

Alberta Aviation Museum Association - REVISED

Description

This service package will provide financial support to the Alberta Aviation Museum Association (AAMA) for the operation of the Museum. The funds requested will support increased staffing costs and related program expenses (2013 - \$96K; 2014 - \$71K; 2015 - \$54K). A new curator position will move the operation toward a more professional museum standard and the new educator position will enhance the customer experience at the museum. Both positions will enhance facility operations and increase revenues.

Justification

Improving the organizational structure of the Museum has been a priority of the Board, and includes the need to improve specialized staffing. The following positions have been added to the staffing team with the related increase in salaries and program costs in 2013:

Assistant Executive Director - \$ 8,000

Curator (full time) - \$55,000

Educator (full time) - \$30,000

Program expenses - \$3,000

Total Staffing and Related: \$96,000

Service Level Impact

If funded, the AAMA will have the City support they need to continue to work on moving forward with a new vision for the Museum and to support the organizational improvements they have made. This support will show potential funders/investors that the City of Edmonton is a partner in supporting the current Museum with its operations.

If this funding is not approved, the AAMA Board of Directors will have to re-examine their Strategic Business Plan and how to move forward with the existing museum and keep the rich history of aviation in Edmonton alive.

Impact on Other Departments

Ongoing collaboration with Sustainable Development

incremental (\$000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 96	-	96	-	\$ (25)	-	(25)	-	\$ (17)	-	(17)	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 96	-	96	-	\$ (25)	-	(25)	-	\$ (17)	-	(17)	-