



MEMORANDUM

TO: Heritage Markham Committee

FROM: Regan Hutcheson, Manager-Heritage Planning

DATE: June 12, 2024

SUBJECT: Financial Matters
Heritage Markham Committee - Budget 2025

Please find attached a draft Heritage Markham budget for **2025**

Please ensure that staff has captured the committee's anticipated budget requirements for 2025. There are some suggested modifications. Items included in this budget are directly related to the operation of the Heritage Markham Committee or its initiatives.

When approved by the Committee, this budget will be submitted to the Director of Planning and Urban Design. The Heritage Markham budget forms part of the Development Services Commission operating budget.

Suggested Recommendation for Heritage Markham

THAT Heritage Markham recommends a Heritage Markham budget for 2025 in the amount of \$8,808.00;

AND THAT the Heritage Markham Committee budget request for 2025 be forwarded to the Director of the Planning and Urban Design Department (Development Services Commission) for inclusion in the department's 2025 operating budget.

**HERITAGE MARKHAM COMMITTEE
PROPOSED BUDGET - 2025**

	Approved 2024	Budget 2025
1. Public Education and Special Events		
a) Purchase of Bronze Designation Plaques	0.00	0.00
b) Purchase of Interpretive Plaques	2,800.00	2,800.00
c) Awards of Excellence Program & Ceremony (see 1.c)	1,000.00	1,000.00
d) Community Education	250.00	150.00
e) 50 th Anniversary Project(s)	<u>NA</u>	<u>2,000.00</u>
SUB TOTAL	\$4,050.00	\$5,950.00
2. General Expenses		
a) Membership Renewals	310.00	338.00
b) Books/Subscriptions	100.00	100.00
c) Meeting Refreshments	180.00	20.00
d) Year End Reception	<u>350.00</u>	<u>400.00</u>
SUB TOTAL	\$940.00	\$858.00
3. Technical Workshops/ Training for Volunteers		
a) Registration/ Eligible Expenses	<u>\$2,000.00</u>	<u>2,000.00</u>
SUB TOTAL	\$2,000.00	2,000.00
TOTAL	\$6,990.00	\$8,808.00

1. Public Education and Special Events

(a) Designation Plaque Acquisition

The average cost for the individual bronze designation plaque was approximately \$500.00 each. It may be more as we have not purchased these in many years. Given the number of new designations proposed through the 2023-24 Priority Designation Program, any future designation plaques will need another funding source such as the Heritage Reserve Fund.

(b) Interpretive Plaques – Markham Remembered

Occasionally, there are sites in the community that would benefit from a Markham Remembered interpretive plaque. Heritage Markham attempts to secure Markham Remembered plaques as part of development applications, but there are times in which this is not possible. A 11x17 inch baked enamel, Markham Remembered plaque with photo costs approximately \$1,400.00 each including installation. It is recommended that the budget include two potential plaques for 2025 at a cost of \$2,800.00.

(c) Awards of Excellence Program and Ceremony

This Ceremony was last held in December 2017. Heritage Markham didn't have a ceremony in the fall of 2018 due to the municipal election. Normally this event is held every 2 years. It should have been held in the fall of 2019, but Heritage Markham suggested it be moved to 2020 (and then COVID hit). If held in the fall of 2024, a budget allocation would not be required for 2025. If the Committee decides to move this event to 2025 as part of the 50th Anniversary celebrations, a budget allocation is required for award certificates and framing, printing the brochure, refreshments, etc.

(d) Community Education

There may be a need for more community education regarding the role of Heritage Markham and the heritage program in Markham. This may include Heritage Markham members meeting with local groups, distributing heritage info handouts to the business community, display booth at events, etc. In addition, Heritage Markham has on occasion hosted a number of plaque unveilings in the community. An allocation of \$150.00 is recommended in 2025.

(e) 50th Anniversary Project(s)

2025 is the 50th anniversary of the formation of the Heritage Markham Committee (October 28, 1975). Based on past experience for the 20th, 25th, 30th and 40th anniversaries, the Committee will likely sponsor a project to celebrate this milestone. An allocation of \$2,000.00 is recommended as a placeholder.

2. General Expenses

(a) Membership Renewals

Heritage Markham to maintain its memberships in the following organizations:

- National Trust of Canada (\$63.00),
- Community Heritage Ontario-Provincial Association (\$75.00),
- Toronto Region Architectural Conservancy (\$50.00),
- Ontario Historical Society (\$55.00),
- Thornhill Historical Society (formerly SPOHT) (\$50.00),

- Markham Historical Society (\$20.00).
- Contingency Amount for inflation: \$25.00

A budget of \$338.00 is requested for membership renewals.

(b) Books/Subscriptions

This allocation would cover the purchase of heritage-related books. \$100.00 has been allocated.

(c) Meeting Refreshments

When meeting at the Civic Centre, soft drinks and water have been supplied. Refreshments at a cost of \$20 per meeting is suggested. Total Meeting Refreshment budget request for 2024 was \$180.00 but the Committee continues to meet virtually. This budget item would only be used if the Committee meets in person in 2025. Estimate one in-person meeting for 2025 (\$20).

(d) Year End Reception

To acknowledge the volunteer efforts and the numerous hours provided by Committee members in dealing with complicated and often controversial subject matter, a year end reception is held at the last meeting of the year (or first meeting in following year but charged to the previous year's budget). Catering cost - \$400.00 for 18 @\$22 each.

3. Technical Workshop/ Training

(a) Registration and Eligible Expenses

Heritage Markham members are encouraged to attend workshops and technical training seminars to further their knowledge of heritage conservation initiatives. Workshops and sessions are sponsored by organizations such as Community Heritage Ontario (Provincial Heritage Conference), National Trust of Canada, Architectural Conservancy of Ontario and its chapters, and the Ontario Historical Society.

An allocation of \$2,000.00 is recommended to assist in the registration/travel costs for interested members.