



Committee Report

To: Warden Mitch Twolan
Members of the Museum Committee

From: Cathy McGirr
Director, Museum & Cultural Services

Date: July 2, 2020

Re: Revenue Development Report

Staff Recommendation:

The Revenue Development Report is for information.

Background:

COVID Impacts to Revenue

The estimated admission fees loss for the closure period to the end of June is \$7,461 for general admissions and \$9,237 for educational program fees (estimate based on 2019 actuals for the same period). This period would have included revenue from fees for planned programs for the period which were not held. The Bruce County Museum and Cultural Centre (BCM&CC) will continue to track any revenue losses as it reviews opportunities to revise and reschedule these programs.

Sponsorship Update

The BCM&CC has had great support from sponsors and partners and prior to the closure was tracking at 83% of sponsor revenue for planned programs and exhibits with 22 sponsors including: corporate partners, clubs, organizations, and foundations. Sponsors have shown flexibility and understanding during the closure. The museum will continue to work with these partners as it adjusts all plans and schedules.

With the cancellation of the KidZone Summer Day Camp, \$1,119 was returned to Bruce Power.

The following applications for funding or sponsorship have been approved.

Canada 

Young Canada Works - \$8,526

The following applications for funding or sponsorship are pending.



Community Museum Operating Grant (CMOG) - \$71,830

Fundraising

Father's Day Seat Sale

Nine seats were sold as part of an online Father's Day Seat Sale for a total of \$1,350. The seat sale campaign is an ongoing fundraising campaign that allows people to receive an inscribed plaque on their theatre seat of choice to memorialize someone special, recognize an occasion, event or group for a \$150 donation. Only 10 seats remain out of 104 seats.

Membership

On June 1, **The Maintain Your Membership Campaign** was launched to encourage members to show their support for the Museum during the closure. As an incentive, a six-month extension was added to the promotion.

- 1) As of June 22, 31 members had taken part in the campaign and renewed their memberships.
- 2) A second campaign, **The Welcome Back Membership Campaign**, will be launched once the Museum has a reopen date. This campaign will encourage members who let their memberships expire during the closure to renew and reengage. The audience is existing members.

Pre-closure, on March 1, 2020, the Museum at 626 members. On June 1 that number had dropped to 503 members, due to non-renewals and no new member sign up.

With the Maintain Your Membership Campaign, memberships are back to 531 members with the goal of recapturing all lapsed members.

Foundation and Grant Applications

As reported in June, the Museum continues to wait for a response to several outstanding grant and foundation applications requesting general operating funds.

Financial/Staffing/Legal/IT Considerations:

There is no staffing, legal or ITS considerations associated with this report. There are financial considerations for revenue development 2020 budget targets given the COVID-19 pandemic closure of the Museum.

Interdepartmental Consultation:

There was consultation with Corporate Services (Finance) and Workplace Engagement Services for grant applications for summer students and CMOG.

Link to Strategic Goals and Elements:

Goal #3 -Find creative new ways to engage our public

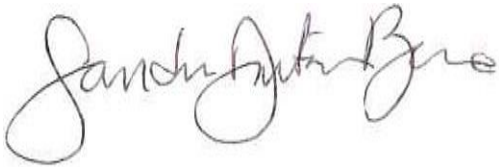
Museum Strategic Plan Alignments:

Strategic Pillar #1 - Forge Partnerships & Relationships

Strategic Pillar #4 - Create County-Wide Awareness

Written by Janice Mewhinney, Business Services Manager and Maria Canton, Development Officer

Approved by:

A handwritten signature in black ink, appearing to read "Sandra Datars Bere". The signature is fluid and cursive, with the first name "Sandra" being the most prominent part.

Sandra Datars Bere
Chief Administrative Officer