



TOWN OF AURORA
ADDITIONAL ITEMS
FOR SPECIAL GENERAL COMMITTEE
2015 BUDGET REVIEW MEETING

Monday, March 2, 2015
(continued from February 23, 2015)
7 p.m.
Council Chambers

- **Item 5 – 2015 Operating Budget – Aurora Public Library Board (Budget Binder Tab 7) Presentation by Jill Foster, Chief Executive Officer and Secretary-Treasurer, Aurora Public Library Board; and Discussion**

RECOMMENDED:

THAT the presentation from the Aurora Public Library Board be received; and

THAT the 2015 Operating Budget – Aurora Public Library Board be approved as presented.

- **Item 6 – 2015 Operating Budget – Aurora Historical Society 2015 Operating Grant; Report and Presentation by John McIntyre, President, Board of Directors, Aurora Historical Society; and Discussion**

RECOMMENDED:

THAT the report and presentation from the Aurora Historical Society be received; and

THAT the 2015 Operating Grant to the Aurora Historical Society be established and referred to final approval of the entire 2015 Operating Budget by Council.

- **Item 7 – 2015 Operating Budget – Aurora Cultural Centre 2015 Operating Grant; Report and Presentation by Bonnie Kraft, President, and Frank Pulumbarit, Director and Past President, Board of Directors, Aurora Cultural Centre; and Discussion**

RECOMMENDED:

THAT the report and presentation from the Aurora Cultural Centre be received; and

THAT the 2015 Operating Grant to the Aurora Cultural Centre be established and referred to final approval of the entire 2015 Operating Budget by Council.



March 2, 2015

2015 OPERATING BUDGET



Aurora Public Library



WHO ARE WE?
WHAT ARE WE?



OUR MISSION

Discovery and Inspiration ...

Connecting Aurora to information, lifelong learning, literacy and the love of reading

AURORA PUBLIC LIBRARY

is a **significant
contributor**

to the

QUALITY OF LIFE
in our **Town.**

We provide:

- Literacy and lifelong learning
- Free access to new technologies
- Opportunities to develop real world employment skills
- An inclusive, culturally diverse community
- A free and democratic space
- A sense of community identity and well-being

2014

By the Numbers

28,514

Registered members

100,931
In-library use
of materials

225,261

Website visits

77,828

Materials placed
on hold

641,815

Items borrowed

18,013

Wireless
connections

31,388

Uses of 42 public
computers

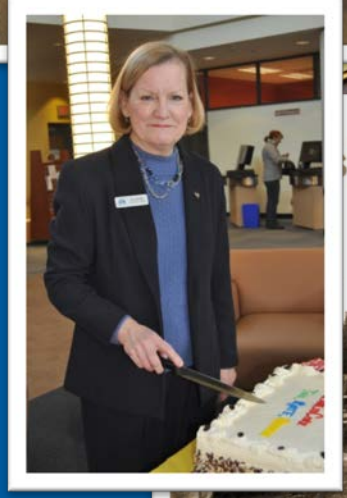
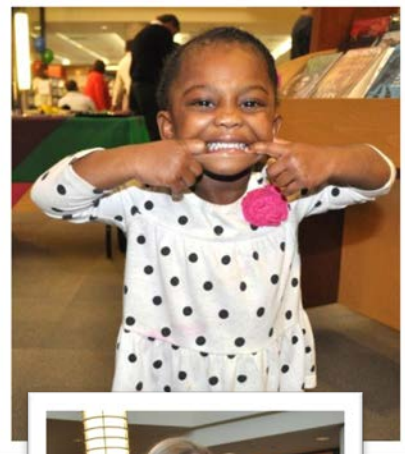
13,210

Program
attendees

107,891

Uses of
catalogue

2014 By the Photos



2014 KEY ACHIEVEMENTS

- ❑ Investigated usage by and preferences of the community
- ❑ Expanded streaming and downloadable resources
- ❑ Increased eBook purchases to reduce wait time
- ❑ Participated in International Games Day and Hour of Code
- ❑ Hosted innovative Doors Open, Culture Days, and Ontario Public Library Week festivities
- ❑ Initiated a community read project – OneBookOneAurora

- ❑ Introduced 3D printing
- ❑ Upgraded Wi-Fi access throughout the facility (including the café, Magna and Lebovic Rooms)
- ❑ Organized an all-candidates meeting for the 2014 municipal election
- ❑ Migrated to a new catalogue (Bibliocore) with interactive features
- ❑ Enabled a mobile version of the catalogue (iPhone and Android)



2015 BUSINESS PLAN

TO ENGAGE OUR COMMUNITY

We will:

- Maximize the Facility Needs Assessment findings
- Explore new services, outreach efforts and programs
- Fine tune and expand our marketing efforts
- Establish new ways to link community members with their public library
- Reach out to Aurora residents with community engagement surveys

“ Thanks for a wonderful evening – a great example of the Library as a focal point for community engagement. Well done! ”

TO MOBILIZE KNOWLEDGE

We will:

- ❑ Increase the investment in our staff, space and systems
- ❑ Implement RFID technology
- ❑ Encourage widespread information literacy

“ Thank you for giving me a reason to try out CAD modelling. If my print goes well I might do a speech on why my school should buy a 3D printer. ”

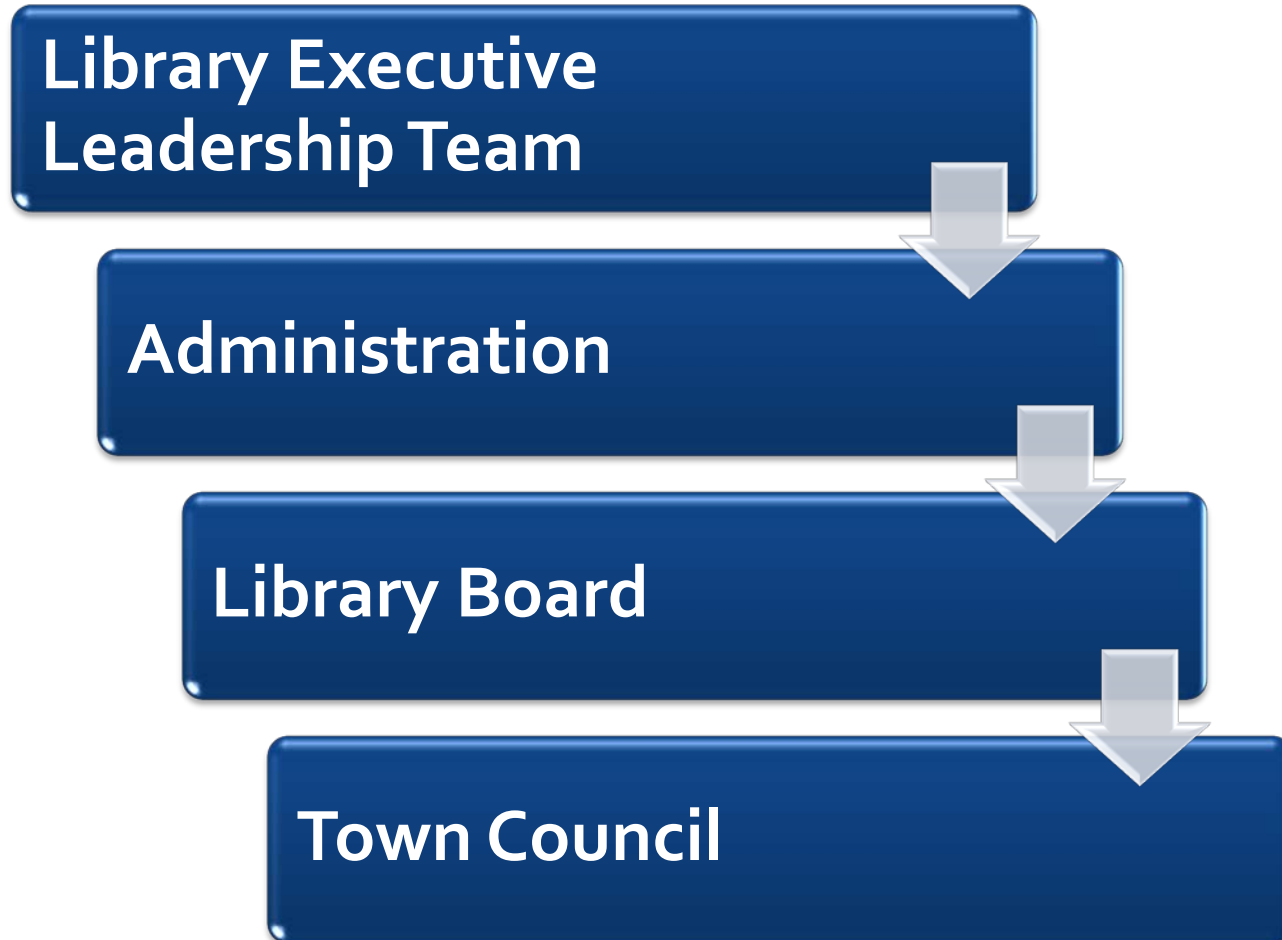
TO COLLABORATE AND PARTNER

“ I feel like the Library is going through this amazing transformation and it is so wonderful to see! ”

We will:

- ❑ Expand our existing partnerships and establish new community partners
- ❑ Build on the success of the One Book One Aurora project

LIBRARY BUDGET DEVELOPMENT PROCESS



2015

BUDGET FRAMEWORK

- ❑ Maintain 2014 staff complement
- ❑ Maintain costs for all existing services and programs while investing in technological infrastructure and the staff expertise required to enhance and refine key services
- ❑ Maintain the contribution to the Library General Capital Reserve for repair and replacement, service development and planning studies

2015 BUDGET HIGHLIGHTS

Functional Area	2014 Approved Budget	2015 Draft Budget	Variance	%
Personnel	2,814,055	2,878,668	64,613	2.30%
Other Expenditures	626,144	653,072	26,928	4.30%
Contribution to Capital	130,000	130,000	-	0.00%
<i>Total Expenditures</i>	3,570,199	3,661,740	91,541	2.56%
General Revenue	131,020	119,955	- 11,065	-8.45%
Municipal Requisition	3,439,179	3,541,785	102,606	2.98%

2015 BUDGET PRESSURES

Cost Centre	2015 Budget Increase		
	\$ +/-	Key Driver	% +/-
Personnel	\$64,613	• steps, benefits, GWI	1.88%
Other Expenditures	\$26,928	• cost of maintaining service	0.8%
General Revenue	\$11,065	• lower revenue adjustments	0.3%
Municipal Requisition	\$102,606		2.98%

2015 ASSESSMENT GROWTH

2014 Municipal Requisition	\$ 3,439,179
Share of Growth Revenue (2.186*)	\$ 75,180
2014 Adjusted Base	\$ 3,514,359
Increased Requirement	\$ 27,426
2015 Municipal Requisition	\$ 3,541,785

** Figure provided by Town staff*

Increased requirement after growth = .78%



COMMUNITY ASSET
COMMUNITY VALUE

Every dollar invested in the LIBRARY

Returns a **benefit**
to the **social** and
economic lives
of the **residents**
of **Aurora**.

- Average library visits per day
= 725
- Reference and reader's
advisory questions per year
= 18,928
- Technology, software and
social media support
requests per year
= 6,344
- Operating cost for library
service per resident
= \$ 57.54

Aurora Public Library delivers value to our community in ways that cannot always be quantified by standard performance measures or the analysis of usage statistics.

With the ongoing support of Council, the Library will continue to enrich the lives of Aurora's residents in ways both quantitative and qualitative.



AURORA HISTORICAL SOCIETY

2014 Report to

THE TOWN OF AURORA

March 2, 2015

1 OUR MISSION STATEMENT

Founded in Aurora's centennial year, 1963, the Aurora Historical Society is a not-for-profit corporation and a registered Canadian charity.

It is the AHS's mission "**To preserve, interpret and promote the social, cultural and material heritage of the community of Aurora for the education, enrichment and enjoyment of present and future generations.**"

2 REQUEST FOR SUPPORT

The Aurora Historical Society requests that the Town of Aurora continue to support the work of the AHS in the amount of **\$70,000, approximately 30% of the AHS's projected operating budget in 2015.**

This support will help the AHS fulfill its mission and fund its operations in the following areas:

- Educational opportunities
- Exhibits
- Programs and Special Events
- Marketing and Promotion
- Staff Salaries
- Administration and Supplies
- Insurance
- Utilities
- Restoration, repairs and maintenance for Hillary House National Historic Site

3 BACKGROUND

Efforts to organize an historical society and a museum in Aurora go back to **1854** when a plan of village lots showed a proposed site for an "**Academy and Museum.**"

In the early years of the 20th century, **Mayor J. M. Walton** began collecting artifacts and archival materials and stored them in his home on Wellington Street East. **The Walton Collection** was later purchased jointly by the Town and the AHS and remains part of the "Aurora Collection," housed at the Aurora Cultural Centre today.

In **1968**, the Town granted the AHS **storage and office space in the former Aurora Municipal Building** on Yonge Street.

In **1973**, the first **Aurora Museum**, operated jointly by the Town and the AHS, opened in the old Waterworks Building, where Park Place Manor stands today.

In **1981**, the Aurora Museum moved to the second floor of the **Church Street School**, operated jointly by the Town and the AHS. Also in 1981, the AHS purchased **Hillary House National Historic Site** in order to preserve it from demolition, restore it, and eventually operate it as **an adjunct to the Aurora Museum, offering period rooms, spacious grounds and a vision of domestic life which is difficult to achieve in a gallery setting of glass cases and displays**. In honour of substantial contributions by the Koffler family, founders of Shoppers Drug Mart, and by the Hillary family whose ancestors were medical doctors who practised there, Hillary House National Historic Site also became a museum of medicine. The Hillary family generously donated the site's original furnishings and medical instruments.

In **2013**, the AHS turned over ownership of the **“Aurora Collection”** of artifacts and archival materials to the **Town of Aurora** as the costs and complexities of operating the Aurora Museum outgrew the capacity of a not-for-profit organization. This follows a similar pattern elsewhere, including Newmarket, Richmond Hill, King, Whitchurch-Stouffville, Markham and Georgina where community museums are now funded and run directly by municipal governments. This followed a contribution by the AHS in excess of \$400,000 toward the renovation of the Church Street School where the Aurora Collection is still housed.

The **AHS continues to own and operate Hillary House National Historic Site**.



4 WHY SHOULD THE TOWN OF AURORA SUPPORT AN ORGANIZATION WHICH NOW IS BASED AT A NATIONAL HISTORIC SITE?

Hillary House is a place where Aurorans, and all Canadians, can gain insights into their community's and their country's past. **It continues to provide possibilities for education and**

enrichment that are different from, but also complementary to, those of the renewed Aurora Museum.

Its prominent location at 15372 Yonge Street means that it has become **an important symbol and a source of pride for all Aurorans**. It is frequently featured in Town publications. Its symbolic importance is shown by the fact that it often appears in commercial publications as well. For instance, Hillary House will be shown in 2015 in the “Where to Buy Now” section of *Money Sense* magazine, promoting Aurora as a good place to live, with many historic and cultural amenities.

Hillary House National Historic Site includes approximately **two acres of park-like grounds directly on Yonge Street**, with a possible future connection to Fleury Park to the west. Its significance has been recognized by the Town of Aurora Cultural Master Plan and the Aurora Promenade Plan.

Hillary House has been designated by the National Historic Sites Board of Canada as one of our country’s best examples of Gothic Revival architecture. While we have benefitted from federal grants for special projects—for example, our current “Let’s Talk” program—**the Government of Canada does not provide direct or consistent funding for its National Historic Sites**.

Since acquiring Hillary House National Historic Site, the **AHS has spent over \$600,000 on restoration and capital improvements**, in addition to regular expenditures on maintenance, utilities, security, insurance, staff and programming.

Examples of comparable National Historic Sites which are funded and operated directly by municipalities, with or without the partnership of a not-for-profit group, include:

- The Bell Homestead (Brantford)
- Billy Bishop Boyhood Home (Owen Sound)
- Castle Kilbride (Baden)
- François Bâby House (Windsor)
- Glanmore (Belleville)
- Joseph Schneider House (Kitchener-Waterloo)
- Matheson House (Perth)
- Ruthven (Cayuga)
- Stephen Leacock House (Orillia)

5 HIGHLIGHTS FROM 2014

5.1 Staff:

- In 2014, Manager/Curator Catherine Richards left the AHS to take a full-time position with the City of Oshawa. Her departure underlined the challenges not-for-profit groups have with retaining permanent staff at salary levels significantly lower than those offered by government agencies. Curatorial oversight through the remainder of 2014 was

provided on a volunteer basis by AHS President, Dr. John McIntyre, Director/Curator of Sharon Temple National Historic Site.

- We welcomed Erika Mazanik who now assists us with fundraising, programming and education. Erika holds a degree in history from the University of Guelph and a Certificate in Museum and Historic Site Management.
- We welcomed Mary Beth Hess on a part-time basis to assist us with administration and many other tasks associated with programming and operations. She holds a degree in Administrative Studies from the University of Western Ontario and has worked in both commercial and not-for-profit positions in the United States and Canada.
- Erika Manassis, now finishing her studies at Queen's University, came back to work for us during the summer, with assistance from the Canada Summer Jobs program.

5.2 Volunteers:

- Volunteers logged 3,015 hours in 2014, up from 2,000 in 2013.

5.3 Federal Funding Achievements:

- Federal funding was secured for our "Let's Talk" project which records the memories of local seniors and involves local youth in interviewing.
- The Canada Summer Jobs Program provided partial funding for one student employee.
- Pan Am Games Community Funding was successfully secured to restore the former tennis court on the north lawn of Hillary House in 2015.
- Meetings were held with Newmarket-Aurora MP, Lois Brown, to discuss possible future federal infrastructure funding for Hillary House and possible Parks Canada funding to repair damage to the Hillary House fence on Yonge Street.

5.4 Provincial Funding Achievements:

- A Community Museum Operating Grant was received from the Ministry of Tourism, Culture and Sport, following last year's confirmation that we are in compliance with provincial museum standards.
- A meeting was held with MPP Chris Ballard to discuss possible future assistance.

5.5 Local Partnership Achievements:

- The AHS continued its partnership with several community organizations, including the Aurora Sports Hall of Fame, Aurora Garden and Horticultural Society, Aurora Arboretum, CHATS, and the Aurora Cultural Roundtable which also includes the Library, Farmers' Market and Cultural Centre.

5.6 Fundraising Achievements:

- The AHS **increased its revenue from fundraising events from \$26,518 in 2013 to \$34,949 in 2014**, thanks to a very active Fundraising Committee. This increase was due

to larger profits from the 3rd annual Hillary House Ball and innovative new events such as a Scotch Tasting held in partnership with CHATS.

- In 2014, a “**Planned Giving**” brochure was written and circulated in order to encourage supporters to think of the AHS in their financial and estate planning. A similar initiative in the past brought the AHS several bequests which were used to fund restoration and capital improvements at Hillary House and Church Street School. **News was received in 2014 of a \$25,000 bequest from the late John West, a former Aurora Mayor and Councillor who had a passionate interest in local history.** (This bequest was received in 2015.)



Former Councillor and Mayor, John West, salvaging the front door of the Fleury House

5.7 Financial Management:

- **In 2014, the AHS reduced its operating expenditures in order to achieve a modest surplus.** This was in contrast to 2013, when an operating deficit of \$48,076 was recorded and 2012 when an operating deficit of \$27,000 was recorded. The AHS recognizes that, in 2014, this came as a result of reducing staff and curtailing some of its programs and other activities.

5.8 Curriculum-Linked Programming:

- Thanks to Town of Aurora support, the AHS continued to offer programs on Community Life (Grade 1), Victorian Life (Grade 8), The World Wars (Grade 10), Changes in Health Care (Grade 12), and Working With Primary Sources (Grades 5 to 12).



5.9 Public Programming:

- While we can document 2,472 individuals reached in 2014 through their involvement in programs, events and activities, this does not include the many who called in at our booth at events such as the Street Festival or Farmers' Market. Nor does this include website visitors or those who viewed our online exhibition at museumsontario.ca.
- Our "Let's Talk" program now features reminiscences from seniors, interviewed by high school students, on a dedicated website. Interviews will be added in 2015.
- Following the summer 2014 season, the AHS determined to make Hillary House available to the general public whenever staff and/or volunteers are present—essentially five days per week. Previously, "by appointment only," had the effect of discouraging visitors at many times during the year.

5.10 Exhibits:

- These included exhibits on World War I and local enlistment as well as the history of Hillary House and the people who lived there. (In our two exhibit rooms on the second floor.)
- The 3rd annual "Art at the Manor" juried art show was held in the Hillary House "Ballroom."
- Artifacts were loaned to Southlake Regional Health Centre for an exhibit on changing medical practices.



5.11 Restoration and Conservation:

- In addition to spending over \$9,000 on repairs and maintenance, the AHS spent an additional \$6,000 on various exterior restoration projects at Hillary House.

- The Hillary House barn and the ceiling and posts of the verandahs were repainted at no cost to the AHS which provided a controlled training ground for student painters.
- Repairs were made to the Yonge Street fence by volunteers and by our restoration contractor, John Shaw, with financial support by the Town. (The fence was constructed by Parks Canada in 1975 on Town property. The AHS is continuing to approach Parks Canada for funding for more substantial repairs.)

5.12 Grounds and Gardens:

- Our very active Landscape Committee continued its work to restore and maintain the gardens and lawns at the rear of the Hillary House property, with support from the Aurora Garden and Horticultural Society and the Town of Aurora Parks Department. The Town also provided hanging baskets to decorate the verandahs during the summer.
- The Aurora Arboretum continued to maintain its tree nursery at the back of the Hillary House property.
- Clean-up bees were held in the spring and fall, involving 42 volunteers, including many local high school students.
- Significant in-kind support came from Kevin Mengers and Advanced Tree Care to remove dead limbs and brush and fertilize several of our historic trees.



5.13 Website and IT:

- A new AHS website was launched in December. For the first time, we are able to make changes and updates ourselves and track the number of visitors. 882 visits were recorded in December, 1,040 in January, 2015, and 1,175 up to February 24, 2015.
- We also launched a separate website, featuring videos of seniors who participated in our “Let’s Talk” oral history program.
- Significant upgrades were made in our office, greatly improving our capacity for backing up files and retaining important data. We also added video editing technology and purchased lights and video recording equipment. (These improvements were made

possible, in part, through our federal “Let’s Talk” grant and a great deal of expertise and many volunteer hours from our newly established IT Committee.)

- Our presence through social media (particularly Facebook and Twitter) has been greatly enhanced through the work of staff member Erika Mazanik.

5.14 Fire Safety and Other Requirements:

- An inspection of Hillary House was held early in 2014 in cooperation with the Fire Department, looking at smoke detectors, location of fire extinguishers, carbon monoxide detectors, emergency lighting and emergency procedures. Several useful suggestions for improvement were received and implemented.
- The AHS continues to work with the Building Department regarding Change of Use requirements. E.R.A. Architects, one of Canada’s leading restoration firms, have donated their services to the AHS and are working with the Town of Aurora Building Department to resolve outstanding issues. In the meantime, we are curtailing activity to promote Hillary House as a rental venue until these issues are resolved. We would respectfully ask the Town to waive the related \$900.00 permit fee.

6 PLANNED ACTIVITIES IN 2015

- **Hiring a Curator**, either part-time or full-time, will be a priority in 2015. This is essential to museum operations and a requirement for our provincial Community Museum Operating Grant. Until funding has been determined, the AHS cannot advertise or attempt to fill this position.
- Continued emphasis on **fundraising** through grant applications, Planned Giving, and fundraising events (e.g., a second Scotch Tasting in partnership with CHATS; an expanded Hillary House Ball, scheduled for October 2, 2015).
- Continued care and **restoration** of Hillary House National Historic Site. (It has been determined that the \$25,000 bequest received from the estate of the late Mayor John West will be used for capital, not operating, projects.)
- Continued **cooperation with other local not-for-profit groups.**
- **Membership growth** through strategies such as a booth at the upcoming Aurora Home Show.
- Restoration of the **lawn tennis court** at Hillary House, where the Aurora Tennis Club began more than a century ago. This is made possible through a grant related to the Pan Am Games and is designed to attract a new group of potential supporters.

- At least two new exhibits: **Sports in Aurora and at Hillary House** (linked to the restoration of the tennis court); **Aurora and the First World War** (linked to the many items at Hillary House related to local military history as well as to life on the home front).
- Continued presentation of **curriculum-related programs to Aurora schools**.
- Continuing our “Let’s Talk” program, gathering local **seniors’ reminiscences** to be made available through our dedicated website.
- Continued improvements and content addition to the new **AHS website**, along with expanded use of **social media** (particularly Facebook and Twitter.)
- Continued presentation of **family-friendly programs** (e.g., Family Day, March Break, Summer Discovery Days, Doors Open, Culture Days, Hot Chocolate at the Santa Claus Parade, Family Christmas).
- Guided and self-guided **tours** for drop-in visitors and organized groups such as Scouts, Girl Guides, etc.
- 4th annual “**Art at the Manor**” juried art show.
- Continued work with the Town of Aurora and E.R.A. Architects to resolve remaining **Change of Use** issues at Hillary House.
- New and more conspicuous **signage** on Yonge Street, pending Town of Aurora approval. (Partial funding has been secured through a generous contribution from the Mayor’s Golf Tournament in 2014.)
- Permanent installation of a **floodlighting** system at the front of Hillary House, highlighting the house and increasing its visibility. (Installed on a temporary basis in November, 2014.)

7 PERFORMANCE MEASURES/METRICS

Performance Measure/Metric	2013	2014 Projected	2014 Actual	2015 Projected
Exhibitions	20*	3	4	5
Collections: Accessioned/Catalogued Artifacts and Archival Materials	418	500	420	450
Research Requests Answered	126**	10	45	50
Revenue from Fundraising Events	\$26,518	\$35,000	\$34,949***	\$50,000+
Grants Awarded/Written	5	4	4	5
Grant Revenue	\$138,045	\$101,242	\$94,376	\$123,248++
Number of Programs and Special Events	51	30	31	55
Membership Totals	251	270	257	275
Scheduled Rentals	25	20	10	10
Volunteer Totals (Hours)	2,000	2,500	3,015	3,050+++
Number of Sponsors and Event Donors	80	85	87	90
Number of Individuals Reached: Admissions, Rentals, Program Registrants, Outreach Activities	4,159	3,500	3,850	4,500

Notes:

*2013 exhibitions included mini-exhibits at Cultural Centre and Library prepared by additional curatorial staff.

**2013 included research requests now handled directly by the Town and the Aurora Collection; however, these still frequently involve AHS volunteers and staff.

***Rental income was below projections in 2014 as the AHS worked with Town staff to resolve Change of Use issues. Fundraising income grew from \$26,518 in 2013 to \$34,949 in 2014. Income from Memberships grew from \$1,820 in 2013 to \$1,950 in 2014.

+Does not include \$25,000 bequest received in January, 2015.

++Includes Pan Am Games-related grant announced in January, 2015.

+++2014 figures reflect tracked Volunteer Hours.

ATTACHMENTS:

- 2014 Balance Sheet (with 2013 for comparison)
- 2014 Financial Statement (with 2013 for comparison)
- 2015 Budget

**Aurora Historical Society
 Unaudited Balance Sheet
 At December 31, 2014**

	2014	2013
	\$	\$
Assets		
Current Assets		
Cash	30,823	29,003
Short term investments	65,250	30,111
Accounts receivable	4,416	4,807
Prepaid expense	9,156	9,881
Total current assets	<u>109,645</u>	<u>73,802</u>
Capital assets	<u>7,302</u>	<u>9,204</u>
Total Assets	<u><u>116,947</u></u>	<u><u>83,006</u></u>
Liabilities and Fund Balances		
Current Liabilities		
Accounts payable and accrued liabilities	5,010	7,179
Deferred revenue	26,200	9,463
	<u>31,210</u>	<u>16,642</u>
Fund Balances		
Operating	82,990	63,617
Medical history course	2,747	2,747
Total fund balances	<u>85,737</u>	<u>66,364</u>
Total Liabilities and Fund Balances	<u><u>116,947</u></u>	<u><u>83,006</u></u>

Aurora Historical Society
Unaudited Statement of Operations and Changes in Fund Balances
For The Year Ended December 31, 2014

	2014	2013
	\$	\$
Revenue		
Admissions and program revenues	1,683	2,156
Donations	4,722	5,606
Fundraising	34,949	26,518
Grants	94,376	101,382
Investment income	548	591
Memberships	1,950	1,820
Sales and other income	2,697	3,059
	<u>140,925</u>	<u>141,132</u>
Expenses		
Advertising, promotion and fundraising expense	20,666	15,188
Amortization	1,902	2,409
Artifact acquisition		
Cost of sales	84	
Curatorial and collection management	6,901	4,418
Insurance	7,047	6,966
Newsletter	467	280
Office and administration	8,025	10,321
Professional services	2,774	3,781
Programs	620	1,732
Repairs and maintenance	9,079	8,695
Restoration	6,029	
Salaries and benefits	52,954	130,646
Utilities	5,004	4,772
	<u>121,552</u>	<u>189,208</u>
Excess (deficiency) of revenues over expenses for the year	19,373	(48,076)
Transfer of Aurora Collection and storage equipment and fixtures to Town of Aurora - at book value		(27,029)
Fund balances - beginning of year	<u>66,364</u>	<u>141,469</u>
Fund balances - end of year	<u><u>85,737</u></u>	<u><u>66,364</u></u>

**Aurora Historical Society
Operating Budget for 2015**

	2015 Budget	Preliminary 2014 Actual
	\$	\$
Revenue		
Admissions and program revenues	1,900	1,683
Bequests	25,000	0
Donations	4,500	4,722
Fundraising	50,000	34,949
Grants	123,348	94,376
Investment income	300	548
Memberships	2,400	1,950
Sales and other income	3,200	2,697
	210,648	140,925
Expenses		
Advertising, promotion and fundraising expense	20,800	20,666
Amortization	3,000	1,902
Artifact acquisition	0	0
Cost of sales	200	84
Curatorial and collection management	3,145	6,901
Insurance	7,050	7,047
Newsletter	2,000	467
Office and administration	7,378	8,025
Professional services	2,200	2,774
Programs	1,000	620
Repairs and maintenance	8,900	9,079
Restoration	7,500	6,029
Salaries and benefits	96,725	52,954
Utilities	5,750	5,004
PanAm Games expense	20,000	
Bequest allocation to be determined	25,000	
	210,648	121,552
Net operating revenue (deficit)	0	19,373



1. Our Mission Statement:

“To preserve, interpret and promote the social, cultural and material heritage of the community of Aurora for the education, enrichment and enjoyment of present and future generations”

2. Request for Support...

\$70,000 (approximately 30% of our projected operating budget in 2015) to assist with the following:

- Educational opportunities
- Exhibits, programs and special events
- Marketing and promotion,
- Staff salaries
- Administration and supplies
- Insurance
- Utilities
- Restoration, repair and maintenance of Hillary House NHS

3. Background

- A long history of working with the Town of Aurora to establish the Aurora Collection and the Aurora Museum, to preserve Aurora's only National Historic Site, to promote interest in our past, and to provide innovative programming and educational opportunities for all to enjoy.



4. Hillary House National Historic Site . . .

We look to the Town of Aurora for your continuing support. Owned and operated by the AHS since 1981, Hillary House National Historic Site is governed by heritage easements held by the Ontario Heritage Trust and by a Commemorative Integrity agreement with Parks Canada.

5. Some Highlights from 2014 . . .

- Staffing challenges
- Increased volunteer hours
- Federally funded “Let’s Talk” project
- Local partnerships
- Fundraising event revenue increased to \$34,949 from \$26,518 in 2013
- “Planned Giving” initiatives




In 2014, we received news of a \$25,000 bequest from former Aurora Councillor and Mayor, John West, shown here salvaging the front door from the Fleury house, c. 1980.

Other Highlights from 2014 . . .


- Financial management: operating “in the black”
- Curriculum-linked programming for elementary and high schools
- Increased public accessibility to Hillary House
- Exhibits (including WW 1 centenary)
- Restoration and conservation at Hillary House (over \$15,000 in 2014)

Also in 2014 . . .

- AHS website rebuilt. New website for “Let’s Talk” interviews launched.



Aurora Historical Society . Hillary House National Historic Site . Koffler Museum of Medicine 15372 Yonge Street, Aurora, ON L4G 1N8, Canada . 905 727 8991


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Home

Aurora Historical Society

The Aurora Historical Society would like to welcome you to our website. We hope you enjoy it. We will continue to add information as we develop it—if you have any suggestions for additions, please contact us.

Our mission is to promote the study of the history of our community. The society works toward this and related goals by means of its regular meetings and by the operation of Hillary House, The Koffler Museum of Medicine.



Hillary House National Historic Site, The Koffler Museum of Medicine

Built in 1862, Hillary House is recognized by the National Historic Sites and Monuments Board as one of Canada’s best examples of Gothic Revival architecture. It contains a significant collection of medical instruments, books, papers, household furnishings, and equipment dating from the early nineteenth to the late twentieth century and is open to the public as Hillary House, the Koffler Museum of Medicine.

Let's Talk Aurora

Interviews with residents about our history

Home ▾

Interviews ▾

About/Credits ▾

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Home

Home

Welcome to the homepage of the Aurora Historical Society's new project: Let's Talk: Oral History Aurora Project.

The project is in partnership with Hollandview Trail Retirement Community and the Senior Wish Association. It is funded by New Horizon's for Seniors.

The commercial launch February 28th, 2015

For more information, or to contact AHS please see the AHS main website: <http://aurorahs.com/>

⚙ Edit

Adair, Elsie (2014) ▶

Babcock, Jean (2014) ▶

Baker, Dorothy (2014) ▶

Black, Annabelle
(2014) ▶

Griffith, Ed (2014) ▶

Gilbert, Bud (2014) ▶

Summerall, Dorothy
(2015) ▶

Hunter, Richard
(2014) ▶

McIntyre, John (2015) ▶

McKenzie, Heather
(2014) ▶

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Aurora Historical Society Main Website

(905) 727-8991

6. Planned activities in 2015 . . .

- Hiring a curator
- Continuing emphasis on fundraising, membership growth, cooperation with other local groups, curriculum-related school programs, family-friendly programs and events, exhibits commemorating Aurora's involvement in World War 1



Lawn Tennis at Hillary House, 1913

Also in 2015 . . .

Helping to celebrate the “Year of Sport” in Aurora through a grant from the Pan Am Games Community Fund to recreate the lawn tennis court at Hillary House, where the Aurora Community Tennis Club began over 100 years ago.

Also in 2015 . . .

- Improved signage and floodlighting at the front of Hillary House
- Continuing to work with E.R.A. Architects and the Town of Aurora to resolve remaining “Change of Use” issues.



Our nearly two acres of grounds at Hillary House provide a green oasis on Yonge Street and have potential to be linked to Fleury Park, immediately to the west.

7. Performance Measures/Metrics

- Please refer to page 11 and to Attachments 1, 2 and 3 in our Report.
- This report is also available on our website (www.aurorahs.com) for public viewing.

Thank you for your consideration and for your past support!





aurora
cultural
centre

CELEBRATING
five years

2015 Budget Report

Presentation to Aurora Town Council
March 2, 2015

1. About the Aurora Cultural Centre

The Aurora Cultural Centre is a non-profit corporation and a Registered Charity developed to operate a centre for the provision of Cultural Services on behalf of the Town, in accordance with the Provision of Cultural Services Agreement (PCSA). This agreement “provides an opportunity to promote, nurture, and expand Cultural Services to the residents of Aurora” (from PCSA). The Town and Centre have developed the following general objectives:

- (a) to engage and enrich the community through arts, culture and heritage programming and promotion at the School;
- (b) to seek to make the Centre a dynamic hub in the historic heart of the Town of Aurora with an arts, culture and heritage focus; and
- (c) to recognize the rich diversity of our community by presenting a broad spectrum of cultural programming.

The Aurora Cultural Centre’s Strategic Plan 2013-15, developed with community input, has identified 5 key goals:

- | | |
|---|---|
| 1 | Deliver high-quality arts, culture and heritage programs that are diverse, accessible and appealing to multiple audiences |
| 2 | Establish and sustain long-term collaborative partnerships and relationships with our stakeholders |
| 3 | Secure sufficient resources to achieve the goals defined by our strategic plan, in order to contribute more fully to the well-being of our community |
| 4 | Be a respected role model for a well-managed organization demonstrating best practices in transparency, accountability and good governance to our customers, stakeholders, staff and donors |
| 5 | Be recognized by Aurora and our neighbouring communities as a vibrant and accessible centre of cultural and social activity. |



Our Vision

The vision of the Aurora Cultural Centre is to be a vibrant centre of cultural and social activity in the heart of Aurora, celebrating the value of creative arts, culture and heritage, and enriching the quality of life of our community.



Our Mission

We deliver a diverse range of inspiring artistic, music and heritage programs, and promote Aurora as a dynamic community that values the creative contributions of its citizens. We proudly showcase local, emerging and established talent for our community to enjoy.

2. Highlights of Services Provided - at a Glance

Programs

- Concerts
- Special community events
- Free community programs
- Instructional arts and culture programs
- Multi-cultural events and showcases
- Host fundraising marketplaces
- Host and facilitate heritage programs, displays and lectures
- Host and facilitate programs with community partners
- Art exhibitions, talks and demos
- Community as Curator
- Community facility rentals

Administration

- Management of all Centre activities (house and rentals)
- Bookkeeping, accounting, auditing
- Marketing and communications
- Customer services
- Website and Social Media presence
- Administrate & oversee High School Co-op Program – mentored 5 students in 2014

Governance

- Create, review and administer policies and procedures
- Implement and update Strategic Plan
- Provide broad oversight of the Centre's operations
- Oversee compliance and reporting protocols
- Ensure compliance with Canada Revenue Agency, Imagine Canada Standards, Provision of Cultural Services Agreement (PCSA), Strategic Plan, Ontario Corporations Act and other applicable Provincial statutes

3. Accountability and Transparency

As a registered Charity and a party to the Provision for Cultural Services Agreement (PCSA), the Centre maintains high standards of accountability and transparency as follows:

- Reporting to Federal and Provincial governments (e.g. Canada Revenue Agency, Ontario Charities Directorate)
- External third party audit of annual financial statements
- Maintain Imagine Canada Standards and accreditation
- Documents widely available to public on Centre's website
- Quarterly Public Meetings
- Accountability and reporting to our donors and grant providers
- Up to 14 residents of Aurora volunteer on Centre's Board of Directors
- Two Councillors on Centre's Board of Directors
- Continuous oversight of Centre's financial condition and results by Finance Committee and Treasurer
- Reporting to Town of Aurora Council (quarterly reports, annual budget presentation)
- Reporting to and meeting with Director of Parks & Recreation, Town of Aurora
- Compliance with PCSA reporting and submissions

4. Highlights of 2014

Achievements at a Glance

In 2014, the Centre had another successful year. Below are some highlights of the Centre's achievements in 2014:

- Maintained 'Imagine Canada' accreditation
- Finalist, Voluntary Sector Reporting Award (VSRA)
- Honourable Mention Award from VSRA for Transparency in Financial Reporting
- Signed 15 year Cultural Services Agreement with Town of Aurora
- Secured Ontario Trillium Foundation three year grant for a Fund Development Officer (CIM)
- Recorded over 27,000 visits to Centre
- Favourable KPI results

- Increased programming and earned revenues

Programming Achievements at a Glance

Below are some of the programming highlights for 2014:

- 248 artists given the opportunity to exhibit their work in the Centre’s galleries
- 25 adult and child instructional classes
- 23 free all-ages community events
- 19 concerts
- Community as Curator heritage highlights including *Aurora United Church – Alive!* and *The Nisbet Family in Aurora*
- multi-cultural programming including:
 - Brazilian Capoeira for Family Day
 - Celebration of Persian Culture as part of Culture Days
 - Community IFTAR dinner for Ramadan
 - *Indigenesse* exhibition of art by First Nations, Inuit and Metis female artists.

5. 2014 Key Performance Indicators for the Centre

The Centre tracks key performance indicators to monitor the effectiveness of its operations. In 2014 the Centre met or exceeded its measures as set out below:

KPI (reference to PCSA)		How Calculated	Strat Plan Goal	Measure
1a.	Customer satisfaction with Program mix	Question in Annual customer satisfaction survey	1	90% Satisfied or Extremely Satisfied
1b.	Customer Satisfaction with Quality Level	Question in Annual customer satisfaction survey	1	96% Good, Very Good or Excellent
1c.	Customer Satisfaction with overall Governance	Question in Annual customer satisfaction survey	2	68% Satisfied or Extremely Satisfied N.B. 30% responded “Don’t know.”
1d.	Customer Recognition and Awareness of Centre	Question in Annual customer satisfaction survey	5	59% Well Known or Extremely Well Known
2.	Programming spending vs. total spending	Programming Spend / Total Spend	3	2014 74% 2013 69 % 2012 63 %
3.	Programming hours per capita	Programming hours / population	3	2014 0.05 2013 0.05

4.	Town Grant as % of Total Revenue	Town Grant / Total Revenue	3	2014 56.96% 2013 61.44 % 2012 67.92 % 2011 73.23 %
5.	Town Grant per capita*	Town Grant/ Population	3	2014 \$6.48 2013 \$6.50/resident of Aurora
6.	Number of Partnerships*	Current year partners / previous partners	2	2014 43 2013 37
7.	Volunteer hours as a % of total hours to operate the Centre annually	(Paid + Volunteer hours) / total volunteer hours	2	2014 28.74% 2013 31.83 %
8.	Number of Visits Annually	Current year visits YoY	5	2014 27,247 2013 25,324 2012 25,667 2011 20,386

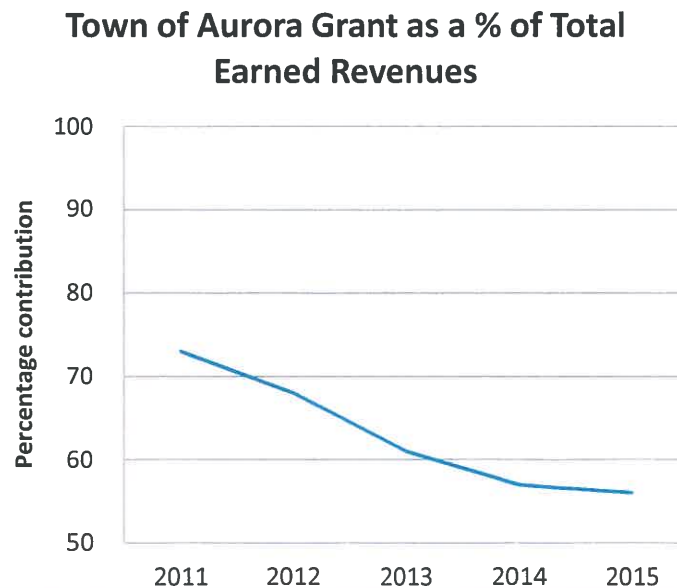
*does not include individual artists, performers, instructors, lecturers, facilitators with whom we partner annually.

NOTE: 2014 population estimate is 58,128 is taken from Demographics & Income, Town of Aurora's website.

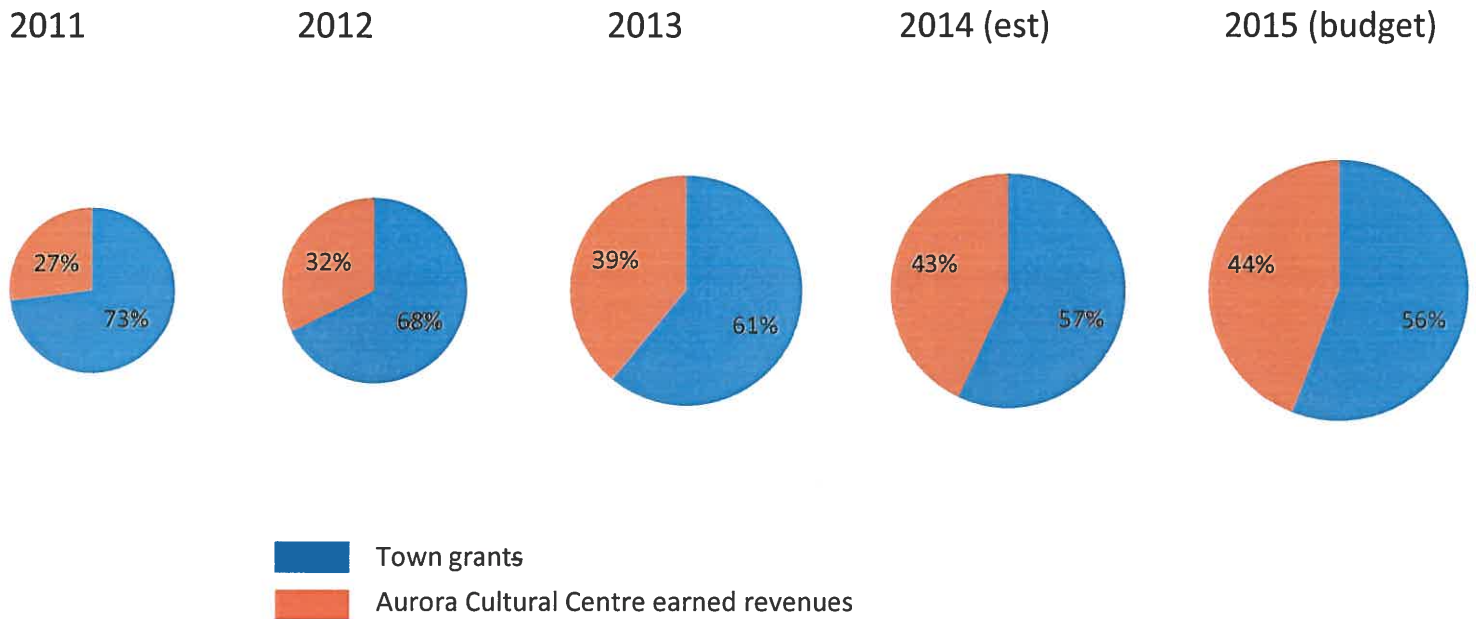
6. Growing Earned Revenues

The Town of Aurora's operating grant percentage of the Centre's overall revenue has decreased over time as the Centre's total revenues have grown. The Centre has grown its total earned revenues by approximately 81% since 2010, leveraging off of the Town operating grant to provide increased services to the community.

Town Grant Contribution toward Total Centre Revenue

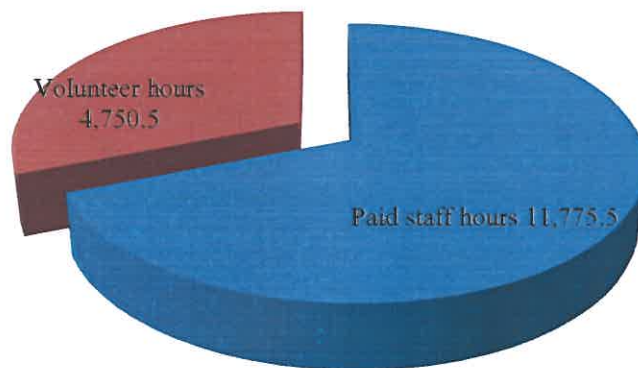


Town Grant Contribution as a percentage of Total Centre Revenue



7. Significant Volunteer Contribution

Volunteers are an important indicator of community participation with the Centre and represent a significant portion of the hours contributed to the Centre as illustrated below:



Our volunteer hours are tracked in two streams: Governance Hours (Board of Directors) and Operational Hours (volunteers assisting with programs or administration etc.). Combined, they clearly show the significant support the Centre enjoys from the community. Our volunteers range in age from 15 into their 70's; some volunteer as husband and wife couples, some as families, many

as individuals – all of whom are dedicated to the Centre and are excited to be involved. The Centre is actively involved with local high schools and in 2014 mentored five co-op students during long term volunteer placements at the Centre.

Currently our Governance Hours are slightly declining as the Centre matures and moves out of the governance work required for the “start-up” of a new organization. However, Operational Hours have continued to increase.



8. 2015 Initiatives

In 2015, the Centre will continue to:

- Deliver high-quality arts, cultural and heritage programs that are diverse, accessible and appealing to multiple audiences;
- Deliver a mix of free community events, ticketed events, registered programs, and by donation events;
- Engage and welcome community organizations, including local high schools and businesses; and
- Maintain the highest level of governance, accountability and transparency.

New Initiatives

In addition to regular operations, the Centre will introduce the following new initiatives:

- Partner with 2015 PanAm Games *Ignite* program for Family Day;
- Implement the *Friends of the Centre* Program;
- Create new public interactive educational programming to enrich art gallery experiences for the community;
- Add one Full Time contract position;
- Increase size and scope of our arts-infused summer youth program while increasing

youth employment opportunities;

- Identify and develop a program for Canada's Sesquicentennial;
- Enter into strategic planning process for new Strat Plan 2016;
- Enhance Centre's heritage program through increased Community as Curator initiatives and Heritage Lectures;
- Further develop the Centre's High School art exhibition program through teacher consultations, off-site student workshops and gallery mentorships, and expansion of Art Grad Exhibitions;
- Expand High School Co-op Educational Program by increasing student placement opportunities from 5 to 6 students; and
- Launch Centre's Gift Shop.

9. Awards & Recognition

The Centre is proud to have been recognized for its accountability and transparency by the following national programs:

Imagine Canada

Imagine Canada's Standards Program for Canadian non-profit organizations and charities awards accreditation to organizations that excel in several areas of operations. Accreditation is achieved through demonstrated compliance with a rigorous set of best practice standards in:

- Board Governance
- Financial Accountability and Transparency
- Fundraising
- Staff Management
- Volunteer Involvement

The Aurora Cultural Centre is honoured to have achieved accreditation with this prestigious national organization.



Voluntary Sector Reporting Awards (VSRA)

The awards, created by the Chartered Accountants of Ontario and the Queen's School of Business, are Canada's most prestigious awards where charities that have excelled at transparency and accountability in financial reporting in the not-for-profit sector are recognized. The Centre was

named one of 15 finalists (out of a field of over 140 applicants) in 2014 and 2015. In 2014 the Centre was also recognized with an Honourable Mention Award. In February 2015 the Centre received the *Award of Excellence in Financial Reporting Transparency* for charities with up to \$1 million revenue.



Voluntary Sector Reporting Awards 2014

CPA-QUEEN'S CENTRE FOR GOVERNANCE

10. Community Impact

The Centre makes a significant contribution to the economic health of the Town of Aurora and has an equally important social impact.

The Centre:

- Currently employs six residents of Aurora;
- Purchases from local businesses for event refreshments, catering, office and program supplies, linen laundering, printing and signage, event rentals, banking, furnishings, advertising, and consulting, legal and auditing services;
- Enthusiastically promotes local restaurants for visitors, rentals, and for before and after Centre events;
- Provides name recognition and positive branding for the Town of Aurora through the Centre's marketing efforts (which includes the 400 series highway signage) and national recognition from programs such as Imagine Canada Standards and Voluntary Sector Reporting Awards;
- Provides quality volunteer opportunities for High School volunteer hours;
- Hired three Aurora youth in 2014 to lead our summer programs;
- Provides all residents of Aurora an opportunity to participate in arts, culture and heritage for free and in programs for a reasonable cost;
- Provides graduating high school art classes with professional art gallery exhibitions;
- Welcomes and mentors local Co-op students in annual long-term placement opportunities;
- Participated in the development of the Town of Aurora's new Cultural Master Plan; and
- Is the "home of", Society of York Region Artists, Aurora Community Band, Pine Tree Potters' sales events and Empty Bowls fundraiser, Third Age Learning York Region, Aurora Farmers' Indoor Winter Market (2010 - 2015), among others.

“What comes to mind when you think of culture in Aurora?... the Aurora Cultural Centre.”

Judy Marshall, CEO, Aurora Chamber of Commerce

“I can always tell when something is going on at the Cultural Centre because our restaurant is full!”

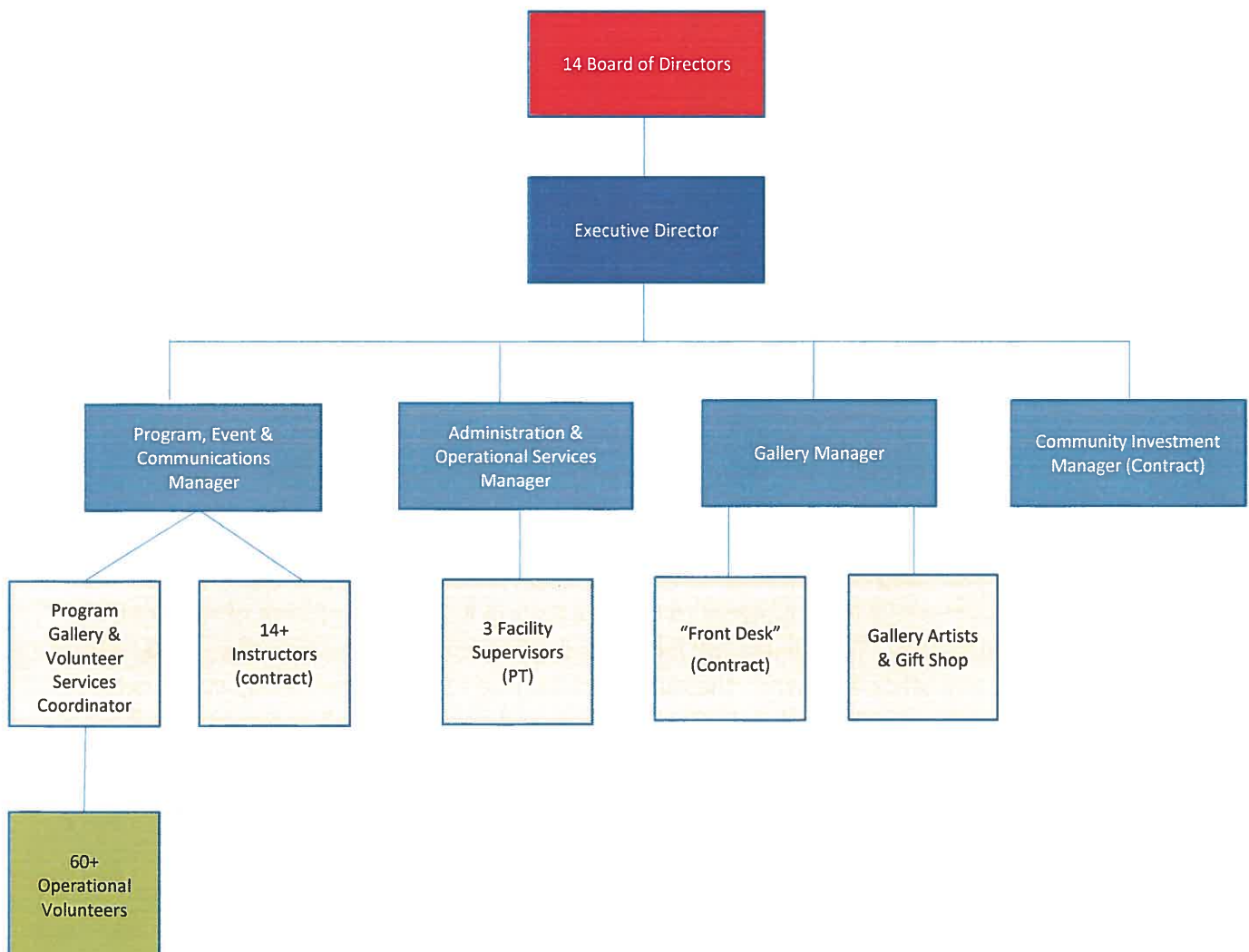
Mike Lui, Annalisa Asian Fusion, Aurora

“As an Aurora resident and a member of the local real estate profession, when introducing new residents to our town I delight in highlighting our wonderful Cultural Centre; a jewel in our midst. My welcome to Aurora includes important information on schools, recreation and of course our Centre and its fabulous programs, exhibits and musical performances.”

Shirley I. Russell, Broker,

Rafferty & Russell Team, Sutton Group Future Reality Inc.

11. Organizational Structure & Leadership



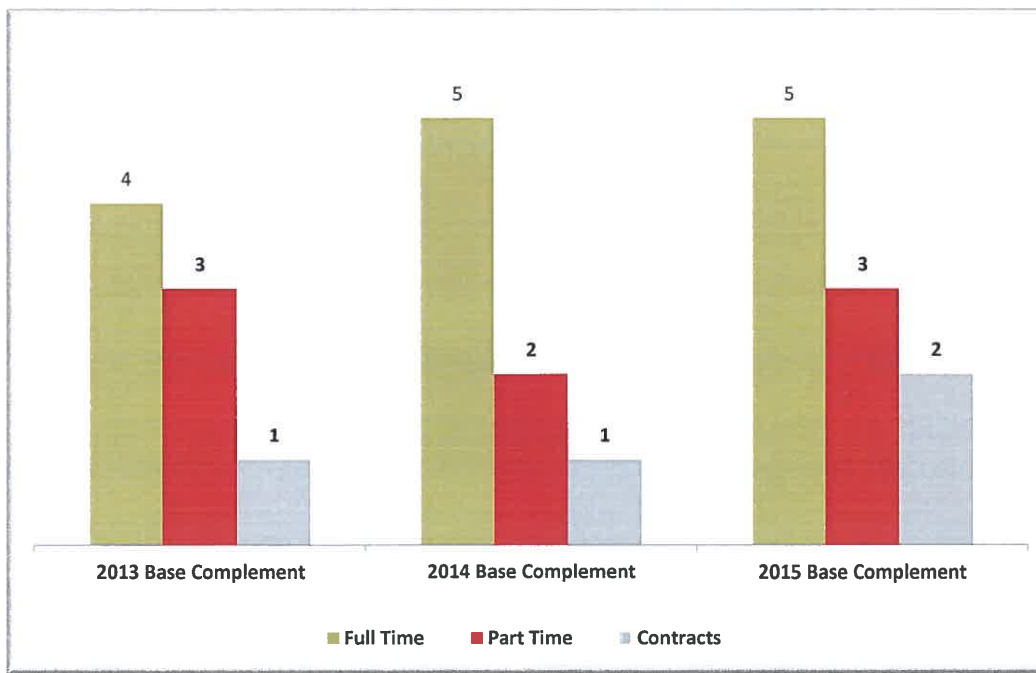
12. Staff Complement

The Aurora Cultural Centre has a small staff of creative and hardworking individuals who are passionate about their work. The Executive Director is responsible for all staff and the day to day management of the Centre. As the Centre matures and grows it is important for the staff complement to keep pace in order continue to provide existing service levels. The Centre now often operates seven days a week.

Operational funding from the Town of Aurora assists with the salaries and benefits of the Centre's staff and provides the foundation for the Centre to carry out its operations.

The Centre's staff complement is set out in the following chart:

Staff Complement



In 2015 the Centre will add one full time contract position to its staff complement. This position was determined by the Board of Directors to be necessary in light of the growth of the Centre's operations and popularity. The Centre will hire an individual on contract who will serve as a front desk receptionist and office assistant. The duties will include security monitoring, customer service, telephones, processing orders for registrations and tickets, as well as providing general office support.

13. 2015 Operating Budget

REVENUE	2012 Actual	2013 Actual	2014 Budget	2014 Year End Estimate*	2015 BUDGET	% of Total Budget
Grants – Town of Aurora Operating Grant	356,852	370,000	377,000	377,000	387,000	55.8
Grants – other	59,712	39,883	92,600	74,658	62,500	9.0
Programs	125,538	149,616	155,000	163,519	174,400	25.1
Fundraising, donations and sponsorships	34,510	47,419	66,000	46,600	70,100	10.1
TOTAL Revenue	576,612	606,918	690,600	661,777	694,000	100
EXPENSES*						
Salaries and benefits	310,312	323,061	372,174	353,819	429,842	59.6
Grants - other	24,914	29,925	85,800	66,110	55,300	7.7
Programs	95,548	106,176	134,800	139,490	139,700	19.4
Professional fees	57,935	32,259	30,000	18,481	34,000	4.7
Fundraising	13,771	21,055	15,677	5,351	11,800	1.6
Other	95,309	67,023	52,149	59,458	50,244	7.0
TOTAL Expense	597,789	579,499	690,600	642,709	720,886	100
Excess/(Deficiency) of Revenues over Expenditures	(21,177)	27,419	0	19,068	(26,886)	
Centre Contribution from Operating Reserves	21,177				26,886	
	0				0	

* Represents preliminary unaudited figures prepared by management. May be subject to change.

The Centre's 2015 budget reflects the continued implementation of the Centre's Strategic Plan.

Revenues:

Earned revenues include programming revenue, grants and fundraising revenues.

The Centre exceeded its 2014 budget target for programs by 5.5%. The 2015 budget projects continued growth in program revenue.

As well as revenue-generating programs, the Centre is committed to the continued delivery of various free community programs and events. Examples of some free events are Family Day, March Break, Culture Days, all-ages Community Events and Gallery openings, etc.

An increase in fundraising revenue will be realized with the addition of our new Fund Development Officer, funded by the Ontario Trillium Foundation. The Centre was successful in 2014 at attracting sponsorship from Aurora businesses. We hope to continue that in 2015.

'Grants – other' contains anticipated funding for summer students and other special projects.

Expenditures:

In 2015, the Cultural Centre's expenses are projected to increase by 4.8%. The reasons for this increase are as follows: the Centre continues to experience growth in operations and staff, expenditures will increase to reflect increases in business costs in materials and services, and in 2015 the Centre will add one full time position to its staff complement.

The hiring of one full time contract position will create efficiencies in all other areas of operations for the staff. It will also provide the security necessary for this public building, its staff and its contents. It will also allow the Centre to provide optimum customer experiences which is an important part of the Centre's customer engagement strategy.

Reserves:

The Centre maintains two restricted reserve funds and one donor-restricted reserve fund.

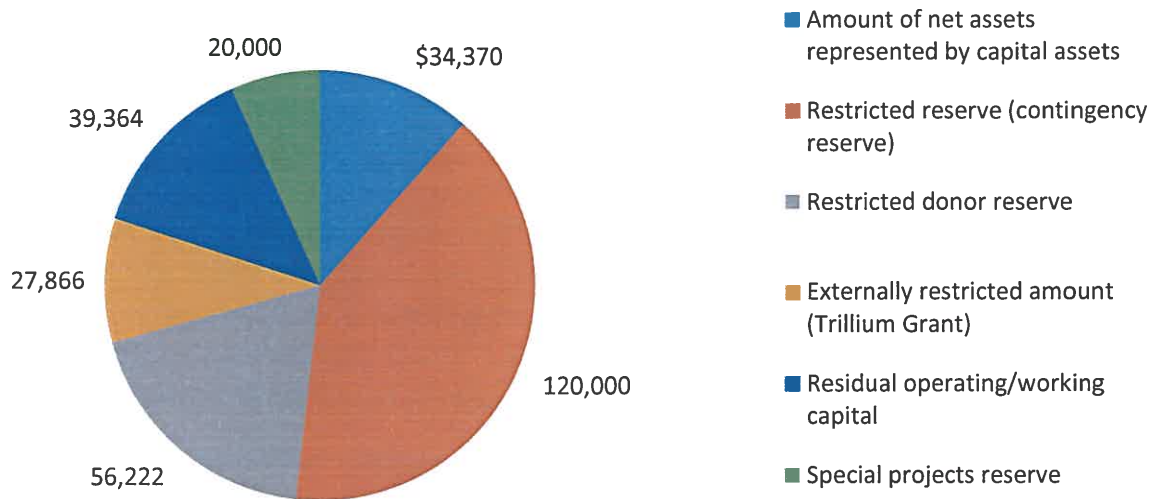
1. Internally Restricted Reserve Fund: The Centre requires a contingency fund with sufficient working capital to sustain operations should the Centre experience a need for these funds due to unexpected circumstances. Best practices dictate a reserve of funds equivalent to 6 months of operations. Currently, the reserve holds \$120,000 (approximately 33% of target). Disbursements from this fund require approval by the Board of Directors.

2. Special Projects/Capital Reserve Fund: The Aurora Cultural Centre may identify a special need, project, or capital expenditure. At the end of 2014, this fund stood at \$20,000. The Board will consider whether it is able to increase this fund to support projects that have been identified as necessary for operations in 2015. Disbursements from this fund require approval by the Board of Directors.

3. Classical Music Reserve Fund: This fund has been set aside to reflect the intention of a donor to the Centre to fund future classical music programming at the Centre. At December 31, 2014 the balance in this fund was \$56,222.

The Centre's net assets can be broken down as follows:

Total Net Asset Allocation at Dec. 31, 2014 (estimated and unaudited)



14. Conclusion

There are three pillars required to ensure the Centre's continued delivery of robust programming for the community:

- Revenue growth through programming;
- Community investment and fund development commitment; and
- Stable support from Town of Aurora.

All three are required for the Centre to continue its delivery of unique and diverse cultural programming and experiences. We hope to continue to make the Town of Aurora proud of the work we do, as we offer a broad range of cultural programming for our community.

If you have any questions please feel free to email me. lauraschembri@auroraculturalcentre.ca

Respectfully submitted,

Laura Schembri
Executive Director
Aurora Cultural Centre
March 2, 2015



Family Day 2014 at the Centre – Brazilian Capoeira celebration



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*Be Engaged.
Be Inspired.*



Budget Presentation to Aurora Town Council
March 2, 2015





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What We Do

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Our Vision

To be a vibrant centre of cultural and social activity in the heart of Aurora, celebrating the value of creative arts, culture and heritage, and enriching the quality of life of our community.



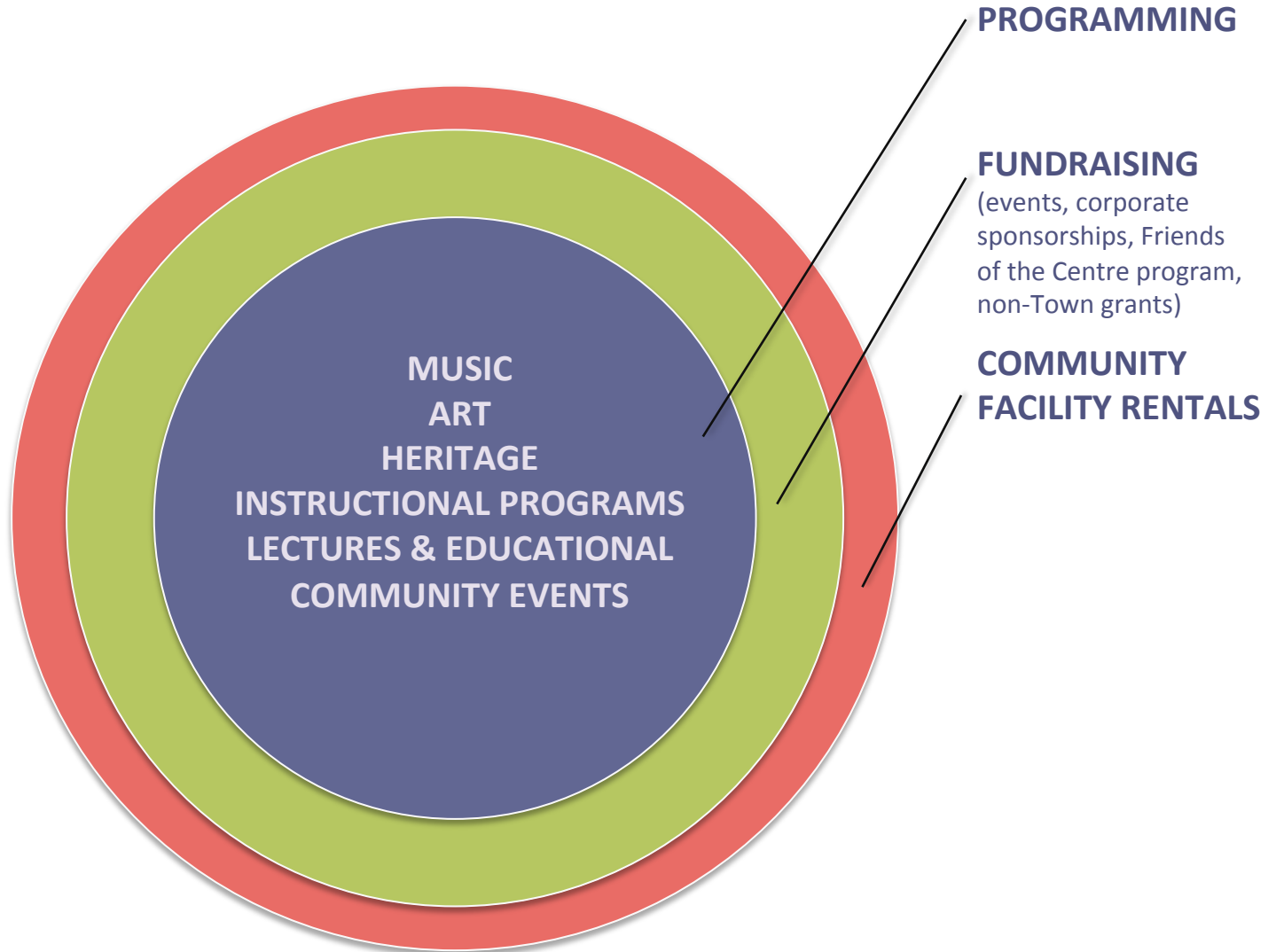
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Programming

Concerts Highlights

Great Artist Music Series 4 concerts

Angela Hewitt, Moshe Hammer, Jane Coop, Fung-Chui

John Sheard Presents... 2 concerts

Wendell Ferguson, Terra Hazelton

Indie Music Series 5 concerts

Judy Marshak Quartet, SchoolHOUSE, Banjo Special, Le Vent du Nord, Sultans of String

Country Music 1 concert

Leisa Way

Holiday Themes 2 concerts

Ensemble Polaris, Carrying Place



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Programming

Youth Activities Highlights

High School Art Shows – Professional Level

Children’s Art Classes – well received

Art-Infused Summer Programs - 102% occupancy

Growing Student Co-op Opportunities

Enriched Student Volunteer Programs

March Break workshops- Kids & Teens



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Programming

Family Events Highlights

Doors Open – Community Art Projects – over 300 visitors

Family Day – Brazilian Capoeira – Full House

Culture Days Persian Culture Celebration – Full House

Community Sing-along – Full House

A Victorian Christmas Afternoon – Full House



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Programming

More highlights

It's a Dance! – packed dance floor

248 artists displayed their works in our galleries

25 enhanced art experiences created

Ramadan IFTAR Community Dinner

Multi-Media Film Festival – Aurora Screening



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2014 was record-breaking at **+27,000 Visits**





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Transparency & Accountability

Council oversight

Town of Aurora oversight

Board of Directors' oversight

Third-parties (audit, Imagine Canada)

Federal Government (CRA)

Provincial Government (Ontario Directorate)

Accountability to grant providers

Public meetings

Minutes & documents online



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Awards & Recognition

2012 – Imagine Canada Standards Accreditation

2013 – Voluntary Sector Reporting Awards – Finalist & Honourable Mention

2014 – Voluntary Sector Reporting Awards – Winner for charities up to \$1million

2014 – E/D asked to address national Board of Imagine Canada – twice

2015 – E/D asked to participate in panel discussion at CPA Conference in Toronto



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Community Impact





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2014 KPI Results



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2014 Customer Satisfaction Survey

96%

**Rated the overall quality of the Centre's programs and events as
Good, Very Good, or Extremely Good.**



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2014 Customer Satisfaction Survey

90%

**Satisfied or Extremely Satisfied with the Centre's mix of arts,
music, heritage, and special events programming.**



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2014 Key Performance Indicator

74%

Programming spending vs. total spending



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Key Performance Indicators

KPI	2014
Customer Satisfaction with Program Mix	90% Satisfied or Extremely Satisfied
Customer Satisfaction with Quality Level	96% Good, Very Good or Extremely Good
Customer Satisfaction with Overall Governance	68% Satisfied or Extremely Satisfied (30% “don’t know”)
Customer Recognition and Awareness of the Centre	59% Well Known or Extremely Well Known
Town Grant as a % of Total Revenue	57% estimated
Programming spending vs. total spending	74% estimated
Programming hours per capita	0.05
Town Grant per capita	\$6.48 (down from \$6.50 in 2013)
Number of partnerships	43 <i>(excludes artists, performers, instructors, lecturers, facilitators)</i>
Volunteer hours as a % of total hours	29%
Number of visits annually	27,247



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New initiatives 2015

- Increase size & scope of arts summer programs
- Increase summer youth employment opportunities
- Grow High School art program (teacher consultations, offsite student workshops, gallery mentorship)
- Expand High School Co-op Education Program
- New, enriched interactive gallery experiences
- Launch Centre Gift Shop
- Increase Community as Curator initiatives & lectures
- 2016+ Strategic Planning Process



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Overview

Item	2014 Budget*	2014 Year End (est.)	2015 Budget*	vs. 2014 Year End (%)
Town grant	377,000	377,000	387,000	+2.65%
Earned Revenue	240,700	237,243	251,700	+6.09%
Earned Revenue - Trillium	72,900	47,534	55,300	+16.34%
Total Revenues with Trillium	690,600	661,777	694,000	+4.87%
Total Revenues without Trillium	617,700	614,243	638,700	+3.98%
Personnel Costs	372,174	353,819	429,842	+21.49%
Other Expenditures	245,526	241,356	235,744	-2.33%
Expenditures - Trillium	72,900	47,534	55,300	+16.34%
Total Expenditures with Trillium	690,600	642,709	720,886	+12.16%
Total Expenditures without Trillium	617,700	595,175	665,586	+11.83%
Centre Investment	0	0	26,886	n/a
Net with Trillium	0	19,608	0	n/a
Net without Trillium	0	19,608	0	n/a

*before non-cash amortization

** excluding Trillium Grant revenues and expenditures



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New initiatives 2015

- Increase size & scope of arts summer programs
- Increase summer youth employment opportunities
- Grow High School art program (teacher consultations, offsite student workshops, gallery mentorship)
- Expand High School Co-op Education Program
- New, enriched interactive gallery experiences
- Launch Centre Gift Shop
- Increase Community as Curator initiatives & lectures
- 2016+ Strategic Planning Process



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\$0.172/pp

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Agenda

Vision & Mission

What We Do

2014 Achievements

2015 Budget

Trends

Summary



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Growing earned revenues

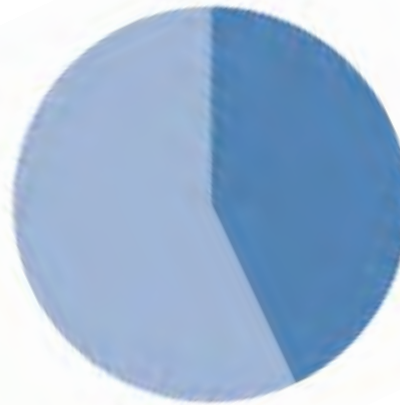
■ Aurora Cultural Centre earned revenues
■ Town grants



2010



2012



2014 (est)



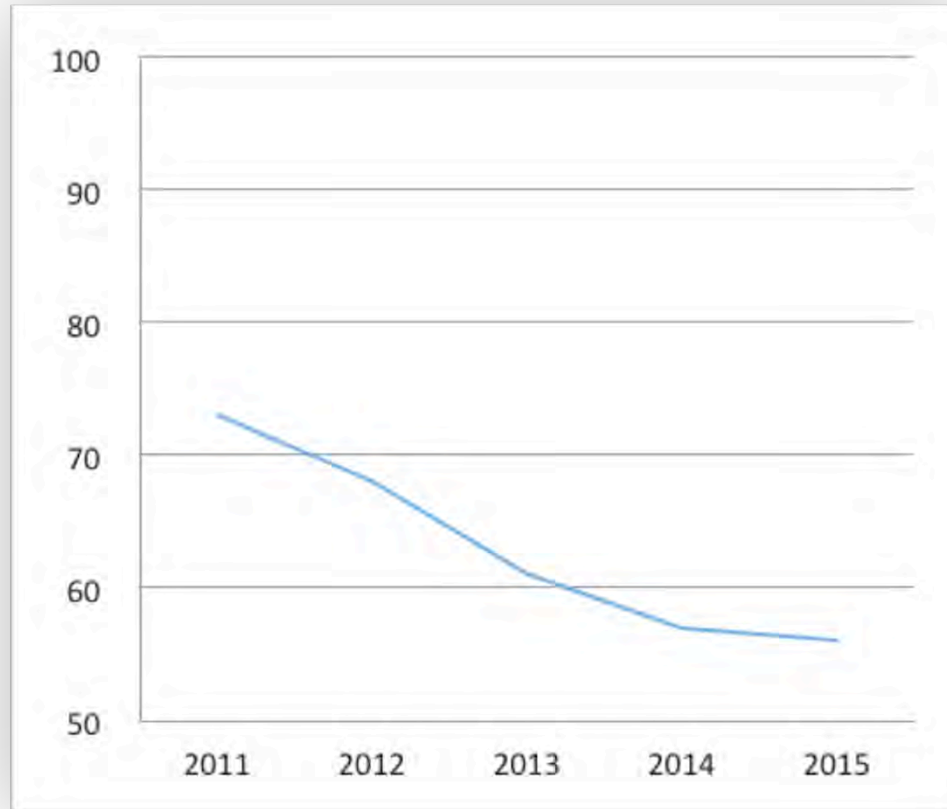
2015 (budget)

Earned revenues growing as overall demand grows



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Town grant as a % of total rev





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Trend Highlights

- Continued earned revenue growth
- Growing share of revenue pie =
Centre-earned revenues
- Significant volunteer contribution
- Perfect time to make critical
investments for the long term future of
the Centre



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2014

- Continued success!
- Methodical execution of strategic plan
- Community support & strong KPI numbers
- All trends moving in the right direction
- National & provincial recognition for transparency, governance and accountability
- Thank you for your generous support!



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2015 and beyond

- Aggressive revenue targets & economic contribution (purchasing local, promote local businesses)
- Community Impact (all-ages/multicultural programming, volunteer opportunities, co-op, youth engagement)
- Governance, transparency and accountability
- Continued growth in community partnerships
- Marketing and social media focus
- Fund Development Officer
- Growth = pressure on limited staff resources
- 5th anniversary, have moved from the startup phase
- 2016+ Strategic Planning Process



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Contributing to the Quality of Life in Aurora



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“Aurora is very fortunate to have the Cultural Centre. Thanks for making Aurorans proud!”

*Sandy Bundy
Aurora Resident*



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“We view the Centre as an integral part of the fabric of our community, offering unique programming for all.”

*Jeff Allan
Apple Suites Inc., Aurora (sponsor)*



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“The Aurora Cultural Centre is an outstanding place to view exceptional fine art, hear great music and attend wonderful events.”

Lis Simpson, artist



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Thank you for a great 2014!



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Let's keep going!



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*Be Engaged.
Be Inspired.*



Thank You.

