

January 30, 2024

The following table shows the draft 2024 budget for Visitor Services. The Visitor Services program at MVCA comprises not only museum operations but also all services at the Mill of Kintail property that are *not* considered a Category 1 mandatory program under O.Reg. 686/21.¹ Specifically, it supports the maintenance and operation of all structures on site, operation of the museum from May-October, coordination of site rentals, and the organization and delivery of special events and related activities. Therefore, the Wages/Benefits line captures not only museum staff time, but also time expended by operational crews to support the museum and other non-mandatory services at the site.

Draft 2024 Budget – Visitor Services

Expenditures	2024 Budget
Wages/Benefits	146,130
Materials & Supplies	1,000
Mileage & General Expenses	1,000
Staff Development	300
Utilities	12,709
Insurance & Taxes	21,150
Building & Site Maintenance	2,500
Special Events	7,500
Total	\$ 192,289
Revenues	2024 Budget
Municipal Levy - Category 3	72,623
Reserve Funds	
Provincial and Federal Grants	23,445
Student Grants	10,000
Special Grant - Provincial Grant	13,445
Fees for Service	74,000
Special Events	12,000
Rentals	2,000
Weddings	10,000
User Fees - MOK	50,000
Other Revenue	22,221
Special Grant - Miss Mills Grant - MOK & Naismith	12,221
Donations Received	10,000
Total	\$ 192,289

¹ <https://www.ontario.ca/laws/regulation/210686>