



# THE ART GALLERY OF MISSISSAUGA

# 2023 IN REVIEW

<b>36</b>	Years in Operation
<b>1662</b>	Hours in the year gallery open to the public
<b>5</b>	Exhibitions organized and curated
<b>150+</b>	Artist featured in the gallery
<b>7734</b>	Visitors to the gallery – includes programming and special events
<b>85+</b>	Community programming art activities
<b>2633</b>	Volunteer hours completed

**4138** Facebook Followers  
**3010** Instagram Followers  
**6730** Twitter Followers

**CATEGORY A Designated institution by Heritage Canada**

# CONTEXT

YEAR	TOTAL OPERATING BUDGET	TOTAL ACTUAL EXPENSES	FUNDING REQUESTED	FUNDING RECEIVED	% OF EXPENSES PAID BY CITY	MISSING 5% INFLATION INCREASE	WHERE FUNDING SHOULD HAVE BEEN AT
2014	623,491	572,512	335,000	325,000	0.57		
2015	611,350	481,099	330,000	325,000	0.68	16,250	341,250
2016	654,643	584,095	330,000	325,000	0.56	17,062	358,312
2017	705,000	646,071	330,000	325,000	0.50	17,915	376,227
2018	586,400	573,822	335,000	325,000	0.57	18,811	395,038
2019	563,280	483,541	335,000	325,000	0.67	19,751	414,789
2020*	590,408	393,558	335,000	325,000	0.83	20,739	435,528
2021**	545,909	629,563	424,572	160,000	0.42	NA	NA
2022	723,777	661,519	430,000	275,000	0.50	21,776	457,304
2023	693,173	647,177	425,000	325,000	0.34	22,865	480,169
2024	1,035,213		450,000	350,000	0.38	24,008	504,177
2025	948,089		450,000	360,000	0.41	25,208	529,385
2026	904,000		450,000	370,000		26,469	555,854

\* COVID – AGM closed 9 months; staff laid off

\*\* AGM Accountable – funding cut; COVID closures ongoing

**In addition to yearly costs associated with coming off the City IT system (adding cost of +\$15,000/year) we are now being asked to start paying rent going forward - both not forecasted in last grant cycle**

**AGM Fees Comparison Scenarios**

Option 1		Annual Market Rent with no CPI Increase	Annual Market Rent with 3% CPI Increase	Annual Market Rent with 60% Discount	60% Discount with 3% CPI	Implementation Discount	Recommendation
Year							
1	2024	\$152,400	\$152,400	\$60,960	\$60,960	100%	\$0
2	2025	\$152,400	\$156,972	\$60,960	\$62,789	75%	\$15,697
3	2026	\$152,400	\$161,681	\$60,960	\$64,672	50%	\$32,336
4	2027	\$152,400	\$166,531	\$60,960	\$66,613	25%	\$49,959
5	2028	\$152,400	\$171,527	\$60,960	\$68,611	0%	\$68,611
Total for Term		\$762,000	\$809,111	\$304,800	\$323,645		\$166,604

\* first year of next multi-year

## WHAT HAS AGM NOT BEEN ABLE TO DO?

- Pay staff appropriately; provide them with benefits
- Have the required number of staff and at full time hours; no development/fundraising position on staff
- Non existent marketing budget -affects ability to attract new members, visitors, sponsors and donors
- No money to launch fundraising campaigns - have to spend money to make money (movie - “Uncharitable”)
- No budget surplus/balance - running on deficits

# WHAT DOES THE AGM WANT?

- **Appropriate level of funding - accounting for lack of inflationary increases over the last 10 years**
- **Appropriate funding to cover costs of IT services and rental costs previously covered by the City; not charging rental fees**
- **Appropriate funding to allow for a proper marketing and fundraising budget**
- **Appropriate funding to pay staff at industry standards and provide benefits; hire the appropriate number of staff as well as a development officer**
- **The AGM requires an additional \$75,000 a year to do this**
- **The AGM needs to grow. Mississauga is the third largest City in the province and does not have an appropriately sized, stand-alone gallery. City needs to play an essential role in this growth.**

# SOME CREATIVE SUGGESTIONS

7.8

- Revised application process; recognition of established community organizations; use of service contracts
- Reinstigate City's use of CADAC (Canadian Arts Data) for financial reporting (used by OTF, CCA, OAC)
- Recognition of yearly inflationary increases
- Eliminate rental charges to recognized community organizations - that ends up being funded by the grant awards
- Communication and partnership with recognized community organizations - bring them to the table to organize events/programs instead of competing and duplicating them
- Promote your recognized community organizations - on media boards, through tourism, social media/websites etc
- Mississauga Culture? Not representative of recognized community organizations - total disconnect needs to be addressed.