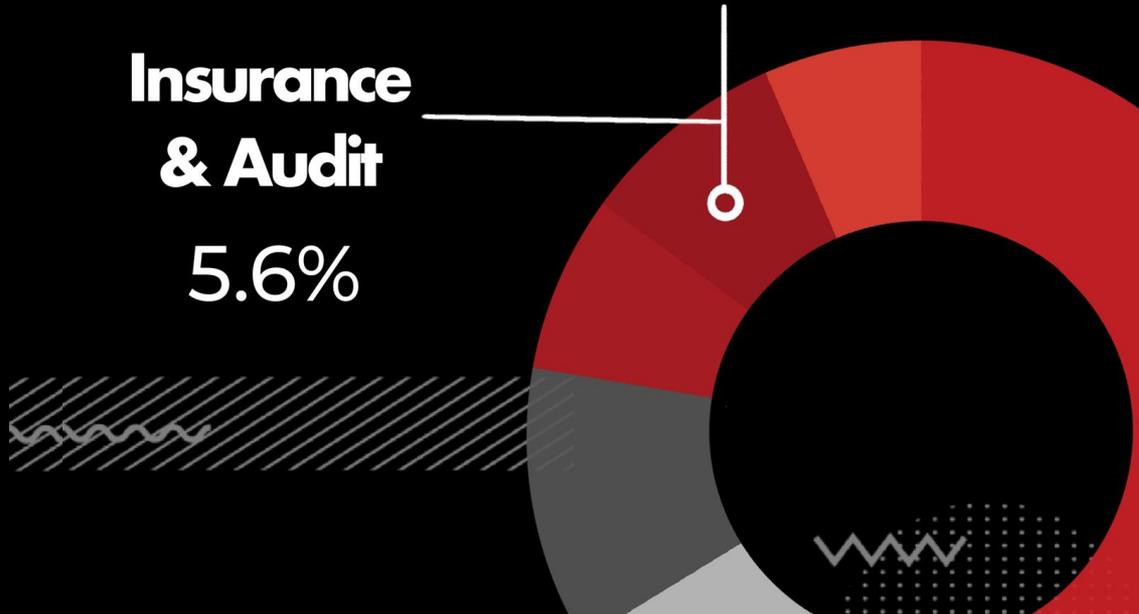
*Based on expenses from Jan 1/21 - Aug 30/22

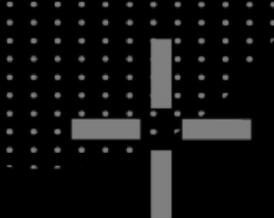


Building Maintenance & Utilities

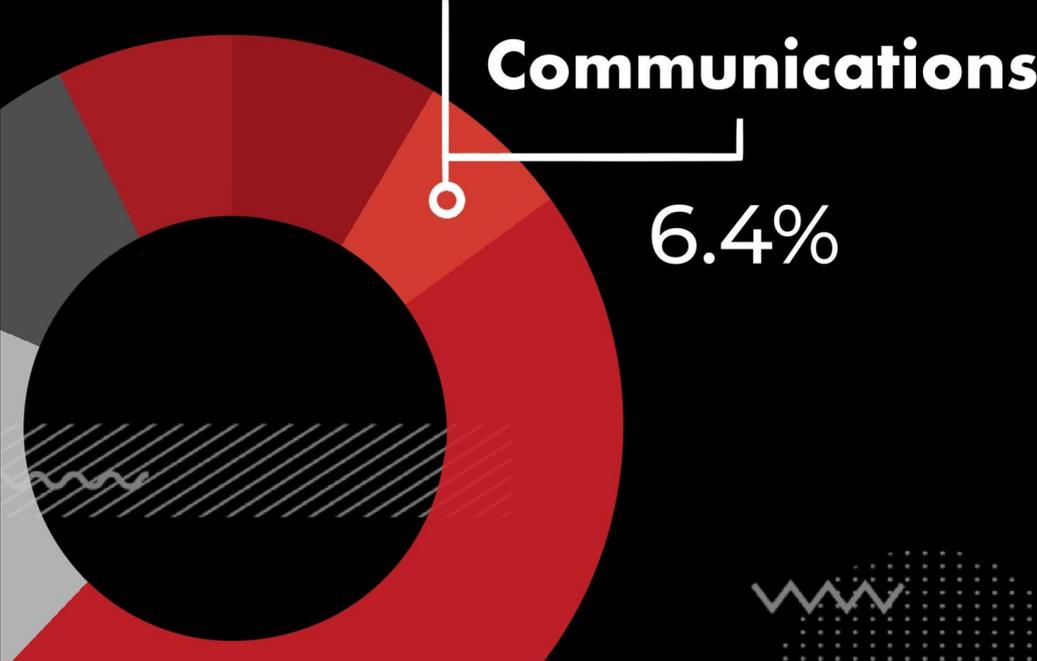
**Insurance
& Audit**

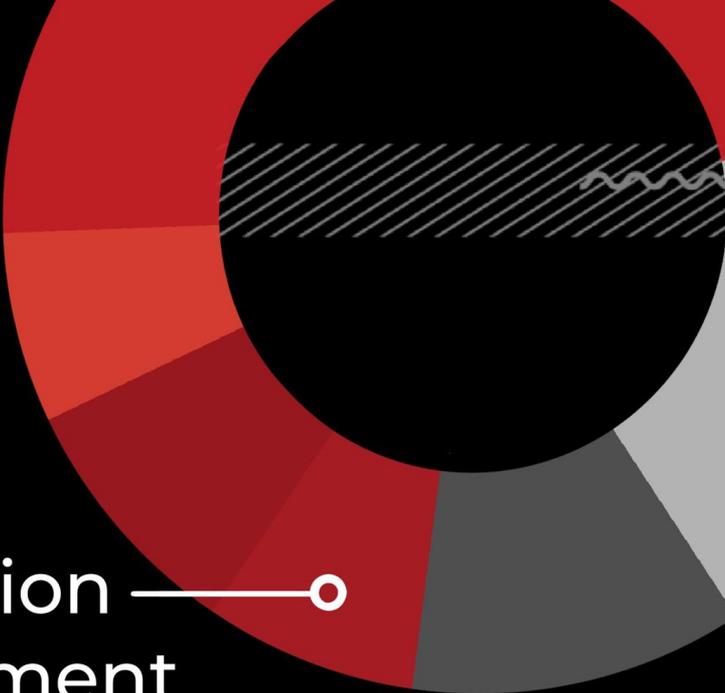
5.6%



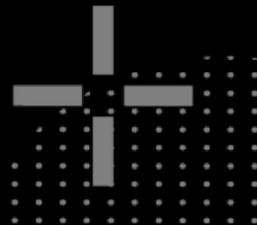


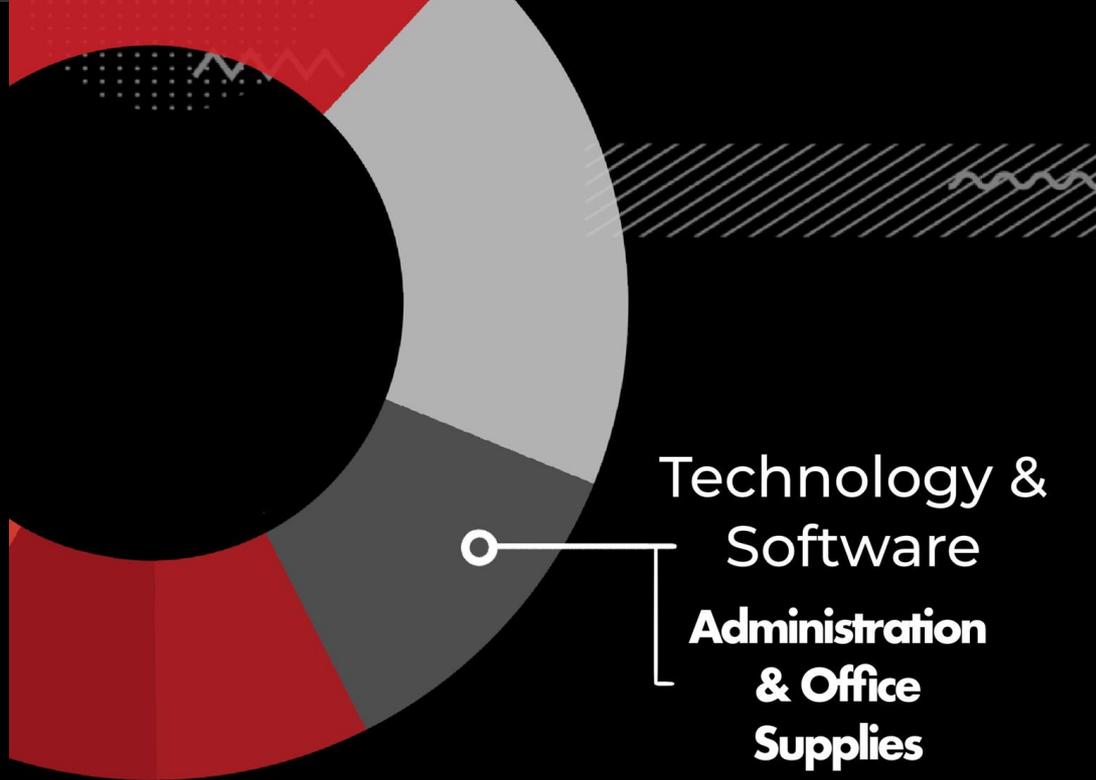
Fundraising & Marketing



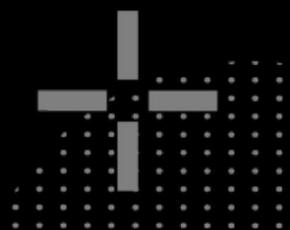


Exhibition —○
Development
7.3%



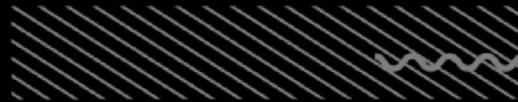
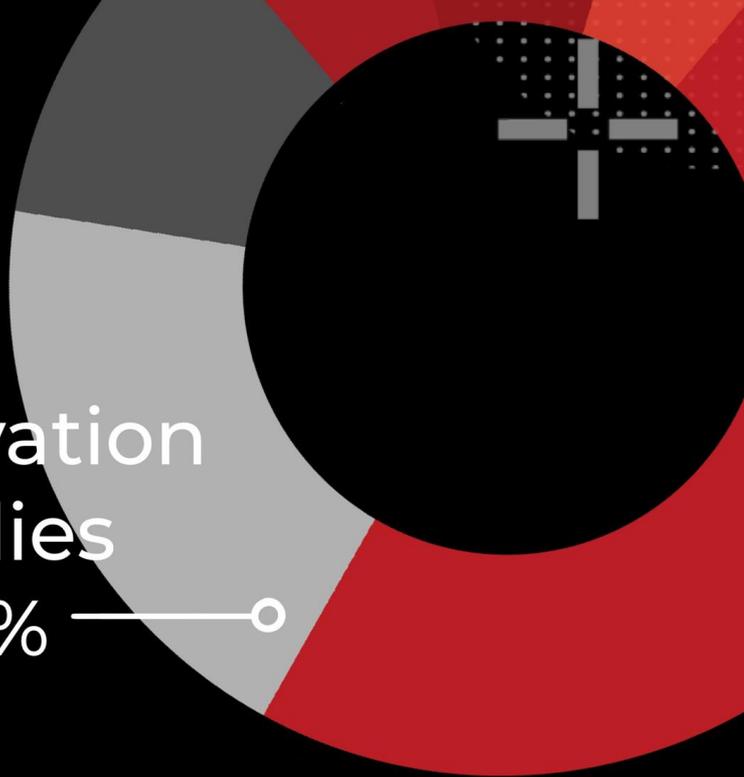


11.2%



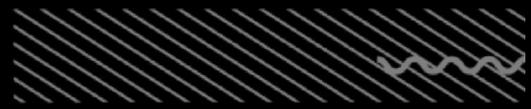
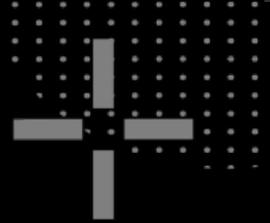
Conservation Supplies

19.2%





Wages
47%





Our dedication to our mission must be matched with operational support from this council.



- **Largest risk and blockade to sustainable growth**
- **Contract staff must be managed**
- **Volunteer base has dissipated sector-wide and often lack the skill base necessary to meet museum standards**
- **Ability to execute multi-year exhibition, programming and community outreach planning**
- **Continuity of care for donor relationship building**
- **Funders want to see the “buy in” support from our municipality prior to committing their funds**



Request for 2023 Budget Funding

- We have identified that a \$250,000 contribution directly towards staffing/payroll would assist us in meeting our needs for permanent, full-time skilled staff
- This will remove the element of fragility that we have identified in our risk assessment
- We would like this to continue yearly as part of the ongoing budget process
- For every \$ invested in heritage organizations like ours, it results in \$11.70 in increased revenues for the surrounding businesses
- This is the Jerry McGuire moment - help us, help you in creating a strong community museum as well as an increase in economic benefits for the community, in year round jobs and added revenues

Thank you for your
consideration.

Q&A period.

