



Lake Country Art Gallery
10356 Bottom Wood Lake Road
Lake Country BC, V4V 1M2
250-766-1299
www.lakecountryartgallery.ca

**Presentation to Mayor and Council
District of Lake Country
RE: Budget Request**

**By the Lake Country Art Gallery
December 6, 2022**

- **Statement of Budget Request**
- **Highlights of 2022 at the Lake Country Art Gallery**
- **Impact of the Art Gallery's Programming to the Community**
- **Explanation of the Budget Request**

• **Statement of Budget Request**

Thank you for the opportunity to present to you on behalf of the Lake Country Art Gallery.

It has been several years since we have made a budget increase request, and we appreciate your consideration of our request this year.

Our budget request for an additional \$10,000 in each of 2023 and 2024 is focused on two specific needs.

1. Lease fee increases
2. Staff employee wages and development

As to be expected, there have been a variety of increased expenses in most operational categories in the past two years, and these increases will likely continue for the coming year. The Art Gallery continues its efforts to meet those additional expenses by generating more revenue through many different sources, including fundraising, memberships, donations, sponsorships, grants, program fees, and other means. The two financial needs identified here are beyond our regular cost increases.

These specific needs will be explained in detail below, following some brief highlights of what the Lake Country Art Gallery has provided for the community during the past year.

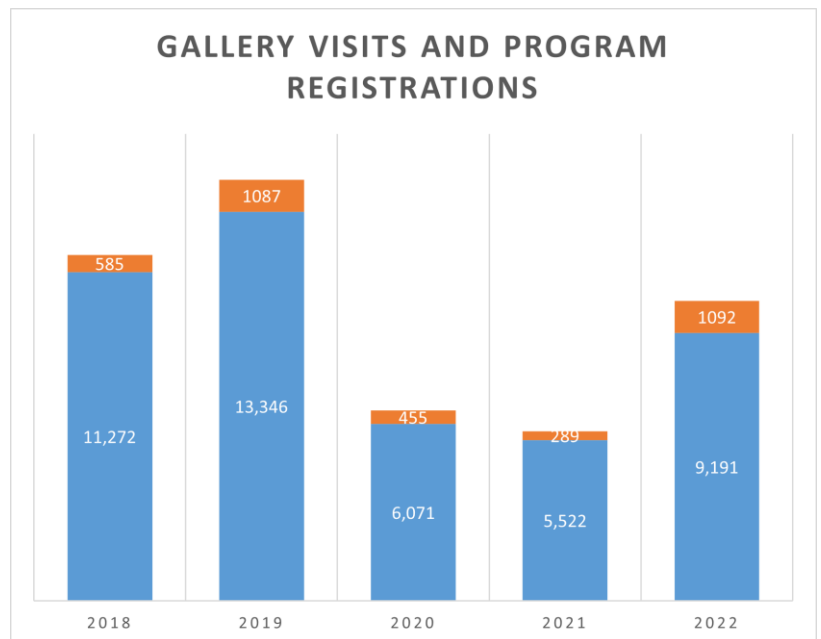
- **Highlights of 2022 at the Lake Country Art Gallery**

-

- Exhibitions and related events
- Community Engagement - Programming for all ages



The five-year record of public attendance in the Art Gallery shows the effect of the two covid years, and how the Art Gallery working to return to previous activities, and is now increasing its visitor and attendance numbers.



- **Impact of the Art Gallery's Programming to the Community**

The following lists indicate the many contributions made to the community in a variety of ways, to different age groups and audiences, meeting specialized needs, and offering meaningful arts experiences.

The Gallery is more than a nice thing to have in a community. Lake Country Art Gallery is one of only 30% of Lake Country Business that employ more than one person. The Gallery and Art House support arts and cultural workers through jobs, contracts, seasonal student employment, working studio spaces, exhibition and professional development plus revenue stream opportunities like rentable workshop space and two arts markets per year.

Impacts for youth and families;

- Increases in numbers of Lake Country children, youth and teens being served over last year.
- affordable, low or no-cost programming
- two full-day and one half-day summer art camps offering activities for children and respite for parents

Impacts to educators:

- Pro-D Day workshop for educators in SD23 and surrounding districts.
- School Tours and Art Activity (6 in total)
- Adapted program implemented in partnership with GESS

Impacts to arts and cultural workers:

- Arthouse programming is providing employment opportunities and compensation for four arts workers
- volunteer opportunities for community members

Community outreach and partnerships:

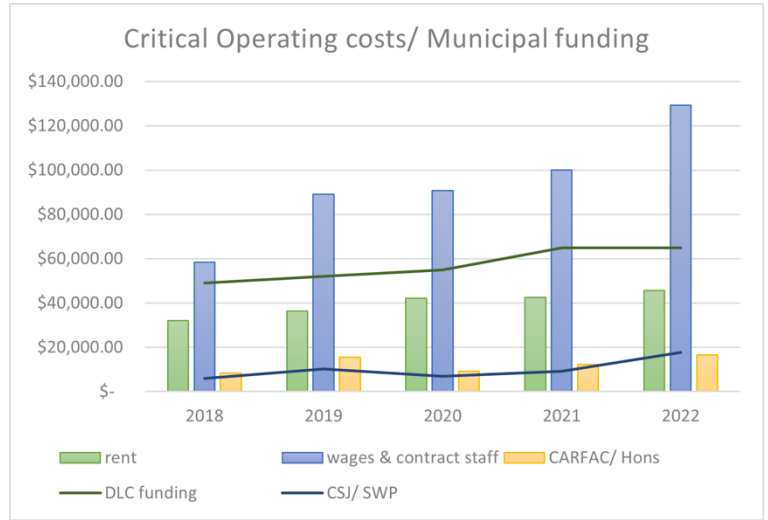
- school tours
- library visits
- Canada Day
- CONNECT Communities
- GESS Art Academy GALA

Accessibility

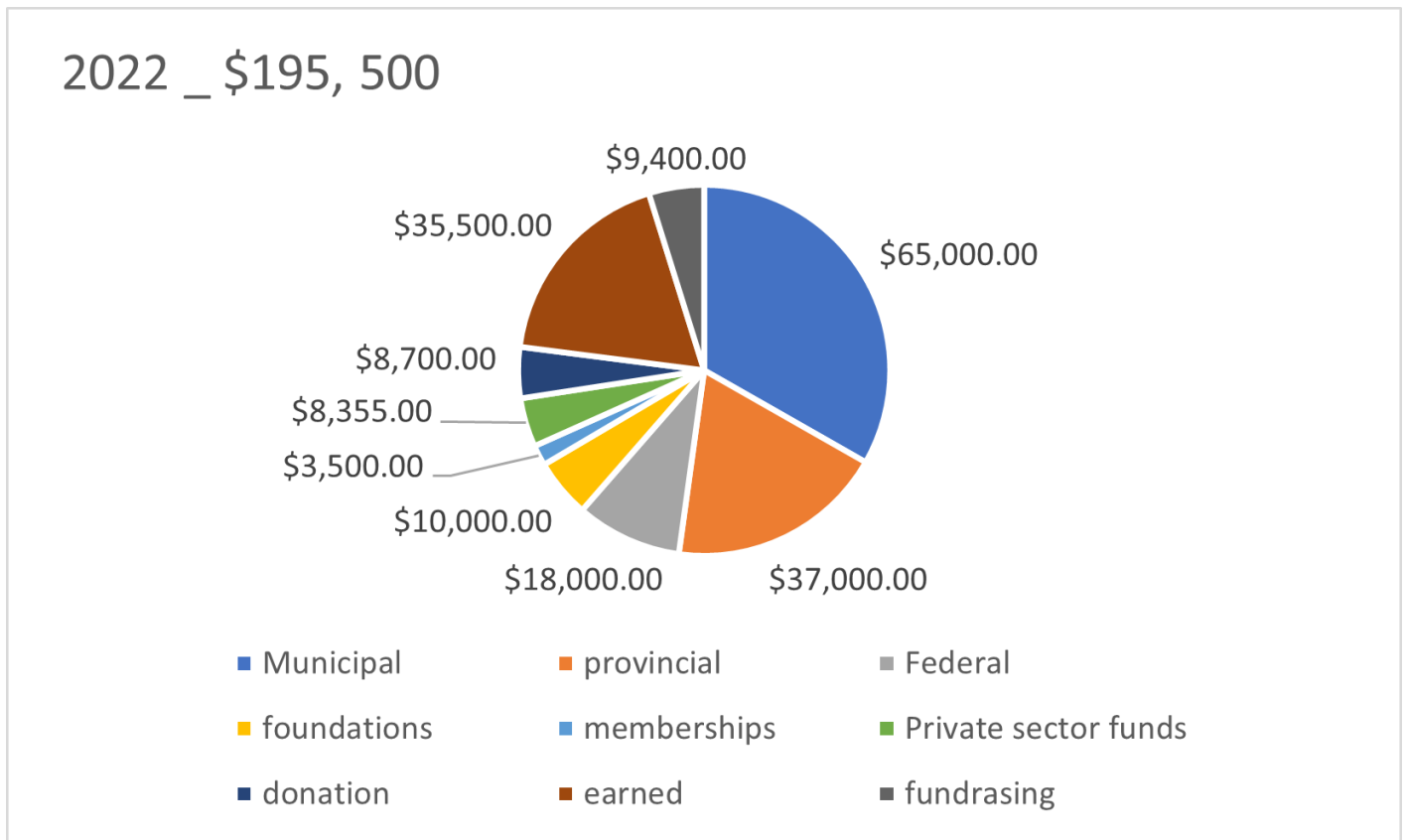
- low or no-cost, barrier free programming for teens
- adaptive programs for teens and adults
- wheelchair accessible classroom and bathroom

• **Explanation of the Budget Request**

The following charts provide some basic information about the Art Gallery’s finances, indicating the increases in staff wages and lease fees over a five year period, as well as the increases or decreases in funding from the municipality and from the two federal sources of funds for student or seasonal temporary employees, CSI and SWP.



The current year operational budget illustrated here indicates the diverse sources of revenue and the portion of the municipality’s support in comparison to the total revenue.



Our request for a slight increase in the funding support from the municipality is required because of the following two specific needs.

1. Lease Fee Increases

The Lake Country Art Gallery is situated on leased property. Of the various civic amenities provided in Lake Country (arena, curling rink, seniors centre, boys and girls club, health society, food bank, museum, theatre, etc.) the Art Gallery is the only service that is not in a building on municipal land. As a result of this situation, a significant portion of our revenue goes to providing the facility in which to operate.

Our current Lease Agreement covers the next three years through to March 1, 2026, and states a pre-set increase in the lease fees for each of those coming three years. There will be a 5% in our lease fees for the Art House, which is the building just south of the Art Gallery which houses our workshops, other programs and the artist studios. There will be a slightly higher than a 5% increase for the Art Gallery for each of the coming three years. This results in close to a 20% increase from our current lease payments to that of the final year of the lease agreement.

2. Staff Wages and Development

The second significant financial need is for improved staff wages and development. The Board of Directors had established the goal several years ago of increasing the wages paid to our employees and to strengthen various aspects of staff support and benefits. These goals were confirmed during a 2021 strategic planning session and a professional development session designed to increase capacity.

When the Lake Country Art Gallery opened its doors in January of 2010, a great deal of the work was done by volunteers, which was a necessity in those foundation years. Gradually, we have been able increase the number of staff members and their wages. However, even after those gradual increases, our staff is still paid an amount that is grossly below the industry standard. For one example, our Executive Director is paid only \$25 per hour. Typically, this type of a position would be at a pay rate about double that amount.

The reasons we need to address this shortfall is twofold. Our staff members need to be adequately remunerated for the good quality work they provide for the Art Gallery and for the Community.

The second reason relates to succession planning. If circumstances meant we needed to replace a staff member, it likely would be impossible to hire someone at our current pay rate. If we could not fill any vacated positions with the same level of competency and quality of our current employees, it would be devastating for the Art Gallery.

Although a 'jump' to the industry standard pay rate would be a desired solution, we recognize that that is not possible, and that we will need to continue our work of gradually and continually increasing our revenue from diverse funding sources. A slight increase from the municipality would be a helpful contribution toward our efforts to meet these goals.

Thank you for your support of the Lake Country Art Gallery

Respectfully Submitted by:

Sharon McCoubrey, President
Petrina McNeill, Executive Director