



## 2026 Budget

Presented & Approved November 20, 2025

### Council Contribution

The Council contribution is established at 6% of the previous year's Tax Levy.

	Tax Levy	Contribution	
2021 \$	17,396,763.00	2022 \$ 1,043,805.78	Determined Mar 2021
2022 \$	18,515,300.00	2023 \$ 1,110,918.00	Determined Mar 2022
2023 \$	19,605,000.00	2024 \$ 1,176,300.00	Determined Mar 2023
2024 \$	20,894,000.00	2025 \$ 1,253,640.00	Determined April 2024
2025 \$	23,091,910.00	2026 \$ 1,385,514.60	Determined May 5, 2025

Note: The Projected years are calculated on a minimal Assessment Growth of 6%

2026 \$	24,609,613.00	2027 \$ 1,476,576.78
2027 \$	26,086,189.78	2028 \$ 1,565,171.39
2028 \$	27,651,361.17	2029 \$ 1,659,081.67

### SUMMARY of PROPOSED BUDGET

	2025 Approved	2026 Approved	2027 Projected	2028 Projected	2029 Projected
<b>BMPL Revenues</b>	\$ 50,701.48	\$ <b>70,190.00</b>	\$ 70,430.00	\$ 70,507.60	\$ 71,263.95
<b>Council Contribution</b>	\$ 1,253,640.00	\$ <b>1,385,514.60</b>	\$ 1,476,576.78	\$ 1,565,171.39	\$ 1,659,081.67
<b>Capital Carry Forward</b>	\$ -	\$ <b>60,000.00</b>	\$ -	\$ -	\$ -
<b>Transfer from CHD Fundraising Reserve Fund</b>	\$ -	\$ <b>5,000.00</b>	\$ -	\$ -	\$ -
<b>Transfer from Board's Open Reserve</b>	\$ -	\$ <b>40,000.00</b>	\$ -	\$ -	\$ -
<b>Transfer from Surplus Reserve Fund</b>	\$ 164,475.97	\$ <b>3,855.40</b>	\$ 85,267.22	\$ 58,195.23	\$ (37,767.67)
<b>Revenues</b>	\$ 1,468,817.45	\$ <b>1,564,560.00</b>	\$ 1,632,274.00	\$ 1,693,874.22	\$ 1,692,577.95
<b>Human Resources</b>	\$ 1,198,664.45	\$ <b>1,246,440.00</b>	\$ 1,413,318.00	\$ 1,442,659.00	\$ 1,467,585.00
<b>Operational Expenses</b>	\$ 129,753.00	\$ <b>134,220.00</b>	\$ 128,718.00	\$ 136,612.46	\$ 131,998.13
<b>Capital</b>	\$ 140,400.00	\$ <b>183,900.00</b>	\$ 90,238.00	\$ 114,602.76	\$ 92,994.82
<b>Expenses</b>	\$ 1,468,817.45	\$ <b>1,564,560.00</b>	\$ 1,632,274.00	\$ 1,693,874.22	\$ 1,692,577.95
<b>Surplus (Shortfall)</b>	\$ -	\$ -	\$ -	\$ <b>(0.00)</b>	\$ <b>0.00</b>

# CONSOLIDATED BUDGET

	No.	Approved 2024	Actuals 2024	Approved 2025	Approved 2026	Projected 2027	Projected 2028	Projected 2029
<b>REVENUE</b>								
Federal Grants	53005	\$ 7,980.00	\$ 29,807.53	\$ 7,980.00	\$ 7,980.00	\$ 7,980.00	\$ 7,980.00	\$ 7,980.00
Provincial Grants	53010	\$ 23,371.00	\$ 25,145.72	\$ 23,371.00	\$ 21,060.00	\$ 21,060.00	\$ 21,060.00	\$ 21,060.00
Donations	53020	\$ 6,500.00	\$ 8,798.35	\$ 6,850.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
Other Revenues	55000	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Interest TD Bank Account	55010	\$ 0.48	\$ 8,589.07	\$ 0.48	\$ 7,000.00	\$ 7,140.00	\$ 7,282.80	\$ 7,428.46
Investment Interest	55015	\$ -	\$ 528.48	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Sales of Services	55710	\$ -	\$ 3,760.02	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Commissions	55720	\$ -	\$ 11,216.51	\$ 3,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Merchandise Sales	55730	\$ 500.00	\$ 602.39	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00
Special Events Revenue	55810	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ -	\$ -
Fines	57035	\$ -	\$ 1,937.50	\$ -	\$ 1,000.00	\$ 1,020.00	\$ 1,040.40	\$ 1,061.21
Facilities Rental	57500	\$ 500.00	\$ 5,244.00	\$ 1,500.00	\$ 4,000.00	\$ 4,080.00	\$ 4,494.40	\$ 4,584.29
Showcase Rental	57503	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Program Fees	57570	\$ -	\$ 5,126.03	\$ 1,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Moved to Reserve		\$ -	\$ 46,616.17	\$ -	\$ -	\$ -	\$ -	\$ -
Designated Carry Forward		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OPERATING REVENUE</b>		\$ 44,351.48	\$ 147,541.77	\$ 50,701.48	\$ 70,190.00	\$ 70,430.00	\$ 70,507.60	\$ 71,263.95
Council Contribution		\$ 1,176,300.00	\$ 1,176,300.00	\$ 1,253,640.00	\$ 1,385,514.60	\$ 1,476,576.78	\$ 1,565,171.39	\$ 1,659,081.67
<b>TOTAL REVENUE</b>		\$ 1,220,651.48	\$ 1,323,841.77	\$ 1,304,341.48	\$ 1,455,704.60	\$ 1,547,006.78	\$ 1,635,678.99	\$ 1,730,345.62
<b>EXPENSES</b>								
<b>STAFFING</b>								
FT Wages	60005	\$ 707,831.64	\$ 670,622.48	\$ 836,266.34	\$ 830,298.00	\$ 950,731.00	\$ 966,894.00	\$ 983,331.00
FT Benefits	61005	\$ 233,403.05	\$ 242,353.13	\$ 271,364.00	\$ 278,714.00	\$ 317,822.00	\$ 323,224.00	\$ 328,720.00
PT Wages	60010	\$ 66,077.81	\$ 96,381.88	\$ 53,690.03	\$ 93,732.00	\$ 99,132.00	\$ 104,867.00	\$ 106,649.00
PT Benefits	61010	\$ 13,046.51	\$ 16,691.11	\$ 12,088.85	\$ 11,121.00	\$ 11,762.00	\$ 12,443.00	\$ 12,654.00
Student Wages	60008	\$ 19,390.03	\$ 22,835.31	\$ 20,613.82	\$ 29,814.00	\$ 30,994.00	\$ 32,233.00	\$ 33,145.00
Student Benefits	61008	\$ 2,412.51	\$ 2,706.58	\$ 4,641.41	\$ 2,761.00	\$ 2,877.00	\$ 2,998.00	\$ 3,086.00
<b>TOTAL STAFFING</b>		\$ 1,042,161.55	\$ 1,051,590.49	\$ 1,198,664.45	\$ 1,246,440.00	\$ 1,413,318.00	\$ 1,442,659.00	\$ 1,467,585.00
<b>ADMINISTRATIVE</b>								
Office Supplies	62005	\$ 3,100.00	\$ 2,524.53	\$ 3,100.00	\$ 5,150.00	\$ 5,740.00	\$ 5,331.80	\$ 5,425.44
Paper & Photocopier	62010	\$ 2,250.00	\$ 1,493.45	\$ 2,250.00	\$ -	\$ -	\$ -	\$ -
Promotional Expenses	62017	\$ 200.00	\$ 1,799.49	\$ 200.00	\$ 550.00	\$ 550.00	\$ 600.00	\$ 650.00
Meeting Expenses	62020	\$ 500.00	\$ 358.60	\$ 500.00	\$ 500.00	\$ 508.00	\$ 516.16	\$ 524.48
Library Board	62021	\$ 3,000.00	\$ 736.20	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Special Events	62024	\$ 1,500.00	\$ -	\$ 3,500.00	\$ -	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00
Arts Advisory Council	62031	\$ 1,000.00	\$ 11,172.30	\$ 6,000.00	\$ 6,120.00	\$ 6,200.00	\$ 6,300.00	\$ 6,350.00
<b>TOTAL ADMINISTRATIVE</b>		\$ 11,550.00	\$ 18,084.57	\$ 18,050.00	\$ 14,820.00	\$ 17,498.00	\$ 16,747.96	\$ 16,949.92
<b>GENERAL OPERATING</b>								
Processing Materials	62001	\$ 11,340.00	\$ 8,054.44	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
Artifacts & Materials	62004	\$ -	\$ 535.00	\$ -	\$ -	\$ -	\$ -	\$ -
Library Programming	62027	\$ 7,750.00	\$ 8,643.47	\$ 11,250.00	\$ 12,000.00	\$ 12,240.00	\$ 12,484.80	\$ 12,734.50
Programming Materials: ILLO	62029	\$ 1,300.00	\$ 1,158.64	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
Special Projects	62032	\$ 12,500.00	\$ 12,873.03	\$ 7,000.00	\$ 5,000.00	\$ -	\$ -	\$ -
Exhibitions	62033	\$ 4,000.00	\$ 975.29	\$ 4,000.00	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Conservation & Repairs	62034	\$ 4,000.00	\$ 3,550.75	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Museum Programs	62035	\$ 4,000.00	\$ 1,794.76	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Digitization	62036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Research	62037	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Engagement	62049	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
Subscriptions	62050	\$ 21,200.00	\$ 21,756.63	\$ 27,750.00	\$ 28,000.00	\$ 28,560.00	\$ 29,131.20	\$ 29,713.82
Merchandise Inventory -Other	62080	\$ 1,250.00	\$ 492.47	\$ 1,250.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
<b>TOTAL GENERAL OPERATING</b>		\$ 69,590.00	\$ 59,834.48	\$ 72,050.00	\$ 68,800.00	\$ 62,600.00	\$ 63,416.00	\$ 64,248.32
<b>COMMUNICATIONS</b>								
Telephone	62105	\$ 2,000.00	\$ 1,715.64	\$ 2,000.00	\$ 2,050.00	\$ 2,050.00	\$ 2,050.00	\$ 2,050.00
Internet	62110	\$ 2,725.00	\$ 2,423.36	\$ 2,725.00	\$ 2,625.00	\$ 2,625.00	\$ 2,625.00	\$ 2,625.00
Postage	62120	\$ 300.00	\$ 39.02	\$ 300.00	\$ -	\$ -	\$ -	\$ -
Advertisements	62125	\$ 1,250.00	\$ 629.90	\$ 1,250.00	\$ 1,870.00	\$ 1,870.00	\$ 1,870.00	\$ 1,870.00
<b>TOTAL COMMUNICATIONS</b>		\$ 6,275.00	\$ 4,807.92	\$ 6,275.00	\$ 6,545.00	\$ 6,545.00	\$ 6,545.00	\$ 6,545.00
<b>TRAINING AND TRAVEL</b>								
Membership	62205	\$ 2,180.00	\$ 1,690.26	\$ 2,180.00	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00
Meals	62210	\$ -	\$ 169.79	\$ -	\$ 700.00	\$ 710.00	\$ 720.20	\$ 730.60
Accommodation	62215	\$ 1,000.00	\$ 1,805.68	\$ -	\$ 1,500.00	\$ 1,530.00	\$ 1,560.60	\$ 1,591.81
Training and Education Courses	62220	\$ 1,500.00	\$ 759.25	\$ 5,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
Conference, Workshop,	62225	\$ 2,000.00	\$ 1,805.00	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -

## CONSOLIDATED BUDGET

	No.	Approved 2024	Actuals 2024	Approved 2025	Approved 2026	Projected 2027	Projected 2028	Projected 2029
Travel/Mileage	62230	\$ 1,500.00	\$ 1,109.75	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
<b>TOTAL TRAINING AND TRAVEL</b>		\$ 8,180.00	\$ 7,339.73	\$ 11,380.00	\$ 12,300.00	\$ 12,340.00	\$ 12,380.80	\$ 12,422.42
<b>PERSONNEL</b>								
Health and Safety	62305	\$ 1,300.00	\$ 538.20	\$ 800.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00
Uniforms	62317	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Staff Recognition	62320	\$ 600.00	\$ 703.52	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
Volunteer Honourarium	62321	\$ 700.00	\$ 385.17	\$ 700.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
<b>TOTAL PERSONNEL</b>		\$ 3,100.00	\$ 1,626.89	\$ 2,600.00	\$ 2,450.00	\$ 2,450.00	\$ 2,450.00	\$ 2,450.00
<b>EQUIPMENT EXPENSES</b>								
Service Agreements	62520	\$ 15,614.80	\$ 15,924.35	\$ 15,918.00	\$ 17,000.00	\$ 17,850.00	\$ 18,742.50	\$ 19,679.63
<b>TOTAL EQUIPMENT EXPENSES</b>		\$ 15,614.80	\$ 15,924.35	\$ 15,918.00	\$ 17,000.00	\$ 17,850.00	\$ 18,742.50	\$ 19,679.63
<b>PURCHASED SERVICES</b>								
Audit	63110	\$ 3,500.00	\$ 2,800.00	\$ 4,550.00	\$ 6,500.00	\$ 6,630.00	\$ 6,762.60	\$ 6,897.85
Consulting	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services	63125	\$ -	\$ -	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -
<b>TOTAL PURCHASED SERVICES</b>		\$ 3,500.00	\$ 2,800.00	\$ 4,550.00	\$ 9,500.00	\$ 6,630.00	\$ 6,762.60	\$ 6,897.85
<b>FINANCIAL RELATED</b>								
Insurance Premiums	63020	\$ 1,560.00	\$ -	\$ 1,560.00	\$ 1,560.00	\$ 1,560.00	\$ 1,560.00	\$ 1,560.00
Bank Service Charges	63205	\$ 1,245.00	\$ 903.53	\$ 1,245.00	\$ 1,245.00	\$ 1,245.00	\$ 1,245.00	\$ 1,245.00
<b>TOTAL FINANCIAL RELATED</b>		\$ 2,805.00	\$ 903.53	\$ 2,805.00	\$ 2,805.00	\$ 2,805.00	\$ 2,805.00	\$ 2,805.00
<b>MINOR CAPITAL</b>								
Replacement Equipment	64011	\$ 2,400.00	\$ 434.00	\$ 2,400.00	\$ -	\$ -	\$ -	\$ -
<b>TOTAL MINOR CAPITAL</b>		\$ 2,400.00	\$ 434.00	\$ 2,400.00	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENSES</b>		\$ 123,014.80	\$ 111,755.47	\$ 136,028.00	\$ 134,220.00	\$ 128,718.00	\$ 129,849.86	\$ 131,998.13
<b>TOTAL EXPENSES &amp; STAFFING</b>		\$ 1,165,176.35	\$ 1,163,345.96	\$ 1,334,692.45	\$ 1,380,660.00	\$ 1,542,036.00	\$ 1,572,508.86	\$ 1,599,583.13
<b>SURPLUS / (DEFICIT)</b>		\$ 55,475.13	\$ 160,495.81	\$ (30,350.97)	\$ 75,044.60	\$ 4,970.78	\$ 63,170.13	\$ 130,762.49

## CAPITAL

	No.	Approved 2024	Actuals 2024	Approved 2025	Approved 2026	Projected 2027	Projected 2028	Projected 2029
<b>REVENUE</b>								
Transfer from Reserve Funds		\$ -	\$ -	\$ 140,400.00	\$ 123,900.00			
Capital Carry Forward		\$	\$		\$ 60,000.00			
<b>TOTAL REVENUE</b>		\$ -	\$ -	\$ 140,400.00	\$ 183,900.00	\$ -	\$ -	\$ -
<b>EXPENSES</b>								
<b>MATERIALS 6-650-6953</b>								
Physical Collections	62051	\$ 61,803.00	\$ 50,426.92	\$ 60,900.00	\$ 66,900.00	\$ 68,238.00	\$ 69,602.76	\$ 70,994.82
<b>TOTAL MATERIALS</b>		\$ 61,803.00	\$ 50,426.92	\$ 60,900.00	\$ 66,900.00	\$ 68,238.00	\$ 69,602.76	\$ 70,994.82
<b>FURNITURE 6-650-6955</b>								
Furniture & Fixtures	64015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement Furniture & Fixtures	64016	\$ 5,000.00	\$ 621.71	\$ 60,000.00	\$ 100,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<b>TOTAL FURNITURE</b>		\$ 5,000.00	\$ 621.71	\$ 60,000.00	\$ 100,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<b>ARTIFACT SHELVING 6-650-6961</b>								
Furniture & Fixtures	64015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL FURNITURE</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>LIBRARY EXPANSION 6-650-6956</b>								
Consulting	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPANSION</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>EQUIPMENT 6-650-1002</b>								
Software	64004	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -
Replacement Equipment	64011	\$ 20,000.00	\$ 1,756.82	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Contract Services	63125	\$ 6,411.80	\$ 4,375.68	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 25,000.00	\$ 2,000.00
<b>TOTAL EQUIPMENT</b>		\$ 28,911.80	\$ 6,132.50	\$ 19,500.00	\$ 17,000.00	\$ 17,000.00	\$ 40,000.00	\$ 17,000.00
<b>TOTAL EXPENSES</b>		\$ 95,714.80	\$ 57,181.13	\$ 140,400.00	\$ 183,900.00	\$ 90,238.00	\$ 114,602.76	\$ 92,994.82
<b>SURPLUS / (DEFICIT)</b>		\$ (95,714.80)	\$ (57,181.13)	\$ -	\$ -	\$ (90,238.00)	\$ (114,602.76)	\$ (92,994.82)