



Service Area: Art Gallery of Burlington

Executive Summary:

The Art Gallery of Burlington is moving rapidly towards reopening, but several of our most popular services will continue to be restricted for the foreseeable future, and many of our staff will continue to work from home for the foreseeable future.

On May 28, the AGB Gift Shop began offering curbside pickup under the Ontario Stage 1 framework that came into effect on May 19. On June 16, the Shop opened to the public with limited hours and limited access under the same guidelines. Stage 2, which came into effect on June 19, allows for the reopening of art galleries and community centres. Consequently, the Art Gallery of Burlington's public spaces and studios will reopen with limited hours and limited access on July 2.

We are not currently planning to hold any in-person educational programs for the foreseeable future, due to the challenges that physical distancing would pose for art instruction and due to the vulnerability of the populations that frequent the AGB. We have already begun providing online school programs to the Halton District School Board for students in grades 7 through 12, and we are currently taking registrations for online summer programs that will take place in July and August. We are also continuing our traditional weekly free family studio program by posting a new family craft project on Instagram every Sunday.

Although Stage 2 allows for limited venue rentals, we are not currently planning to rent out our meeting spaces for the time being. Prior to covid-19, it was common for 600 or more visitors a day to attend programs, meetings, and events of all kinds at the AGB, but moving forward we anticipate limiting the total number of visitors in the AGB at one time to a maximum of 65 for the time being. Studio use will be restricted to Guild members, and no more than 5 members will be permitted in any studio at once.

Financial Outcomes Summary:

Although over \$300,000 in anticipated earned revenue is almost certainly lost to us this year, and an additional \$400,000 is jeopardized, we are confident that the \$350,000 in grants and subsidies that we have secured to date, in combination with cost-cutting, will enable us to fund our payroll, insurance, maintenance, utilities, and a modest amount of programming through the year-end. Increases in hours and service levels will be dependent upon our success in generating additional revenues going forward.

Human Resources Outcome Summary:

We are working within our existing staff complement. Increased cleaning and visitor management is more labour intensive than our former workflow, therefore we are reducing our hours and services to a level that we can manage without increasing staff numbers. As we adjust to the new workload, we may find that we will be able to increase hours or services without increasing our workforce.

Technology Outcome Summary:

During the shutdown we have made improvements to obsolete systems including our server, our member database, and our website, while also implementing new systems to permit online shopping and online program delivery. Not all

of these changes have been fully implemented yet, but we anticipate them being completed by the end of the summer.

Risks:

- The health of our visitors and community is the risk we are most focused upon mitigating. AGB has traditionally been a social gathering place, not a social distancing place, and modifying the uses of the AGB to protect the health of the community will be a significant challenge.
- Loss of our traditional earned revenue sources continues to be our greatest financial risk. As 60% of our total annual revenue is earned, and several of our major traditional sources of revenue including venue rentals, educational programs, and parking may continue to be impaired through the next fiscal year, we must develop alternate sources of revenue in their place.
- Loss of membership is also a risk, as the primary benefits of membership – studio use and discounts on educational programming are impaired