

ITEM 12

MANAGER'S REPORT NO. 35

COUNCIL MEETING May 7/73

12. Re: 1973 Annual Budget
Century Park Museum Association

During Council's consideration of the 1973 Annual Budget on April 17, 1973, it was requested that further information be provided regarding the expenditures for the above Association.

Attached you will find the details of the Budget which was submitted by the Association to the Parks and Recreation Commission and which calls for a grant of \$75,997. The Parks and Recreation Commission did not approve of this request and only allowed for \$70,000 in its submission to the Municipal Council which was approved by Council on April 17, 1973.

This is for the information of Council.

THE CORPORATION OF THE DISTRICT OF BURNABY

1973
ANNUAL BUDGET

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Responsibility Centre

CODE

NAME

CENTURY PARK MUSEUM ASSOCIATION

Activity

HERITAGE VILLAGE

ANNUAL BUDGET

Departmental

Manager's Comments

Responsibility
Centre

ACCOUNT

Expenditures

Expenditures

Provisional Budget as
Approved by Manager

\$

\$

\$

\$

Accounting and Audit

900.00

Advertising, Promotion and School Programmes

2,800.00

Acquisitions for Museum

2,000.00

Automobile Rental (Corporation Van)

1,020.00

Bank Charges

125.00

Design Consultant's Fee

5,000.00

Insurance for Museum Collection

300.00

Local Initiatives Project Contribution

5,000.00

Membership in Museum Associations (Provincial & Federal)

25.00

Postage

300.00

Repairs, Renovations and Small Tools

1,000.00

Security Alarm Rental

840.00

Staff Salaries and Related Costs

69,187.00

Staff Costumes

800.00

Staff Education

100.00

Supplies

2,400.00

TOTAL

CARRIED FORWARD

\$

\$

\$

89,797.00

\$

\$

(next page)

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ANNUAL BUDGET

SUMMARY PAGE

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Responsibility Centre


Activity

CODE

NAME
CENTURY PARK MUSEUM ASSOCIATION
HERITAGE VILLAGE

Responsibility Code	ACCOUNT	Expenditures	Expenditures	Provisional Budget as Approved by Manager	ANNUAL BUDGET	
					Departmental	Manager's Comments
	BROUGHT FORWARD	\$	\$	\$ 89,797.00	\$	
	Supplies-Inventory Ice Cream Parlour and Gift Shop			2,000.00		
	Telephone and Telegraph			1,000.00		
	Volunteer Entertainers Refreshments			500.00		
	Capital Programme			29,000.00		
				122,297.00		
	Less Recoveries			46,300.00		
	Total Provisional Budget			\$ 75,997.00		
	TOTAL	\$	\$	\$	\$	

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 P. A. Scott
 Museum Director

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CENTURY PARK MUSEUM ASSN

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STAFF SALARIES & RELATED COSTS

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PROVISIONAL BUDGET AS APPROVED

\$

ADD:

Regular Staff Salaries Pay and Expenses (4 persons)	32,520.00	
Part-time Workers, Wages etc. (3 persons)	1,622.00	
Gift Shop Clerk, CPMA Gift Shop Opns. (1 person)	2,000.00	
Museum Attendants Wages etc: (15 persons)	28,205.00	
Museum Display Operators Wages etc. (3 persons)	2,620.00	
Employer's Contributions	2,220.00	
Total Staff Salaries and Related Costs	69,187.00	

DEDUCT:

NOTES

1. See attached Breakdown of these salaries, wages and related costs for greater detail.

TOTAL

\$

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PROVISIONAL
ANNUAL BUDGET 1973

CENTURY PARK MUSEUM ASSOCIATION

HERITAGE VILLAGE

BREAKDOWN OF SALARIES, WAGES AND RELATED COSTS

SALARIES AND EXPENSES

Museum Director (\$864.00/month)	10,368.00	
Curator (\$540.00/month)	6,480.00	
Sec. Bookkeeper (540.00/month)	6,480.00	
Caretaker (\$540.00/month)	6,480.00	
Expense Account (\$1,000.00/yr.)	1,000.00	
Holiday Pay, all above staff for 1973	1,000.00	
Holiday Pay owed Dir. Secty, & Caretaker for 1972	712.00	
		32,520.00

WAGES

3 Part-time workers (\$2.00/hr. 5 days/wk)	1,560.00	
Holiday Pay for Part-time workers	62.00	1,622.00
1 Gift Shop Clerk, for CPMA Gift Shop Operations	2,000.00	2,000.00
15 Museum Attendants (\$2.00/hr. 8 hrs/day, All Admission days)		
April, (weekends from 21 April)	1,200.00	
May, (weekends and holidays)	2,160.00	
June, (weekends to June 23, then daily)	3,360.00	
* July, (daily seven days/week)	7,800.00	
August (daily, seven days/week)	7,440.00	
* Sept, (daily thru Labour Day; then weekends)	3,000.00	
Oct, (weekends thru 28 Oct.)	2,160.00	
	27,120.00	
(Note * Includes additional time for Statutory Holiday work)		
Holiday Pay for Attendants	1,085.00	28,205.00
3 Museum Display Operators (\$3.50/hr, 4 hrs./day, weekends and holidays)	2,520.00	
Holiday Pay for Display Operators	100.00	2,620.00
Sub-total Salaries and Wages		66,967.00

EMPLOYERS CONTRIBUTIONS

Canada Pension Plan	850.00	
Unemployment Insurance	740.00	
Workmen's Compensation (1%)	630.00	2,220.00
Total Salaries Wages and Associates Expenses		\$69,187.00

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SUPPLIES

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PROVISIONAL BUDGET AS APPROVED

\$

ADD:

Blacksmith's Supplies	200.00	
Caretaker's Supplies	500.00	
Curator's Supplies	300.00	
Gate House Supplies	300.00	
Linen Rentals	200.00	
Office Supplies	300.00	
Opening Day Supplies and Specials	200.00	
Printer's Supplies	300.00	
Publications and books	100.00	
Total Supplies	2,400.00	

NOTES

DEDUCT:

1. Supplies are needed for operations as follows:

- Blacksmith - coal, coke, iron, small tools etc.
- Caretaker - cleaning materials, fogging, (fumigating) supplies, small tools, appliances etc.
- Curator - instruments, craft tools, paints, brushes, marking equipment, shelving, plastic protective materials, crates, coveralls etc.
- Gate House - Admissions supplies and equipment
- Linen Rentals - Shop rags and aprons for general use.
- Office Supplies - self evident
- Opening Day - Special events, decorations, guests etc.
- Printer - inks, oils, newspaper, paper supplies, metal printing supplies, metal tools etc.
- Publications & Books - Professional Magazines and reference books.

TOTAL

\$

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ADVERTISING & SCHOOL PROGRAMMES

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PROVISIONAL BUDGET AS APPROVED

\$

ADD:

Advertising and Promotion

2,500.00

School Education Programmes Expenses

300.00

Total Advertising, Promotion & School Programmes

2,800.00

NOTES

1. Advertising and Promotion includes Brochure production and other information leaflets, as well as media advertisement.

2. School Education Programmes includes training aids and expenses for visiting school tours and project groups.

DEDUCT:

TOTAL

\$

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PROVISIONAL BUDGET AS APPROVED

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ADD:

Accountant Firm Retainer Fee

600.00

Auditor's Fee

300.00

Total Accounting and Audit

900.00

NOTES

1. An Accountant Firm is retained to oversee and advise bookkeeper.

DEDUCT:

TOTAL

\$

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CAPITAL PROGRAMME

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PROVISIONAL BUDGET AS APPROVED

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ADD:

Contribution to Construction of Church Building	12,000.00
Display Renovations and Alterations (Permanent)	8,000.00
Site Improvement, fencing extensions and assistance to B.C. Model Engineers for Model Railway Construction	4,000.00
Miscellaneous Capital Projects	5,000.00
Total Capital Programme	29,000.00

NOTES

1. Church to be financed: one half by South Burnaby Men's Club; one half by Century Park Museum Ass'n. This, however, will provide only the shell structure and not interior furnishings.

2. Display Renovations in Spring 1973 as follows (materials etc. only, labour from LIP gr

DEDUCT:

Manor House Ground Floor (paper, decorate, remodel etc.)	1,600.00
Manor House Kitchen (completely remodel from modern to pre-1920)	700.00
Ice Cream Parlour (Improve, replenish furnishings, kitchenware and dishes, complete counter and kitchen areas, decorate and curtain install appliances and rewire as necessary)	2,400.00
Barber Shop (completely remodel, paper and decorate, drape and carpet as Dress Shop)	800.00
Municipal Hall (Re-arrange, and improve displays)	100.00
Bicycle Shop (divide into two displays and change to Auto Shop and Cabinet Shop)	600.00
Interurban Tram (Clean interior, renovate as possible, install lighting and displays, repaint etc.)	1,000.00
Log Cabin (fit chimney and stove, complete interior and exterior partially, for display)	300.00
Contingency	500.00
Total Display Renovation, material and costs (excluding labour)	8,000.00

3. Pending further negotiation and commitment, CPWA has agreed to contribute to the installation of a model railway, if confirmed that this railway will be installed. This may include additional security fencing and road bed preparation.

4. Further projects are contemplated in site improvement for the year including Church furnishing and landscape work.

TOTAL

\$

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RECOVERIES

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PROVISIONAL BUDGET AS APPROVED

ADD:

Funds on hand

21,000.00

Gate Receipts 1973

22,700.00

Ice Cream Parlour and Gift Shop Sales

2,000.00

Sale of Costume Articles.

600.00

Total Recoveries

346,300.00

DEDUCT:

TOTAL

\$

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