

## Supplementary Budget – Briefing Note

## 2020 Budget

## Gallery Summer Camp Staffing

**Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CHS	CALS	Arts and Culture	Gallery Summer Camp Student (STU Grade 2)	S	\$9,157	0.31
CHS	CALS	Arts and Culture	Gallery Summer Camp Revenue	S	(\$9,157)	
			<b>Total:</b>		<b>Net: \$0</b>	<b>0.31</b>

**Background:**

- Gallery summer camps have grown in size and popularity, and are now a core offering of the Arts and Culture section.
- Part time summer students have historically staffed these successful camps, but there has not been a corresponding FTE in the budget to reflect these wages.
- Gallery summer camp annual gross revenue (fees for registration) is typically \$18,000 - \$20,000 per year; however, this actual amount is not reflected in the budget.
- Therefore, the request to add 0.31 FTE for Summer Camp Staffing is covered by the actual revenues the camp makes each year.

**Comment:**

This request is 100% funded through actual summer camp registration revenue, therefore no impact to the tax base.

