



# Report to Creston Valley Services Committee

4 December 2025

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## Executive Summary

The Creston Museum is wrapping up another successful year, having seen overall growth across our operations. While we are a vital part of the local tourism economy – and most of the people who drop in to see exhibits are visitors from out of town – our programs and activities continue to focus on supporting the community. 65% of our visitation/participation comes from the Creston Valley. We have expanded our programming and seen a very high level of repeat attendance from local participants.

We have noticed a significant increase in the number of services people access during a single visit, and a commensurate increase in the length of time visitors spend at the Museum. While this clearly demonstrates the value of our collections, exhibits, and range of programming, it places a significant burden on our staff.

We are looking ahead to a range of exciting initiatives: increasing sustainability by building revenues from our gift shop and facility rentals; undertaking some major upgrades to improve physical accessibility across the Museum site; developing new exhibits, digitizing more photographs and newspapers; and making our collections database publicly available online.

Staffing represents one of our greatest challenges. Our permanent staff consists of a full-time Curator/CEO, one part-time Museum Assistant role, and a very part-time maintenance worker. Normally, we supplement this with four to five seasonal staff members; this year, due to massive oversubscription of the funding programs that enable us to hire seasonal staff, we were only able to hire two full-term and one half-term seasonal employees. As visitation and demand for our programs and services increases, this downward trend in staff funding will put increasingly significant pressure on our budget.

Financially, we are stable, with revenues and expenses roughly balanced. However, our two largest budget items – salaries and facilities costs – are subject to inflationary pressures well above the overall CPI and our core operating funding has not kept pace. As a result, we are forecasting a small but growing annual deficit that regular withdrawals from our operating reserve can address for only a few years. This is one factor behind our efforts to build earned revenues and corporate/foundation donations over the next few years.

In addition to addressing the higher-than-CPI inflationary pressures, we recognize a need for additional staff to support the ever-growing demand for our programs and services.

We are requesting an increase in core funding from RDCK of \$35,000, based on the following:

- Increase to address shortfall compared to cumulative CPI increases since 2019: \$5,000
- Increase to help address rising facilities operating costs in excess of CPI: \$5,000
- Increase to support incremental costs of moving from a part-time to full-time position: \$25,000

*We bring the rich history of the Creston Valley to life.*

*The Creston Museum connects, educates and engages, through local history, to support a vibrant, inclusive community*

## 2025 in Review

**4,500+**

visitors from all over the world – we’re an integral part of the local tourism economy

“I have been to great museums all over the world, but I don’t think I ever experienced such a wonderful museum experience as I did yesterday. Thanks for that!”

- Museum visitor from Vancouver BC

**65%**

local participation across all programs - we are deeply integrated in the community

“I’ve picked up a bug that has taken my memories. You’re helping me regain them.”

- Participant in our monthly presentations at seniors’ homes

**~120**

research requests – we connect people to their family’s stories and to the community

“I can’t tell you how much this means to me.”

- Museum visitor learning about the grandfather she had never known

**27**

community partners and organizations – we’re supporting their activities and missions and benefiting an unseen audience of thousands

“My work on the Museum project really sparked a desire to begin the journey of becoming an author.”

- COTR Student on a job-skills volunteer placement

## Beyond the Numbers

### Planning and Governance:

We have completed a strategic planning process to guide us through the next three years. Increasing repeat visitation and in visitors accessing multiple services emphasizes our value but raises logistical challenges.

### Collections:

Over 30 individual donations, comprising several hundred objects, photographs, and documents, received this year. We’re working hard to have our cloud-based collections database publicly available sometime next year.

### Exhibits:

We worked with community partners to complete the “Our History, Our Heroes” exhibit at the Rec Centre. We’re developing a new exhibit, “Cold War / Hot Earth,” for the Museum next summer.

### Programs:

We’ve maintained our very successful school and youth programming and added “Brown Bag History” to our roster. Our seniors’ presentations are expanding to include New Horizons beginning in January.

## Current Financial Position

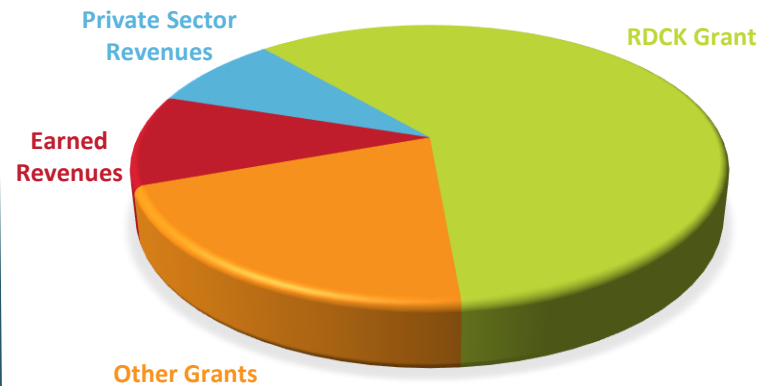
### Full-Time-Equivalent Staff

Curator/CEO	1.0
Museum Assistant	0.5
Maintenance Worker	0.25
	1.75

An average of **17** volunteers  
contribute **100+** hours per month

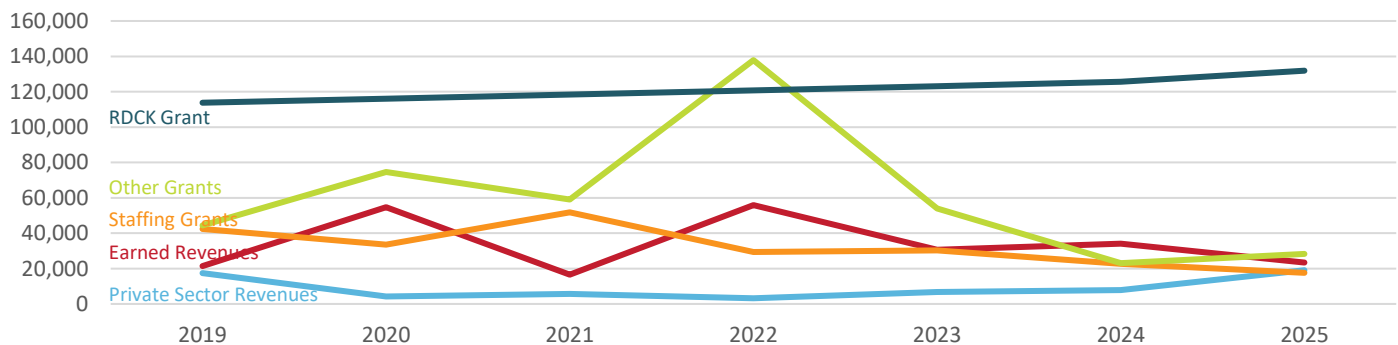
We are achieving all our work with the  
equivalent of only 1.75 full-time staff  
members.

### Revenue Breakdown by Source



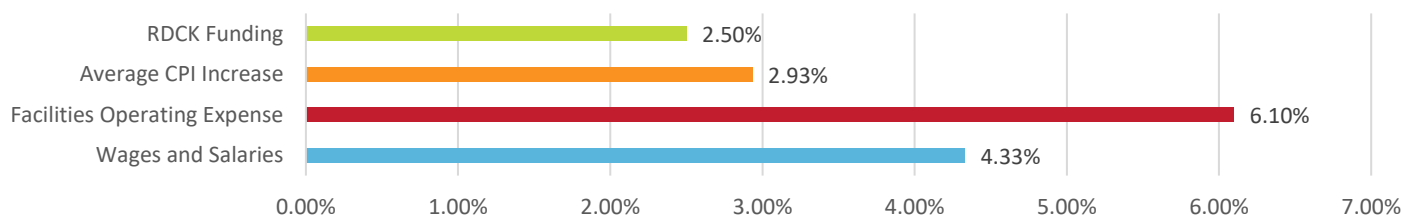
Current revenues and expenses are roughly balanced. However, we forecast small but growing annual deficits and are working to increase our earned and private sector revenues to help address this.

### Revenues by Source Since 2019



Other grants reflect staff capacity to undertake collections, programming, and collections projects. General downward trend in external staffing grants represents a significant challenge to our capacity going forward.

### Average Annual Increases Since 2019



Our two largest budget expenses are subject to inflationary pressures that significantly exceed average CPI.

## Looking Forward



### Facilities and Accessibility

- 2025-2026: **Replace shingles** on Carr Building and Gazebo to address age and FireSmart issues.
- 2026: Upgrade **Carr Building** to improve public accessibility and functionality as a rental space for seniors' craft groups, Museum activities, and other community needs – funding pending.
- 2026: Major renovations to **Main Museum Washroom** to address accessibility and building code issues – funding applications in progress.
- Ongoing: Monthly contributions to **Building Reserve Fund** to support anticipated major repairs and upgrades as infrastructure ages.



### Collections, Programs, Exhibits

- 2025-2026: New exhibit, **Cold War /Hot Earth** in collaboration with high school classes – funding pending.
- 2025-2026: Adding archives collection to **Collections Database** and preparing to launch publicly online.
- 2026: Project to digitize **Creston Review** newspapers, 1936-1980, and make them publicly available online – funding application in progress.



### Human Resources

- Ongoing: Expand **Volunteer Recruitment** and volunteer-based partnerships with other community organizations to involve more volunteers in day-to-day programs and services and free up staff for curatorial, planning, and development tasks.
- 2026: Establish a full-time **Operations Manager** to take the lead on programming, visitor services, and member and volunteer recruitment tasks – funding pending.
- 2026-2032: Establish a leadership **Succession Plan** ahead of current Curator/CEO's anticipated retirement.



### Financial Resources and Sustainability

- 2025-2026: Implement new policies, booking systems, and promotions to increase **Rental Revenues** from Carr Building and Courtyard.
- 2025-2026: Revisit admission and research fee structure and policies to increase **Earned Revenues** while maintaining broad affordability and accessibility.
- 2026: Increase budget for **Gift Shop** inventory to generate additional revenues while providing an outlet for local artists, producers, and authors.
- Ongoing: Build relationships with corporate, foundation, and private donors to generate sustainable **Sponsorship Revenues**.

## Overview: Operations Manager

The Operations Manager is a full-time position responsible for all visitor-facing activities and related administrative tasks: Visitor Services; On-Site Programming; Volunteer and Membership Support; Personnel Management; and administrative and collections management tasks related to these areas of responsibility.

Under its current staffing model, the Creston Museum has reached the absolute limits of its capacity: we can neither expand our connection and role in the community, nor sustain what we are already doing. Increasingly, our 1.75 FTE team faces burnout and limited operational resilience in the event of illness, vacations, or special projects.

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### A **strategic investment**

that will yield

### **measurable benefits** in

**operational stability**, **community impact**, and **financial resilience**.

A second full-time employee enables the Creston Museum to realize its potential as a dynamic cultural and educational hub for the community. It allows us to:

- Expand programs, events, and outreach
- Develop and deliver exhibits and educational offerings that attract new audiences
- Pursue grants, sponsorships, and partnerships that require staff capacity to manage
- Ensure consistent coverage for public hours, special events, and administrative duties, reducing disruptions in operations
- Provide succession and continuity planning, crucial in an organization where knowledge, contacts, and processes are currently concentrated almost entirely in one individual
- Provide an opportunity to train and coordinate volunteers as a backup workforce for the Museum
- Build capacity for growth and revenue generation

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### Increased Capacity Outcomes

**10-15%** Projected growth in admission, gift shop, donations revenues per year due to the Operations Manager's ability to expand programming, opening hours, and outreach

**20-25%** Anticipated increase per year in volunteer hours because the Operations Manager can devote more time to recruiting, training, and supporting them

**10%** Projected growth in membership revenues due to the Operations Manager's focus on member engagement and retention

**+2** Major exhibit and collections projects per year undertaken by the Curator/CEO, resulting in increased visitation and consequently increased admission and donation revenues

**+1** Minimum number of new project grants, operating grants, or corporate/foundation sponsorships targeted per year – a role the Curator/CEO now has time to take on

# Projected Financial Position

## Financial Impacts of the Operations Manager Position

**\$58,240**

Proposed 2026 salary of new full-time Operations Manager role, including mandatory related costs

**+\$2,600**

Annual cost of benefits for full-time Operations Manager: extended health, annual professional development support, and a small vehicle allowance

**-\$30,750**

Annual cost of current part-time Museum Assistant position, including salary and mandatory related costs

**\$30,090**

Incremental budget impact of changing the current part-time position to a full-time one

	2025	2026	2027	2028	2029	2030
RDCK Funding at Current Levels	131,900	134,538	137,229	139,974	142,773	145,629
Other Revenues	88,357	139,437	91,228	83,321	89,539	90,085
<b>TOTAL REVENUE</b>	<b>\$220,257</b>	<b>\$273,975</b>	<b>\$228,457</b>	<b>\$223,295</b>	<b>\$232,312</b>	<b>\$235,714</b>
Total Expense	231,470	299,362	262,501	274,871	288,342	301,838
<b>NET INCOME</b>	<b>-\$11,213</b>	<b>-\$25,387</b>	<b>-\$34,044</b>	<b>-\$51,576</b>	<b>-\$56,030</b>	<b>-\$66,124</b>
Draw From Operational Reserve	15,000	35,000	35,000	55,000	60,000	70,000
<b>ADJUSTED NET INCOME</b>	<b>\$3,787</b>	<b>\$9,613</b>	<b>\$956</b>	<b>\$3,424</b>	<b>\$3,970</b>	<b>\$3,876</b>

The table above provides a five-year budget summary, including the incremental cost of creating a second full-time position, but without any additional increase in RDCK funding. Note these projections require significant annual drawdowns from our operational reserve and will exhaust the reserve completely by early in 2031. *Please see Appendix A – Budget Projections at Current Funding Levels for details.*

## Funding Increase Requested

**\$5,000**

Increase to address shortfall compared to cumulative CPI increases since 2019

**\$5,000**

Increase to help address rising facilities operating costs in excess of CPI

**\$25,000**

Increase to support incremental costs of moving from a part-time to full-time position

**\$35,000**

Total increase requested

	2025	2026	2027	2028	2029	2030
RDCK Funding Requested Levels	131,900	169,538	172,929	176,387	179,915	183,513
Other Revenues	88,357	139,437	91,228	84,021	86,652	89,340
<b>TOTAL REVENUE</b>	<b>\$220,257</b>	<b>\$308,975</b>	<b>\$264,157</b>	<b>\$260,408</b>	<b>\$266,567</b>	<b>\$272,854</b>
Total Expense	231,470	299,362	262,501	274,871	288,342	301,838
<b>NET INCOME</b>	<b>-\$11,213</b>	<b>\$9,613</b>	<b>\$1,656</b>	<b>-\$14,463</b>	<b>-\$21,775</b>	<b>-\$28,984</b>
Draw From Operational Reserve	15,000	0	0	15,000	25,000	30,000
<b>ADJUSTED NET INCOME</b>	<b>\$3,787</b>	<b>\$9,613</b>	<b>\$1,656</b>	<b>\$537</b>	<b>\$3,225</b>	<b>\$1,016</b>

The table above provides five-year budget projections *with* the requested increase in RDCK funding. It allows delayed and reduced drawdowns from the operational reserve, enabling us to meet future challenges and opportunities. *Please see Appendix B – Budget Projections at Requested Funding Levels for details.*

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## **Appendix A:**

# **Budget Projections at Current Funding Level**

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## Creston & District Historical & Museum Society

### Appendix A: Budget Projections at Current Funding Levels

	Year-to-Date	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030	Notes
REVENUE								
Earned Revenues								
General Admissions	4,244.12	5,000.00	6,000.00	6,250.00	6,250.00	6,500.00	6,500.00	Anticipate increases due to greater advertising, gift shop budgets
Archives Revenues	527.06	600.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
Program and Event Revenues	1,309.00	1,400.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
Memberships, Dues and Fees	1,290.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
Gift Shop Revenue (Gross)	3,163.94	3,200.00	3,200.00	3,500.00	4,000.00	4,000.00	4,500.00	Conservative estimates while building expanded gift shop
Rental Revenues	3,392.80	4,100.00	4,700.00	4,750.00	4,750.00	5,000.00	5,000.00	Increasing rental rates and number of rentals
Other Earned Revenues	99.99	100.00						
Total Earned Revenue	14,026.91	15,900.00	18,900.00	19,500.00	20,000.00	20,500.00	21,000.00	
Net Investment Income								
Investment Revenues	6,275.86	6,275.86	1,000.00	1,000.00	1,000.00	1,000.00		Moving term dep interest here from other revs
Total Net Investment Income	6,275.86	6,275.86	1,000.00	1,000.00	1,000.00	1,000.00	0.00	
Private Sector Revenues								
General Donations	559.49	600.00	1,250.00	1,250.00	1,250.00	1,500.00	2,000.00	
Tax Receipted Donations	1,350.00	1,350.00	3,000.00	3,250.00	3,500.00	3,500.00	4,000.00	
Corporate Donations/Sponsorships	15,117.35	15,117.34	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	TourismBC; WEOG; \$3,000 for Model T; misc donations
Community Foundation Grants	2,000.00	2,000.00	2,500.00	2,000.00	2,000.00	2,500.00	2,000.00	2025: Friends BC Archives project fund
Fundraising Events (Gross)	0.00	0.00						
Other Private Sector Revenues	0.00	0.00						
Total Private Sector Revenues	19,026.84	19,067.34	11,750.00	11,500.00	11,750.00	12,500.00	13,000.00	
Federal Public Revenues								
Department of Canadian Heritage	0.00	0.00						
Other Federal Grants	17,598.00	17,598.00	17,800.00	17,800.00	17,800.00	17,800.00	17,800.00	Summer student grants: \$6,300 x 2 (YCW), \$5,200 CSJ
Total Federal Public Revenues	17,598.00	17,598.00	17,800.00	17,800.00	17,800.00	17,800.00	17,800.00	



Creston & District Historical & Museum Society

Appendix A: Budget Projections at Current Funding Levels

	Year-to-Date	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030	Notes
<b>Provincial Revenues</b>								
BC Arts Council Operating Grants	20,000.00	20,000.00	20,000.00	22,500.00	22,500.00	25,000.00	25,000.00	
BC Arts Council Project Grants	5,000.00	5,000.00	11,885.00	5,000.00	5,000.00	5,000.00	5,000.00	2026: Includes \$5,000 confirmed for grain elevator; \$6,885 requested fo
Other BC Ministry Project Grants	0.00	0.00						
BC Gaming Revenues	0.00	0.00						We have stopped applying due to admin burden and low returns
Other Provincial Revenues	0.00	0.00						
<b>Total Provincial Revenues</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>31,885.00</b>	<b>27,500.00</b>	<b>27,500.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	
<b>Municipal and Regional Revenues</b>								
Creston Arts Council Project Grants	0.00	0.00						
RDCK Operating Grant	131,900.00	131,900.00	134,538.00	137,229.00	139,974.00	142,773.00	145,629.00	Based on current levels provided by Joe Chirico, 2.2% increase for 2030
Municipal or Regional Project Grant	3,337.90	3,337.90	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	ReDi grant annual application
<b>Total Municipal and Regional Revenu</b>	<b>135,237.90</b>	<b>135,237.90</b>	<b>137,788.00</b>	<b>140,479.00</b>	<b>143,224.00</b>	<b>146,023.00</b>	<b>148,879.00</b>	
<b>Other Public Sector Revenues</b>								
Other Public Sector Revenues	0.00	0.00	50,000.00					Estimated request from CBT Basin ARTS for washroom/accessibility reni
<b>Total Public Sector Revenues</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Other Operating Revenues</b>								
Other Operating Revenues	0.00	0.00						
<b>Total Other Operating Revenues</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Other Non-operating Revenues</b>								
PST Commission	65.18	65.00	65.00	65.00	65.00	65.00	65.00	
Other Revenues	1,113.19	1,113.19	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
Previous year surplus			3,786.84	9,613.34	955.87	3,424.09	3,969.99	
<b>Total Non-operating Revenues</b>	<b>1,178.37</b>	<b>1,178.19</b>	<b>4,851.84</b>	<b>10,678.34</b>	<b>2,020.87</b>	<b>4,489.09</b>	<b>5,034.99</b>	

Creston & District Historical & Museum Society

Appendix A: Budget Projections at Current Funding Levels

	Year-to-Date	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030	Notes
TOTAL REVENUE	\$218,343.88	\$220,257.29	\$273,974.84	\$228,457.34	\$223,294.87	\$232,312.09	\$235,713.99	
EXPENSE								
Salary Expenses								
Management Salaries	49,472.60	58,300.00	61,215.00	64,276.00	67,490.00	70,864.00	74,407.20	5% increase per year
Program/Curatorial Staff	25,542.40	29,862.40	36,500.00	52,000.00	54,600.00	57,330.00	60,196.50	Move to full time starting Sep 2026; 5% increase per year
Maintenance Wages	10,425.00	13,800.00	19,500.00	20,475.00	21,498.75	22,573.69	23,702.37	6 months @ 20hrs/week; 6 months @ 10hrs/week; 5% increase per year
Seasonal/Grant Staff	30,360.30	30,360.30	32,960.00	34,377.28	35,855.50	37,397.29	39,005.37	Projected increases reflect historic MW increase average 4.3% over past
Manager Benefits	1,707.50	2,100.00	2,195.00	2,195.00	2,195.00	2,500.00	2,500.00	Vehicle \$75/mo ; Pac Blue Cross \$1295/yr
Other Staff Benefits	2,027.13	3,825.00	3,988.40	4,103.59	4,224.15	4,350.31	4,482.36	Vac pay for maintenance/seasonal plus health insurance for program/cu
WCB Expense	599.39	727.00	901.05	1,112.33	1,256.11	1,411.24	1,578.49	2026: Salaries x 0.6%; anticipate 0.05% increase per year thereafter
El Expense	2,738.44	3,373.00	3,426.99	3,905.15	4,094.92	4,293.92	4,502.65	Salaries x 2.282% (1.63% x 1.4 employers' portion)
CPP Expense	5,802.69	8,651.00	8,935.41	10,182.13	10,676.93	11,195.82	11,740.03	Salaries x 5.95%
Total Salaries	128,675.45	150,998.70	169,621.86	192,626.49	201,891.36	211,916.27	222,114.97	
Artistic Expense								
Permanent Exhibits	1,601.79	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	Routine maint of exisitng exhibits. Need to budget for future new.
Seasonal Programming and Events	2,386.69	2,386.69	1,750.00	1,750.00	1,750.00	1,750.00	2,000.00	Continue existing programs and events
Museum Publications	0.00	0.00	0.00	0.00	0.00	0.00		Rolled into Cost of Goods Sold
Cost of Goods Sold (Gift Shop)	1,833.16	1,833.16	5,000.00	2,500.00	2,500.00	2,500.00	2,500.00	Significant invetment next year to build revenue generation
Storage and Preservation Suppl.s	20.16	20.16	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
Restoration	0.00	0.00	3,000.00	500.00	500.00	500.00	500.00	2026: Engine rebuild for Model T; externally funded
CMS Subscription	0.00	750.00	750.00	750.00	750.00	750.00	750.00	Added based on last year's annual subscription
Community Programming and Events	1,286.11	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
Member and Volunteer Services	158.14	250.00	750.00	750.00	750.00	750.00	750.00	
Education, Audience Developm.	0.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
Other Artistic and Prog Expense	900.00	1,800.00	1,200.00					2025-2026: Work Experience Opportunities grant - monthly stipend
Total Artistic Expenses	8,186.05	11,040.01	18,450.00	12,250.00	12,250.00	12,250.00	12,500.00	

Creston & District Historical & Museum Society

Appendix A: Budget Projections at Current Funding Levels

	Year-to-Date	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030	Notes
Facility Operating Expenses								
Natural Gas	765.09	1,234.00	1,308.04	1,386.52	1,469.71	1,557.90	1,651.37	All projections reflect recent historical average increase of 6% per year
Electricity	6,619.17	10,000.00	10,600.00	11,236.00	11,910.16	12,624.77	13,382.26	
Water/Sewer	640.20	640.20	678.61	719.33	762.49	808.24	856.73	
Security and Equipment	1,660.00	2,000.00	2,120.00	2,247.20	2,382.03	2,524.95	2,676.45	
Taxes	1,158.54	1,157.54	1,226.99	1,300.61	1,378.65	1,461.37	1,549.05	
Insurance	12,879.00	13,200.00	13,992.00	14,831.52	15,721.41	16,664.70	17,664.58	
Maintenance Costs	3,970.39	4,500.00	4,770.00	5,056.20	5,359.57	5,681.15	6,022.02	
Landscaping and Snow Removal	5,168.75	8,000.00	1,250.00	1,325.00	1,404.50	1,488.77	1,578.10	2025: Incl one-time project costs for grant-funded project
Other Facilities Expenses	0.00	15,000.00	56,885.00					2025: Reshingle roof on Carr Building
Total Facility Operating Expense	32,861.14	55,731.74	92,830.64	38,102.38	40,388.53	42,811.84	45,380.55	2026: Accessibility renovations including Museum washroom, funded th
Marketing & Communications Expenses								
Advertising Purchases	1,645.35	1,750.00	3,000.00	3,250.00	3,500.00	3,750.00	4,000.00	Increase to keep pace with rising costs and expand reach
Phone and Internet	1,288.74	1,600.00	1,750.00	2,000.00	2,250.00	2,500.00	2,500.00	
Website Hosting	124.07	250.00	500.00	600.00	700.00	750.00	750.00	
Other Marketing & Communic. Exp.	0.00	0.00						
Total Marketing and Comm Expense	3,058.16	3,600.00	5,250.00	5,850.00	6,450.00	7,000.00	7,250.00	
General & Administrative Expenses								
Accounting & Legal	6,981.56	7,000.00	7,154.00	7,311.39	7,472.24	7,636.63	7,804.63	Projections include anticipated 2.2% CPI increase each year
Business Fees & Licenses	499.00	500.00	511.00	522.24	533.73	545.47	557.47	
Interest & Bank Charges	-213.78	0.00	0.00	0.00	0.00	0.00	0.00	
Office Supplies	1,838.33	2,000.00	2,044.00	2,088.97	2,134.93	2,181.89	2,229.90	
Training	475.65	500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	Allow \$1,000 per full-time permanent employee
Travel & Accommodation	36.13	100.00	1,500.00	1,750.00	1,750.00	2,000.00	2,000.00	
Suspense Account	4,627.56	0.00						Internal use - things to ask accountant; will be reallocated appropriately
Total General & Admin. Expenses	14,244.45	10,100.00	13,209.00	13,672.60	13,890.90	14,363.99	14,592.00	

Creston & District Historical & Museum Society

Appendix A: Budget Projections at Current Funding Levels

	Year-to-Date	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030	Notes
TOTAL EXPENSE	\$187,025.25	\$231,470.45	\$299,361.50	\$262,501.47	\$274,870.78	\$288,342.10	\$301,837.52	
NET INCOME	\$31,318.63	-\$11,213.16	-\$25,386.66	-\$34,044.13	-\$51,575.91	-\$56,030.01	-\$66,123.53	
Draw From Operational Reserve		15,000.00	35,000.00	35,000.00	55,000.00	60,000.00	70,000.00	2025, Reserve = \$280,000. Anticipated drawdown exhausts available funding by 2030. 10,000.00
ADJUSTED NET INCOME		\$3,786.84	\$9,613.34	\$955.87	\$3,424.09	\$3,969.99	\$3,876.47	
Summary:	Year-to-Date	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030	
RDCK Funding at Current Levels	131,900	131,900	134,538	137,229	139,974	142,773	145,629	
Other Revenues	86,444	88,357	139,437	91,228	83,321	89,539	90,085	
TOTAL REVENUE	\$218,344	\$220,257	\$273,975	\$228,457	\$223,295	\$232,312	\$235,714	
Total Expense	187,025	231,470	299,362	262,501	274,871	288,342	301,838	
NET INCOME	\$31,319	-\$11,213	-\$25,387	-\$34,044	-\$51,576	-\$56,030	-\$66,124	
Draw From Operational Reserve		15,000	35,000	35,000	55,000	60,000	70,000	
ADJUSTED NET INCOME		\$3,787	\$9,613	\$956	\$3,424	\$3,970	\$3,876	

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**Appendix B:**

**Budget Projections  
at Requested Funding Level**

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Creston & District Historical & Museum Society

Appendix B - Budget Projections at Requested Funding Levels

	Year-to-Date	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030	Notes
REVENUE								
Earned Revenues								
General Admissions	4,244.12	5,000.00	6,000.00	6,250.00	6,250.00	6,500.00	6,500.00	Anticipate increases due to greater advertising, gift shop budgets
Archives Revenues	527.06	600.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
Program and Event Revenues	1,309.00	1,400.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
Memberships, Dues and Fees	1,290.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
Gift Shop Revenue (Gross)	3,163.94	3,200.00	3,200.00	3,500.00	4,000.00	4,000.00	4,500.00	Conservative estimates while building expanded gift shop
Rental Revenues	3,392.80	4,100.00	4,700.00	4,750.00	4,750.00	5,000.00	5,000.00	Increasing rental rates and number of rentals
Other Earned Revenues	99.99	100.00						
Total Earned Revenue	14,026.91	15,900.00	18,900.00	19,500.00	20,000.00	20,500.00	21,000.00	
Net Investment Income								
Investment Revenues	6,275.86	6,275.86	1,000.00	1,000.00	1,000.00	1,000.00		Moving term dep interest here from other revs
Total Net Investment Income	6,275.86	6,275.86	1,000.00	1,000.00	1,000.00	1,000.00	0.00	
Private Sector Revenues								
General Donations	559.49	600.00	1,250.00	1,250.00	1,250.00	1,500.00	2,000.00	
Tax Receipted Donations	1,350.00	1,350.00	3,000.00	3,250.00	3,500.00	3,500.00	4,000.00	
Corporate Donations/Sponsorships	15,117.35	15,117.34	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	TourismBC; WEOG; \$3,000 for Model T; misc donations
Community Foundation Grants	2,000.00	2,000.00	2,500.00	2,000.00	2,000.00	2,500.00	2,000.00	2025: Friends BC Archives project fund
Fundraising Events (Gross)	0.00	0.00						
Other Private Sector Revenues	0.00	0.00						
Total Private Sector Revenues	19,026.84	19,067.34	11,750.00	11,500.00	11,750.00	12,500.00	13,000.00	
Federal Public Revenues								
Department of Canadian Heritage	0.00	0.00						
Other Federal Grants	17,598.00	17,598.00	17,800.00	17,800.00	17,800.00	17,800.00	17,800.00	Summer student grants: \$6,300 x 2 (YCW), \$5,200 CSJ
Total Federal Public Revenues	17,598.00	17,598.00	17,800.00	17,800.00	17,800.00	17,800.00	17,800.00	

Creston & District Historical & Museum Society

Appendix B - Budget Projections at Requested Funding Levels

	Year-to-Date	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030	Notes
<b>Provincial Revenues</b>								
BC Arts Council Operating Grants	20,000.00	20,000.00	20,000.00	22,500.00	22,500.00	25,000.00	25,000.00	
BC Arts Council Project Grants	5,000.00	5,000.00	11,885.00	5,000.00	5,000.00	5,000.00	5,000.00	2026: Includes \$5,000 confirmed for grain elevator; \$6,885 requested fo
Other BC Ministry Project Grants	0.00	0.00						
BC Gaming Revenues	0.00	0.00						We have stopped applying due to admin burden and low returns
Other Provincial Revenues	0.00	0.00						
<b>Total Provincial Revenues</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>31,885.00</b>	<b>27,500.00</b>	<b>27,500.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	
<b>Municipal and Regional Revenues</b>								
Creston Arts Council Project Grants	0.00	0.00						
RDCK Operating Grant	131,900.00	131,900.00	169,538.00	172,928.76	176,387.34	179,915.08	183,513.38	2026 allocation provided by Joe Chirico + \$35,000; 2.2% annual increas
Municipal or Regional Project Grant	3,337.90	3,337.90	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	ReDi grant annual application
<b>Total Municipal and Regional Revenu</b>	<b>135,237.90</b>	<b>135,237.90</b>	<b>172,788.00</b>	<b>176,178.76</b>	<b>179,637.34</b>	<b>183,165.08</b>	<b>186,763.38</b>	
<b>Other Public Sector Revenues</b>								
Other Public Sector Revenues	0.00	0.00	50,000.00					Estimated request from CBT Basin ARTS for washroom/accessibility ren
<b>Total Public Sector Revenues</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Other Operating Revenues</b>								
Other Operating Revenues	0.00	0.00						
<b>Total Other Operating Revenues</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Other Non-operating Revenues</b>								
PST Commission	65.18	65.00	65.00	65.00	65.00	65.00	65.00	
Other Revenues	1,113.19	1,113.19	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
Previous year surplus			3,786.84	9,613.34	1,655.63	537.19	3,225.17	
<b>Total Non-operating Revenues</b>	<b>1,178.37</b>	<b>1,178.19</b>	<b>4,851.84</b>	<b>10,678.34</b>	<b>2,720.63</b>	<b>1,602.19</b>	<b>4,290.17</b>	



Creston & District Historical & Museum Society

Appendix B - Budget Projections at Requested Funding Levels

	Year-to-Date	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030	Notes
TOTAL REVENUE	\$218,343.88	\$220,257.29	\$308,974.84	\$264,157.10	\$260,407.97	\$266,567.27	\$272,853.55	
EXPENSE								
Salary Expenses								
Management Salaries	49,472.60	58,300.00	61,215.00	64,276.00	67,490.00	70,864.00	74,407.20	5% increase per year
Program/Curatorial Staff	25,542.40	29,862.40	36,500.00	52,000.00	54,600.00	57,330.00	60,196.50	Move to full time starting Sep 2026; 5% increase per year
Maintenance Wages	10,425.00	13,800.00	19,500.00	20,475.00	21,498.75	22,573.69	23,702.37	6 months @ 20hrs/week; 6 months @ 10hrs/week; 5% increase per year
Seasonal/Grant Staff	30,360.30	30,360.30	32,960.00	34,377.28	35,855.50	37,397.29	39,005.37	Projected increases reflect historic MW increase average 4.3% over past 5 years
Manager Benefits	1,707.50	2,100.00	2,195.00	2,195.00	2,195.00	2,500.00	2,500.00	Vehicle \$75/mo ; Pac Blue Cross \$1295/yr
Other Staff Benefits	2,027.13	3,825.00	3,988.40	4,103.59	4,224.15	4,350.31	4,482.36	Vac pay for maintenance/seasonal plus health insurance for program/curatorial staff
WCB Expense	599.39	727.00	901.05	1,112.33	1,256.11	1,411.24	1,578.49	2026: Salaries x 0.6%; anticipate 0.05% increase per year thereafter
EI Expense	2,738.44	3,373.00	3,426.99	3,905.15	4,094.92	4,293.92	4,502.65	Salaries x 2.282% (1.63% x 1.4 employers' portion)
CPP Expense	5,802.69	8,651.00	8,935.41	10,182.13	10,676.93	11,195.82	11,740.03	Salaries x 5.95%
Total Salaries	128,675.45	150,998.70	169,621.86	192,626.49	201,891.36	211,916.27	222,114.97	
Artistic Expense								
Permanent Exhibits	1,601.79	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	Routine maint of existitng exhibits. Need to budget for future new.
Seasonal Programming and Events	2,386.69	2,386.69	1,750.00	1,750.00	1,750.00	1,750.00	2,000.00	Continue existing programs and events
Museum Publications	0.00	0.00	0.00	0.00	0.00	0.00		Rolled into Cost of Goods Sold
Cost of Goods Sold (Gift Shop)	1,833.16	1,833.16	5,000.00	2,500.00	2,500.00	2,500.00	2,500.00	Significant invetment next year to build revenue generation
Storage and Preservation Suppl.s	20.16	20.16	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
Restoration	0.00	0.00	3,000.00	500.00	500.00	500.00	500.00	2026: Engine rebuild for Model T; externally funded
CMS Subscription	0.00	750.00	750.00	750.00	750.00	750.00	750.00	Added based on last year's annual subscription
Community Programming and Events	1,286.11	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
Member and Volunteer Services	158.14	250.00	750.00	750.00	750.00	750.00	750.00	
Education, Audience Developm.	0.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
Other Artistic and Prog Expense	900.00	1,800.00	1,200.00					2025-2026: Work Experience Opportunities grant - monthly stipend
Total Artistic Expenses	8,186.05	11,040.01	18,450.00	12,250.00	12,250.00	12,250.00	12,500.00	

Creston & District Historical & Museum Society

Appendix B - Budget Projections at Requested Funding Levels

	Year-to-Date	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030	Notes
<b>Facility Operating Expenses</b>								
Natural Gas	765.09	1,234.00	1,308.04	1,386.52	1,469.71	1,557.90	1,651.37	All projections reflect recent historical average increase of 6% per year
Electricity	6,619.17	10,000.00	10,600.00	11,236.00	11,910.16	12,624.77	13,382.26	
Water/Sewer	640.20	640.20	678.61	719.33	762.49	808.24	856.73	
Security and Equipment	1,660.00	2,000.00	2,120.00	2,247.20	2,382.03	2,524.95	2,676.45	
Taxes	1,158.54	1,157.54	1,226.99	1,300.61	1,378.65	1,461.37	1,549.05	
Insurance	12,879.00	13,200.00	13,992.00	14,831.52	15,721.41	16,664.70	17,664.58	
Maintenance Costs	3,970.39	4,500.00	4,770.00	5,056.20	5,359.57	5,681.15	6,022.02	
Landscaping and Snow Removal	5,168.75	8,000.00	1,250.00	1,325.00	1,404.50	1,488.77	1,578.10	2025: Incl one-time project costs for grant-funded project
Other Facilities Expenses	0.00	15,000.00	56,885.00					2025: Reshingle roof on Carr Building
<b>Total Facility Operating Expense</b>	<b>32,861.14</b>	<b>55,731.74</b>	<b>92,830.64</b>	<b>38,102.38</b>	<b>40,388.53</b>	<b>42,811.84</b>	<b>45,380.55</b>	2026: Accessibility renovations including Museum washroom, funded th
<b>Marketing &amp; Communications Expenses</b>								
Advertising Purchases	1,645.35	1,750.00	3,000.00	3,250.00	3,500.00	3,750.00	4,000.00	Increase to keep pace with rising costs and expand reach
Phone and Internet	1,288.74	1,600.00	1,750.00	2,000.00	2,250.00	2,500.00	2,500.00	
Website Hosting	124.07	250.00	500.00	600.00	700.00	750.00	750.00	
Other Marketing & Communic. Exp.	0.00	0.00						
<b>Total Marketing and Comm Expense</b>	<b>3,058.16</b>	<b>3,600.00</b>	<b>5,250.00</b>	<b>5,850.00</b>	<b>6,450.00</b>	<b>7,000.00</b>	<b>7,250.00</b>	
<b>General &amp; Administrative Expenses</b>								
Accounting & Legal	6,981.56	7,000.00	7,154.00	7,311.39	7,472.24	7,636.63	7,804.63	Projections include anticipated 2.2% CPI increase each year
Business Fees & Licenses	499.00	500.00	511.00	522.24	533.73	545.47	557.47	
Interest & Bank Charges	-213.78	0.00	0.00	0.00	0.00	0.00	0.00	
Office Supplies	1,838.33	2,000.00	2,044.00	2,088.97	2,134.93	2,181.89	2,229.90	
Training	475.65	500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	Allow \$1,000 per full-time permanent employee
Travel & Accommodation	36.13	100.00	1,500.00	1,750.00	1,750.00	2,000.00	2,000.00	
Suspense Account	4,627.56	0.00						Internal use - things to ask accountant; will be reallocated appropriately
<b>Total General &amp; Admin. Expenses</b>	<b>14,244.45</b>	<b>10,100.00</b>	<b>13,209.00</b>	<b>13,672.60</b>	<b>13,890.90</b>	<b>14,363.99</b>	<b>14,592.00</b>	

Creston & District Historical & Museum Society

Appendix B - Budget Projections at Requested Funding Levels

	Year-to-Date	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030	Notes
TOTAL EXPENSE	\$187,025.25	\$231,470.45	\$299,361.50	\$262,501.47	\$274,870.78	\$288,342.10	\$301,837.52	
NET INCOME	\$31,318.63	-\$11,213.16	\$9,613.34	\$1,655.63	-\$14,462.81	-\$21,774.83	-\$28,983.97	
Draw From Operational Reserve		15,000.00	0.00	0.00	15,000.00	25,000.00	30,000.00	Anticipated balance in operational reserve end 2030: \$195,000
								195,000.00
ADJUSTED NET INCOME		\$3,786.84	\$9,613.34	\$1,655.63	\$537.19	\$3,225.17	\$1,016.03	

Summary:	Year-to-Date	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
RDCK Funding at Requested Levels	131,900	131,900	169,538	172,929	176,387	179,915	183,513
Other Revenues	86,444	88,357	139,437	91,228	84,021	86,652	89,340
TOTAL REVENUE	\$218,344	\$220,257	\$308,975	\$264,157	\$260,408	\$266,567	\$272,854
Total Expense	187,025	231,470	299,362	262,501	274,871	288,342	301,838
NET INCOME	\$31,319	-\$11,213	\$9,613	\$1,656	-\$14,463	-\$21,775	-\$28,984
Draw From Operational Reserve		15,000	0	0	15,000	25,000	30,000
ADJUSTED NET INCOME		\$3,787	\$9,613	\$1,656	\$537	\$3,225	\$1,016