



## The Corporation of the Township of Huron-Kinloss

### Budget Report

**Report Title: 2023 Point Clark Lighthouse Budget**

**Prepared By: Amy Irwin, Business & Economic Officer**

**Department: BED**

**Date: Feb. 17, 2023**

**Report Number: BED-2023-02-11**

**File Number:**

**C11-BED23**

**Attachments: Point Clark Lighthouse 2023 Business Plan**

#### **Recommendation:**

THAT the Township of Huron-Kinloss Council hereby receives for information Report Number BED-2023-02-11 prepared by Amy Irwin, Business & Economic Officer and approves the Point Clark Lighthouse 2023 Business Plan in principle.

#### **Budget Overview:**

2023 Proposed Budget

Total Net Expenditures: \$16,175.00

Compare to:	Total Net Expenditures	Difference (\$)	Difference (%)
2022 Budget	\$7,140.00	\$9,035.00	126.5%
2022 Actual	\$14,627.97	\$1,547.03	10.6%

Council Reference – Tab – General – Pages – 6, 27

#### **Discussion:**

In 2023 we will be re-opening the Point Clark Lighthouse and Museum to the public. The budget includes wages for our Lighthouse Coordinator and 3 Tour Guides and other operating expenses to maintain the facility. The Lighthouse will be open from June to September, 2023.

The budget this year includes an increase in merchandise and advertising. Having been closed for 3 years we need to restock our merchandise, and we want to increase promotion of the revitalized museum.

We will be collecting admission and selling merchandise to off-set the costs to operate the museum. Admission prices will remain the same as they were in 2019, we had just increased them quite a bit a few years earlier.

**Admission Prices:**

Adult: \$7.50

Child: \$5.00

Operating hours will remain the same as 2019 as well, being Monday – Sunday 10-5PM. We will monitor the number of guests throughout the summer and adjust the hours if required.

This year we will be implementing an online tour booking system (we received grant funding to cover this expense), this new feature will be helpful for both our guests and staff.

Finally, we will be planning a grand opening event for our sponsors and donors in June.

**Treasurer's Comments:**

We look forward to re-opening the site this year and expect there will be renewed interest with the exhibit redesign to offset the operating costs for the Lighthouse and Museum.

**Strategic Alignment / Link:**

The information provided in this report is consistent with and in keeping with the Municipality's Vision & Mission. The recommendations contribute to our goals in achieving an accessible community by being open and transparent.

**Respectfully Submitted By:**

Amy Irwin, Business & Economic Officer

**Report Approved By:**

Mary Rose Walden, Chief Administrative Officer