



# REGIONAL DISTRICT of Fraser-Fort George

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## 2024 BUDGET REPORT FOR CONSIDERATION

TO: Chair and Directors, Committee of the Whole

FROM: Renee McCloskey, Manager of External Relations

DATE: November 9, 2023

SUBJECT: Heritage Conservation – 5601

SUMMARY: Purpose: Consider and Approve Budget and Five-Year Financial Plan

Attachments:

1. 2024 Proposed Budget
2. 2024 – 2028 Financial Plan

File No.: BUD 1.0

### RECOMMENDATION(S):

1. THAT the report be received.
2. THAT the 2024 budget for Heritage Conservation be approved.
3. THAT the 2024 - 2028 Financial Plan for Heritage Conservation be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
All Weighted	Majority
All Weighted	Majority

### SERVICE DESCRIPTION:

The Regional District established a Heritage Conservation Service in 1995 under the provisions of Bylaw No. 1525. Grants approved by the Board are provided to museums and societies that have contracts with the Regional District to provide heritage services and programming within the Regional District, consistent with the Regional Cultural Plan.

As part of the Regional Cultural Plan, grants to the following organizations are provided:

- Exploration Place (Fraser-Fort George Museum Society);
- Huble Homestead Giscome Portage Heritage Society;
- Central BC Railway and Forestry Museum;
- Valley Museum and Archives (McBride);
- Valemount and Area Museum and Archives; and
- Mackenzie and District Museum Society.

During 2007, the Regional District entered into an agreement with the Fraser-Fort George Museum Society to refinance their long-term debt with the Municipal Finance Authority of BC using 20-year debenture financing. The debt service payments for this are included in the Heritage Conservation budget and are deducted from the annual grant paid to the Society.

### STRATEGIC ALIGNMENT:

- ☐ Climate Action      ☐ Economic Health      ☒ Indigenous Relations      ☒ Strong Communities
- ☐ None – Statutory or Routine Business

**SERVICE DETAILS:**

Participants: All Municipalities and Electoral Areas  
Requisition Limit: None  
Debt Balance: MFA Issue No. 101 for \$398,809                      Final Payment: April 2027

**SERVICE WORKPLAN:**

- support initiatives described in the Regional Cultural Plan to continue to work with affiliated agencies to promote cultural tourism opportunities and support cultural organizations
- continued implementation of the Northern Routes Cultural Marketing Program
- continue to manage a grant funding program from interest revenue generated in the Cultural Endowment Fund
- undertake a process to review funding allocations for each agency supported by the Regional Cultural Plan
- work with cultural agencies to produce a heritage asset inventory

**OVERALL FINANCIAL IMPACT:**

	2023	2024	\$ Change	% Change
Total Expenditure:	\$ 1,808,422	\$ 1,834,575	\$ 26,153	1.4 %
Requisition:	\$ 1,627,691	\$ 1,615,207	\$ (12,484)	(0.8 %)

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- most of the cultural organizations supported through the Heritage Conservation budget receive funding increases for 2024
- in 2023, more focus was put into social media and digital marketing initiatives which are more economical than traditional marketing. For 2024 this marketing budget has been reduced to be more in line with actual costs of marketing initiatives in the last number of years
- a funding allocation review and heritage asset inventory, originally planned for 2023 will now take place in 2024

Respectfully submitted,

*“Renee McCloskey”*

Renee McCloskey  
Manager of External Relations

RM