

2023 Business Plan

1. Introduction

Since its inception as a gallery in the mid-1960s, The Robert McLaughlin Gallery (the RMG) has continued to grow, change, and evolve. Our most recent Strategic Plan, implemented from 2018 to 2021, forged change through connection and creativity. Since the development of this plan, there have been many internal and external changes affecting the gallery. The COVID-19 pandemic has influenced galleries and the culture sector more broadly across Canada and the world. The RMG, like other galleries, had to shut its doors for extended periods over a two-year span, putting pressure on financial sustainability and uncertainty about recovery. At the same time, racial inequities and climate change realities that were already prevalent in our society came to the forefront of societal action. There is an increasing need for galleries to reflect art and structures that represent diverse histories, experiences, and perspectives.

In the context of these interrelated crises, the RMG embarked on a strategic planning process to set a new vision and mission for the institution, re-examining and clarifying its values, priorities, and goals for 2022-2024. With a focus on community connection and care, the renewed vision sets the RMG on a path to build connected, caring, and creative communities through art.

Underpinning all of this work is our commitment to the City of Oshawa, its residents, businesses, and visitors. We believe in the power of art to contribute to positive well-being, revitalize our downtown, and support the economic recovery by partnering with those investing in Oshawa's growth.

Vision and Mission

Vision

Art cultivates connected and caring communities.

As an artist-centered and community-oriented public art gallery in Durham Region, we bring people from diverse backgrounds together to engage with art that inspires new perspectives, generates meaningful conversations, and creates a sense of belonging.

Mission

We build relationships with diverse artists and communities through art.

The RMG works in collaboration with artists, partners, and audiences to present dynamic and inspiring collections, exhibitions, and programs in an inclusive and equitable environment.

2. Service Description and Client Identification

Organization

The Robert McLaughlin Gallery is in the treaty lands of the Mississaugas of Scugog Island First Nation. This land has been the traditional territory of the Michi Saagiig Nishnaabeg since 1700; before that time, it was stewarded by various communities belonging to the Haudenosaunee and Wendat confederacies. It is covered under the Williams Treaties and the Dish with One Spoon Wampum. This area continues to be home to many Indigenous people from across Mishiike Minisi. We recognize the sovereignty of all Indigenous nations and are grateful for the opportunity to learn, live, and work on this land.

We acknowledge that the RMG is in treaty land, and respect our collective responsibility to protect and nurture the land. We also recognize the continuing impacts of colonialism and our responsibilities to redress the ways this has helped shape our organization. We are committed to working to address structural inequities and to centering Indigenous voices in the gallery.

The RMG is an External Agency of the City of Oshawa, serving as a cultural and community asset. The building is owned by the City but leased nominally (\$1) and managed by the RMG.

The Robert McLaughlin Gallery is incorporated in the Province of Ontario as a not-for-profit public art gallery, governed by a Board of Directors. The Directors broadly represent the community of Oshawa and the Region of Durham.

The overall responsibility for artistic objectives and management of the RMG is that of the Chief Executive Officer, supported by a professional staff team.

Strategic Plan Overview

Values

The RMG is guided by the following values:

Culture of Care: We are committed to fostering a culture of care that places the health and wellbeing of our staff, artists, partners, and audiences above all else. Kindness and respect are central to all of our relationships.

Artist-Centered and Creative: We are dedicated to supporting artists in their work and creating an environment for them to flourish. We provide opportunities for the community to imagine and create.

Equity and Justice: We are dedicated to integrating anti-oppressive and anti-racist processes throughout all facets of the organization. This includes prioritizing work with staff and artists from institutionally excluded groups. We further understand our role in shaping Indigenous and Canadian art history. We are therefore committed to creating just, inclusive, and accurate stories of our past and present, and to providing a platform for diverse voices to engage with contemporary issues we face today and into the future.

Relationship-based and Collaborative: We prioritize long-term and sustainable relationships with artists and community members. We bring together multiple perspectives and people and invite unique opportunities for collaborations.

Accessible and Inclusive: We provide welcoming and accessible experiences to art for a diversity of people, both inside and outside of the gallery.

Accountable and Open: We are both an accountable and transparent organization. We take responsibility for our actions, including our mistakes, and promote a safe and open gallery for all.

Strategic Priorities

Annually, the RMG team sets operational goals and tasks to achieve the priorities as set out in our strategic plan. Staff performance plans link directly to these goals.

1. *Engage diverse audiences in new and familiar ways*
 - Ensure an equity-based, anti-racist, and anti-oppressive lens within our team, collection, curation, programs, and exhibitions.
 - Expand memberships, visitorship, and volunteer opportunities
 - Enhance storytelling and communications to reach broad audiences
 - Integrate a hybrid digital and physical future
2. *Foster community connections and partnerships*
 - Deepen connections and supports for artists
 - Strengthen existing and establish new community partnerships, both on and off-site
 - Collaborate with the arts and culture sector in Oshawa, Durham Region, and beyond
3. *Reimagine the gallery, making space for all*
 - Allocate gallery and building space for community gathering
 - Thoughtfully consider and promote the RMG's role and presence in Downtown Oshawa

- Transform the gallery’s outdoor spaces through creative and welcoming placekeeping opportunities¹
 - Develop a plan to ensure the gallery’s community gathering spaces are approachable and accessible
4. *Continue to foster a culture of care*
- Maintain a culture of care at the workplace
 - Extend our culture of care within our broader community of artists, partners, and audiences
 - Commit to supporting equitable and just initiatives
5. *Achieve organizational resiliency and sustainability*
- Further develop strategic funding opportunities and diverse funding streams
 - Match organizational ambitions with financial and human resources

Community Centric

Shaped by our deep commitment to work with our communities and to create a space for meaningful dialogue, our curatorial programming seeks to be nimble and responsive to local issues and the conditions of the present moment. Knowing that none of our work would be possible without the ingenuity of artists, we actively support artistic practice and work collaboratively to build robust and thoughtful exhibitions, public programs, and community engagement.

Our Permanent Collection is a core pillar of our programming and research. As we continue to grow our Collections with intention, addressing gaps and historical omissions, we also strive to contextualize the artworks through the lens of both the historical period in which they were created and the present socio-political moment.

We take risks with ambitious and challenging programming, prioritizing process, centering care and mutuality. Acknowledging the continuing legacies of colonialism and its impacts on the gallery, we work to address these inequities and build alliances with our local IBPOC communities. As we progressively redefine the role of a public art museum in a regional context, we see the gallery as a unique place for civic engagement and instigate collaboration, tending to the relationship between our institution and the many different publics we serve.

¹ **Placekeeping:** While placemaking refers to the participatory creation and shaping of public spaces to express the uniqueness of local culture, placekeeping takes a longer term view, ensuring that when placemaking happens, the quality of that place is secured for the long term. Placekeeping keeps the cultural memories associated with a locale alive, while supporting the ability of local people to maintain their way of life as they choose.

The Gallery functions as a welcoming cultural gathering place and tourist destination in the region, contributing to the community's growth in jobs and economic development.

Our programming responds to our diverse communities including seniors, youth, families, new Canadians, Indigenous, Black, people of colour, and people of all abilities.

We are also responsive to the growth of the student population and see this as an important demographic to engage through current offerings including RBC Emerging Artist Program, the Access to Culture in Durham Community (ACDC) Pass—an art student access pass for Durham College students—and our influential social media reach. We have collaborated on capstone and special projects with Trent University in Durham and with TeachingCity Oshawa and Durham College on the development of a public art tour through a digital platform. We host annual student exhibitions with the Durham District School Board and the Durham Catholic District School Board that give young emerging artists their first opportunity to present work in a professional gallery setting.

As public arts engagement has shifted and transformed, the RMG maintains relevance to the public by continuing to support professional local arts communities. This is demonstrated through hosting yearly exhibitions by arts organizations, such as the Oshawa Art Association and Oshawa Seniors' Association that see annual growth in participating artists from the region. We will be launching a bi-annual exhibition with Cultural Art Expression, focusing on IBPOC artists in the Region.

These opportunities situate the RMG as an arts leader and mentor in the region, and increases visual literacy across communities, particularly at a time when schools are cutting enrichment and arts programs, and professional development programs are scarce.

Programming

Respected on the national landscape, and as the premiere gallery in the Durham Region, the RMG is a cultural leader for Oshawa.

Exhibitions and Permanent Collection

The Permanent collection includes nationally significant modern Canadian abstraction, the largest holding of works by Painters Eleven in the world, an expanding collection of contemporary art, and public art. Though this is the founding core of our collection, the RMG is also dedicated to collecting with intention in order to reflect the diverse voices and contemporary issues that make up the continuing story of Canadian art, including that of our local community. We work to build public pride in the collections.

The collection is a distinct legacy of the McLaughlin Family and history of Oshawa, a history that we both honour and uphold. The RMG also holds works by internationally recognized artists like Emily Carr, Lawren Harris, David Hockney, and Andy Warhol.

After a review of our Collections Management Policy, the RMG updated its collecting priorities to:

- Significant Canadian art that is undeveloped or under-developed in the collection
- Painters Eleven
- Significant artists from Durham Region
- Historical/Contemporary work by equity deserving artists

All acquisitions go through a rigorous process and evaluation. The Acquisitions Committee and Board of Directors approve all works of art before formal accession into the collection.

The Thomas Bouckley Collection, which represents an archival photographic record of Oshawa and the region, is a vital link in connecting the community with stories of our past. The Bouckley Collection figures prominently in engagement outreach with regular talks and tours at various venues in the community. This collection is built annually through community partnerships. Partnerships with the Community Development Council of Durham, Abilities Centre, and AIDS Committee of Durham Region result in to capture diverse experiences within the Region, which are now part of this archival photography collection.

We collaborate with Canadian public galleries in producing travelling exhibitions and publications that circulate throughout Canada. This type of collaboration generates revenue and assists us in reducing costs while accessing artists and programs that would typically not be available to our audiences. Similarly, we are able to support the touring of local artists to other regions in Canada.

The RMG is committed to the creativity and contributions of local and regional artists. We create opportunities for the artistic community through curating exhibitions of their work or engage in particular projects that highlight collaborations with local artists and curators.

Learning and Engagement

The RMG community is an inclusive, warm, and friendly home of animated spaces that support creative learning in unexpected ways. 21st Century Learning practices are holistic throughout the RMG, where celebrating different voices, contributing to well-being, and co-creating are at the heart of what we do.

As the public health restrictions have lifted, we have begun welcoming back learning participants onsite for activities including summer camp, art workshops for children and youth, PA day camps, school visits, adult tours and workshops.

Our Homeschool Program has grown significantly over the past two years offering art classes to families who fulfill the art curriculum expectations at home, a service expanding with the onset of the pandemic. Conducted three times a year for an 8-10 week duration, this highly sought after program has consistently had full class enrollment.

In 2023, we will be targeting outreach for youth through partnerships with the Oshawa Youth Council, Youth Refuge Centre, and local high schools. Our goal is to co-create sessions that provide youth aged 14-18 with a sense of belonging at the gallery.

Accessible For All

We remain steadfast in our commitment to free admission and programming opportunities. This continues to include both in-person and digital experiences:

- Tours on weekends for any visitors (in-person)
- Ontario Power Generation (OPG) Second Sundays for families (in-person)
- RMG Fridays (in-person)
- Exhibition openings (in-person)
- Artists talks and panel discussions (in-person and digital)

We want to build connections, and offer meaningful experiences through art. Together, we can not only do more, we can also go further to support those who need it most.

Volunteer Impact

Volunteers are a vital asset and generally support all areas of gallery operations. We ensure volunteers are in meaningful roles aligned with their preferences and desires. Volunteering provides an opportunity for socialization, particularly for seniors or others who may feel isolated. While we have had limited onsite volunteer opportunities during the pandemic, we've continued to keep in touch with our volunteers to support wellbeing.

The RMG also hosts a number of internships supported by Canada Summer Jobs and Young Canada Works to help grow knowledge and skills in emerging arts professionals.

3. 2022 Accomplishments

Our 2022 Accomplishments are categorized by the Agency Objectives stated in our 2022 Business Plan presented to Council. These initiatives aligned with the City of Oshawa’s five strategic goals as stated in more detail in the 2022 Business Plan. They also support the RMG’s strategic and enabling priorities.

Agency Objective 1 - Empower Artists

<i>The RMG will continue to support and work with artists as navigators of complex issues impacting our society and local community.</i>	
Strategy	Result
Develop exhibitions that promote social justice	Presented retrospective exhibition of work by Black Canadian artist Tim Whiten in partnership with three other regional galleries. Hosted onsite and digital programming, including an outdoor event in the backyard space.
	Worked with local and regional Indigenous partners on <i>Like the Winter Snow</i> exhibition and associated project “Mother Tongues” culminated in the creation of two community-led public art murals installed temporarily at the Delpark and Jess Hann Oshawa Public Library branches.
	Annie MacDonell exhibition <i>The Beyond Within</i> opened in September 2022 focusing on video art as a contemporary

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Strategy	Result
	practice. Exhibition will have a national tour. In person exhibition opening with 125 attendees.
Support and provide platform for local and emerging artists	Collaborated with Womxn of Colour Durham Collective (WOCDL) to host their exhibition HUE focusing on experiences of womxn of colour growing up in Durham Region. Provided space for IBPOC only events and community conversations.
	RBC Artist in Residence Program for emerging artists hosted only local and regional artists in 2022. A webpage for artist resources was developed to provide continual support to local artists.
	Continued to showcase local and regional artists in the Shop, working to develop branded content by artists like Amy Shackleton and P11 estates of Jack Bush
Website redeveloped to provide better user experience for digital engagement	Continued to host events and programming digitally for everything from school programs to professional development workshops
	Launched our new website in collaboration with Puncture Design and Helios. Resulting website has a better user experience and more interactive online exhibitions.
	Accepted as cultural institution on Google Arts + Culture. Two stories shared so far focusing on our connection to Oshawa and roots of local artists, particularly Isabel McLaughlin and Alexandra Luke.

Agency Objective 2 - Contribute to a Flourishing Cultural and Civic Landscape

<i>We will work together with our communities to co-create, forge new and deepen existing partnerships, and be responsive to events impacting our local audiences.</i>	
Strategy	Result
Deliver learning programs onsite and in-person as well as digitally to serve all community members	Offered free, weekly Friday Frames learning for schools and families through the end of the 2021-22 academic year.
	Successful in an Ontario Trillium Foundation grant to fund learning and engagement expansion, as well as a new staff position for two years to grow revenue
	Summer camp held onsite and welcomed more campers than ever before, even pre-pandemic. The backyard space was ideal for outdoor play, art activities, and lunch
	Developed strong partnerships with Home School families for onsite and digital programming
Forge new and deepen existing partnerships	Deepened partnerships with Bawaajigewin Aboriginal Community Circle, Community Development Council of Durham, and Womxn of Colour Durham Collective
	Developed partnership with Sunrise Seniors Place through virtual art making workshops and onsite facilitated session outdoors and in Tim Whiten exhibition
	Began outreach to arts and culture organizations and individuals within Durham Region to foster more collaboration and advocate for a regional arts council
	Hosted Indigenous Creativity Showcase a Durham wide initiative with eight partners

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Strategy	Result
Increase number of RMG members and broader community support	Expanded reach of ‘Preferred Partners’ program to beyond downtown Oshawa to build a wider regional membership base of support
	Held first onsite membership events to provide opportunities for social connection and well-being

Agency Objective 3 - Deepen a Holistic, Integrated and Purposeful Approach to the RMG’s Work

We will engage our communities with openness and support, amplifying underrepresented voices and removing barriers to the arts experience. Universal accessibility is a common thread that guides us to make the gallery experience available to as many people as possible.

Strategy	Result
Continue to increase accessibility through participation, ease of use and understanding	Completed access improvements with automatic door openers throughout the building, including staff areas and backyard space with EnAbling Accessibility Grant from the federal government
	Internal Access Team meets regularly to ensure accessibility is integrated into programs
	Institutional changes achieved as a result of the <i>Undeliverable</i> exhibition in collaboration with Tangled Art + Disability
	Expanded interpretive tools and established new interpretive approach for exhibitions to promote access and understanding for visitors
Work towards an equitable organization	Monthly staff-led discussions on issues of equity continue with a focus on homelessness in 2022 to understand how we can

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Strategy	Result
	<p>contribute positively to issues affecting homeless populations in downtown Oshawa</p> <p>Equity Action Plan embedded into our annual Operations Plan. The Board approved an Equity Policy to guide this work.</p> <p>Indigenous staff-led training on settler and Indigenous history specific to Oshawa and the local area completed in spring 2022</p> <p>Completed annual policy review with considerations of equity</p>
Continue to develop partnerships for permanent collections exhibitions	<p>Hosted onsite exhibitions that were previously online during the pandemic including with Community Development Council of Durham an Durham College's photography program</p> <p>Worked in partnership with McMaster Museum of Art, Art Gallery of Peterborough, and Art Gallery at York University on retrospective exhibition of Tim Whiten's artwork</p>

Agency Objective 4 - Build Resilience and Adaptive Capacity

We will establish sustainable ways of working through considered resource allocation and increased focus on fundraising and other revenue generation. We will be responsive and evolve to meet emerging trends and issues.

Strategy	Result
Enact fundraising strategy to diversify revenues and increase membership revenues	<p>Completed three year Development + Membership Plan in line with new strategic plan focused on membership growth and increasing number of prospects</p> <p>Continue to be successful in receiving government and foundation grants for special projects. Fundraising revenues have increased 55% since 2019 due to funding secured for</p>

<i>We will establish sustainable ways of working through considered resource allocation and increased focus on fundraising and other revenue generation. We will be responsive and evolve to meet emerging trends and issues.</i>	
Strategy	Result
	backyard project. There has been little increase in corporate support.
Implement new venue rental and hospitality strategy	The new venue rental package is in development. A pricing review was completed of similar venues across Ontario. We continue to work with our caterers to support their work, for example hosting Berry Hill’s Holiday Teas
Complete new website	Secured \$150,000 from Ontario Trillium Foundation for website redevelopment working with Puncture Design
	New website launched in April 2022 with a better user experience and navigation, more contemporary design to reflect the RMG
	A brand refresh was completed alongside the website
Target local and regional tourists through partnerships	Received funding from Central Counties Tourism to support the revival of RMG Fridays as a tourist draw – welcomed 985 guests to RMG Fridays in our backyard during the summer
	Participated in regional tourist themed initiative led by Pickering Museum Village. Some themes, such as Anne of Green Gables, were not feasible for our participation.
Elevate Google Art + Culture platform to reach an international audience	Launched our participation in Google Arts + Culture bringing the RMG, our history and collection to an international audience
	Two stories launched including “Alexandra Luke and Isabel McLaughlin: Painters and Patrons” and “Canadian Artists Abroad”

Agency Objective 5 - Build Affinity

<i>The RMG will focus on new relationships with donors and supporters, researching prospects, and identifying community ambassadors to motivate others to invest resources in the RMG. We will learn more from our audiences.</i>	
Strategy	Result
Deepen partnerships with post-secondary institutions in Durham	With support from TeachingCity, developed a digital public art tour around Oshawa with augmented reality in partnerships with Durham College
	Worked with Trent University Durham on research project to understand how to better engage with post-secondary students in Oshawa
Evaluate the onsite visitor experience	Gathered audience demographic feedback upon reopening to better understand who is currently visiting and engaging
	Surveyed all families who participated in the summer camp to understand successes and areas of improvement
Use storytelling as core communications strategy	Showcased staff stories on social media to build sense and feeling of welcome and a more personal approach
	Utilized Instagram Live and stories as a mechanism to give access to artists-in-residence, particularly as this was a challenge during the pandemic and closure period.

SWOT Analysis

Strengths

- Ability to adapt and pivot to meet the changing needs of our community whether it be responding to the pandemic or societal events
- Recognized as a community gathering space for all to engage in art
- A track record of achieving our goals and taking action on our objectives to support our values and mission
- Collaborates regularly for greater impact, building opportunities across Durham Region arts and culture sector by taking a leadership role
- Strong governance through our Board of Directors and Senior Management Team
- Robust financial planning and infrastructure with increased transparency, strong management, and accountability
- Support from the City of Oshawa, in particular Facility Management Services, on capital projects such as the HVAC replacement to protect the collection and development of the community arts greenspace
- Strong evaluative tools, facilitating organizational learning and guiding growth
- Dedicated, empathetic, skilled, and diverse staff team
- A team culture that focuses on and embodies accountability, kindness, care, and openness
- Expansive purpose-built facility supports programming and holds an important and expanding collection of modern and contemporary art
- Sharing and offering that space to others for use
- Community partnerships and socially engaged exhibitions increase awareness of contemporary art and the RMG, and explore urgent issues facing our communities
- Commitment to equitable access by breaking down barriers to the arts for all
- Building capacity through increased funds raised to bolster our programming and improve core elements such as physical access and our website

Challenges (Weaknesses)

- The reduction and elimination of a \$133,000 accumulated deficit during a time when our agency generated revenues have experienced a 75% decline and unknown government support on the horizon
- Market fluctuations can have a significant impact on our externally restricted endowed funds
- Staff turnover in 2022 led to significant challenges in burnout for the team. Two staff left for opportunities with greater development and pay; one staff member left to pursue law school.

- In comparison with other regional art galleries and organizations in the non-profit sector, our compensation levels remain below average.
- Slower return of and program participants in some areas is resulting in slower growth of agency generated revenues
- Ensuring the building and space does not intimidate or create barriers to access.
- Building is somewhat 'hidden' with little signage or lighting.

Opportunities

- Supporting the revitalization of Downtown Oshawa
- Development of the backyard as a community arts playground and public greenspace
- Continuing to build on our fundraising capacity and strategy.
- Developing collaborations and partnerships with UOIT, Trent University and Durham College to raise awareness of the RMG, increasing visitation, and enhance student life experience and reputation of "university town"
- Working with new community partners and strengthening and deepening relationships
- Raising awareness of the RMG locally, regionally, and nationally to build pride in our City, as well as our future as a hub for contemporary and community-engaged arts practice
- Development of a hybrid programming model to ensure both onsite and virtual offerings for all
- Providing space to community groups who may otherwise may not have it, including groups like the GAP Committee and arts/culture groups with no bricks and mortar.
- Providing more support for local and regional artists

Threats

- Deficit reduction limits resources until end of 2023 when fully repaid as per our deficit reduction plan
- No more federal supports or subsidies for pandemic recovery from spring 2022
- Slow return of hospitality revenue from venue rentals
- Potential teachers strike exacerbates loss of school booking revenues
- Continued operating budget pressure from repairs and facility maintenance of a building with systems and functions that are nearing the end of their lifecycle.

Within each of the challenges, we see opportunity. Within each of the threats, we see resilience. Our strengths and opportunities give us the adaptive capacity to adjust our operating model and reimagine how we best serve our local community. This means letting go of some assumptions of what an art gallery does and focusing not just on the preservation and presentation of collections, but on the programming and connections that provide relevance to our audiences.

4. Objectives

Strategic Priority Mapping

The goals articulated in the City’s plans are essential markers in all planning at the RMG. We’ve highlighted the two primary City plans we follow, and also support the Diversity and Inclusion Plan, Public Art Master Plan, and Oshawa Accessibility Plan.

RMG Priorities	Oshawa Strategic Goals	Culture Counts
Engage diverse audiences in new and familiar ways	<ul style="list-style-type: none"> - Enrich Our Community Through Culture - Enrich Our Community Through Diversity - An Active, Healthy and Safe Community 	<ul style="list-style-type: none"> - Broaden and Evolve the City’s Role in Arts, Culture and Heritage - Build a Strong, Vital and Connected Arts, Culture and Heritage Sector - Provide Access and Promote Inclusion in Oshawa’s Cultural Life
Foster community connection and partnerships	<ul style="list-style-type: none"> - Develop and Leverage Relationships - Enrich our Community Through Diversity - Deliberate Community Engagement 	<ul style="list-style-type: none"> - Build a Strong, Vital and Connected Art, Culture and Heritage Sector - Strengthen Communication in the Arts, Culture and Heritage Sector
Reimagine the gallery, making space for all	<ul style="list-style-type: none"> - Enrich Our Community Through Culture - Safe and Reliable Infrastructure - An Active, Healthy and Safe Community - Proactive Environmental Management 	<ul style="list-style-type: none"> - Create Vibrant Spaces and Places - Grow Culture-led Economic Development - Provide Access and Promote Inclusion in Oshawa’s Cultural Life
Continue to foster a culture of care	<ul style="list-style-type: none"> - Accountable Leadership - Our Corporate Culture Demands Excellence and Respect - Develop and Leverage Relationships 	<ul style="list-style-type: none"> - Provide Access and Promote Inclusion in Oshawa’s Cultural Life - Build a Strong, Vital and Connected Art, Culture and Heritage Sector
Achieve organizational resiliency and sustainability	<ul style="list-style-type: none"> - Financial Stewardship - Build and Further Diversify Our Economy 	<ul style="list-style-type: none"> - Grow Culture-led Economic Development - Create Vibrant Spaces and Places

2023 Overview

The RMG has a leading role in Oshawa and Durham as a positive cultural agent of social change working towards an equitable future. We seek to have an important civic impact and provide the citizens of Oshawa with fun, meaningful, arts-inspired opportunities. In 2023, we will enact how we have reimagined our future as part of our strategic planning process and COVID-19 recovery to be a stronger, more relevant organization for our shared community.

Our organizational focus for 2023 is continue action towards achieved our strategic priorities for 2022-2024, while establishing a balance of onsite and digital engagement. The launch of our new website in 2022 has laid the groundwork for expanded, interactive access to our collections digitally, and to communicate our onsite programming in a more engaging way. Equity and social justice are at the core of all of our work.

One major priority will be building partnerships with community groups we've previously not connected with including the Abilities Centre, Back Door Mission, GAP Committee, and Grace Wins. Within this priority, we will continue to support and provide opportunities for local artists. We believe in focusing on our local and regional artists and community first, and that this in turn will appeal to those beyond Oshawa and bring them to the City. While our primary community is local, the RMG is a cultural attraction and destination. Our history and collection tell a unique part of Oshawa's history. We instill a sense of civic pride, and can leverage this to help shift perceptions of Oshawa that have developed during the pandemic.

We will continue to work to strengthen our organizational resiliency and sustainability, being mindful of capacity as we build on the momentum of our fundraising and grant success. Building support from corporate funders has been slower than anticipated, and we hope to see this grow steadily in 2023.

Increasing our agency generated revenue from venue rentals, shop, and learning programs will be key to our pandemic recovery. We are investing in these areas through mindfully adjusted staff roles and securing grants to support medium-term staff contracts to grow revenue.

The RMG's team culture focuses on accountability, kindness, care, and openness. Our hope is that these values are the basis of everything we do. We believe the RMG has played, and will continue to play, an essential role for its community and for the artists we work with and support.

The CEO holds ultimate accountability for the achievement of our strategies and supporting actions. Each department who holds responsibility is identified in the action plan that follows.

Agency Objective	Strategic Priority 1	<i>Engage diverse audiences in new and familiar ways</i>
Relevant City Strategic Goals	<p>“Our Plan for Success” City of Oshawa Strategic Plan 2020-2023</p> <p><i>4.1 Economic Prosperity & Financial Stewardship</i> Build and Further Diversity Our Economy - Strategies 1, 5, 6, 11</p> <p><i>4.3: Social Equity</i> Enrich Our Community Through Diversity - Strategies 1 - 5 An Active, Healthy and Safe Community - Strategies 1, 7, 8, 9</p> <p><i>4.4: Cultural Vitality – Enrich Our Community through Culture</i> Enrich Our Community Through Culture - Strategies 1, 2, 4, 5</p>	<p>Culture Counts Plan</p> <p><i>2. Grow Culture-Led Economic Development</i></p> <ul style="list-style-type: none"> - Leverage Cultural Resources to Support Downtown Revitalization - Expand Cultural Tourism Locally and Regionally - Work Collaboratively with Oshawa’s Educational Institutions <p><i>3. Increase and Strengthen Community within and about the Arts, Culture and Heritage Sector</i></p> <ul style="list-style-type: none"> - Strengthen Communication - Increase Community Awareness <p><i>4. Build a Strong, Vital and Connected Arts, Culture and Heritage Sector</i></p> <ul style="list-style-type: none"> - Increase Opportunities for Cultural Programming of all ages <p><i>6. Provide Access and Promote Inclusion in Oshawa’s Cultural Life</i></p> <ul style="list-style-type: none"> - Respond to cultural needs of all ages - Address the Cultural Aspirations of Diverse Communities

Strategy	Responsibility	Supporting Partners	Actions/Outcome	Timing	Status	KPI	Target
Ensure an equity-based, anti-racist, and anti-oppressive lens within our team, collection, curation, programs, and exhibitions	Curatorial	Bawaajigewin Aboriginal Community Circle	<i>Powerful Glow</i> exhibition of Indigenous artists curated by Lisa Myers	Q1-Q2	Confirmed	# of visitors	Onsite exhibitions with digital tours online
	Learning					Qualitative audience feedback	
	Visitor Engagement	Durham District School Board	Exhibitions by local artists Aaron Jones and Couzyn van Heuvelen	Q3-4	Confirmed	Evaluation with mentee	11 x school programs developed
	Marketing + Communications	Durham Catholic District School Board	Mentorship with emerging Indigenous curator	Q4	Confirmed	Increased recognition of local and regional artists	15% increase in visitor figures
		Home School Association	Development of new learning programs for schools rooted in P11 and address societal issues	Q1-Q4	Under development		
			Ensure diversity of performers and partners for RMG Fridays series	Q1-Q4	Under development		
			Revise interpretive approach with considerations of equity	Q1	Confirmed		

Strategy	Responsibility	Supporting Partners	Actions/Outcome	Timing	Status	KPI	Target
Expand memberships, visitorship, and volunteer opportunities	Visitor Engagement	Volunteer Ontario	Establish new volunteer program as part of COVID-19 recovery; expand opportunities	Q1	Under development	Number of volunteers recruited	50 new volunteers
	Development	Local/regional businesses as preferred partners	Expand number of preferred partners	Q1	Under development	Number and location of preferred partners	5 new preferred partners
		Atria Development	In partnership with Atria, display artwork/prints in buildings and offer complimentary 1 year membership to residents	Q1-Q2	Confirmed	Number of new members	500 new members through Atria partnership
		Central Counties Tourism	Continue to work with CCT to expand communications to tourists	Q2-3	Under development	Increased awareness	

Strategy	Responsibility	Supporting Partners	Actions/Outcome	Timing	Status	KPI	Target
Enhance storytelling and communications to reach broad audiences	Marketing + Communications	Puncture Design	Develop interactive access to collections digitally	Q1-Q4	Under development	# of views and users	15% increase in collection web page views
		Department of Canadian Heritage	Expand public art virtual tour around downtown Oshawa	Q1-2	Confirmed	Brand elements designed and installed	5% increase in social media followers
		Durham College	Complete brand refresh onsite and through print materials shared regionally	Q1-2	Confirmed	# of followers	
			Pilot new strategies for engagement via social media	Q3-4	Under development		
Integrate a hybrid and digital physical future	Curatorial	Puncture Design	Establish balance of onsite and digital programming	Q1-4	Under development	# of participants onsite	15% increase in onsite participation
	Learning + Engagement		Evaluate success of digital programming (tours, talks, schools)	Q3-4	Under development	# of participants digitally	Maintain # of digital participants
	Marketing + Communications						
	Visitor Engagement						

Agency Objective	Strategic Priority 2	<i>Foster community connections and partnerships</i>
Relevant City Strategic Goals	<p>“Our Plan for Success” City of Oshawa Strategic Plan 2020-2023</p> <p><i>4.2 Accountable Leadership</i> Deliberate Community Engagement</p> <ul style="list-style-type: none"> - Strategies 1-3 <p>Develop and Leverage Partnerships</p> <ul style="list-style-type: none"> - Strategy 1 <p><i>4.3: Social Equity</i> Enrich Our Community Through Diversity</p> <ul style="list-style-type: none"> - Strategies 1 - 5 <p>An Active, Healthy and Safe Community</p> <ul style="list-style-type: none"> - Strategies 7, 9 <p><i>4.4: Cultural Vitality – Enrich Our Community through Culture</i> Enrich Our Community Through Culture</p> <ul style="list-style-type: none"> - Strategies 1, 2, 4, 5 	<p>Culture Counts Plan</p> <p><i>2. Grow Culture-Led Economic Development</i></p> <ul style="list-style-type: none"> - Leverage Cultural Resources to Support Downtown Revitalization - Work Collaboratively with Oshawa’s Educational Institutions <p><i>3. Increase and Strengthen Community within and about the Arts, Culture and Heritage Sector</i></p> <ul style="list-style-type: none"> - Strengthen Communication - Increase Community Awareness <p><i>4. Build a Strong, Vital and Connected Arts, Culture and Heritage Sector</i></p> <ul style="list-style-type: none"> - Build and Sustain Partnerships <p><i>5. Create Vibrant Places and Spaces</i></p> <ul style="list-style-type: none"> - Build on Current Strengths to Support - Increase spaces and facilities for activities <p><i>6. Provide Access and Promote Inclusion in Oshawa’s Cultural Life</i></p> <ul style="list-style-type: none"> - Respond to cultural needs of all ages - Address the Cultural Aspirations of Diverse Communities

Strategy	Responsibility	Supporting Partners	Actions/Outcome	Timing	Status	KPI	Target
Deepen connections and supports for artists	Curatorial	Kitchener Waterloo Art Gallery	Work with local artists Aaron Jones and Cousyn van Heuvelen to develop new work for first major solo exhibition at a public art gallery	Q3-Q4	Confirmed	# of local and regional artists from equity-deserving groups supported	5 new artists engaged
	Learning and Engagement	Ontario Arts Council	Support of IBPOC artists and equity-deserving groups	Q1-Q4	Confirmed	Evaluations from artists to gauge support of curatorial staff	1 emerging curator mentored
		Canada Council for the Arts	New group exhibition of textile and quilt based works	Q1-Q2	Confirmed	Development of new artworks	
			Emerging regional Indigenous artists through exhibition with mentored emerging curator	Q3-Q4	Under development		
Strengthen existing and establish new community partnerships both on and offsite	Curatorial	Bawaajigewin Aboriginal Community Circle (existing)	Co-create project with GAP Committee, Back Door Mission, and Grace Wins to culminate in community exhibition in Gallery A of works	Q1-Q4	Under development	# of new partnerships developed	3 x partnerships deepened
	Learning + Engagement	Abilities Centre (new)				# of partnerships deepened	

Strategy	Responsibility	Supporting Partners	Actions/Outcome	Timing	Status	KPI	Target
(actions refer to active community partnerships, not an exhaustive list of our ongoing partnerships not resulting in a project in 2023)	Marketing + Communications	Back Door Mission (new)	by people struggling with homelessness			Develop new partnership and understanding of how we can serve and support the community struggling with homelessness	4 x new partnerships
		GAP Committee (new)	Partnered project with Abilities Centre to create content for Thomas Bouckley Collection of archival photographs	Q1-Q2	Confirmed		
		Grace Wins (new)					
		Sunrise Seniors Place (existing)	Continue development support for long term care and seniors assisted living centres	Q1-Q4	Under development		
		Community Development Council of Durham (existing)					
Collaborate with the arts and culture sector in Oshawa, Durham Region, and beyond	CEO	Region of Durham	Support city-wide events in Oshawa	Q1-Q4	Confirmed	Oshawa event participation	4 x city events
	Visitor Engagement	Numerous arts and culture organizations/ individuals across Durham	Advocate with partners for regional arts council and further sector collaboration	Q1-Q4	Under development	Action plan developed with Region of Durham	1 x action plan 1 x regional, collaborative cultural event

Agency Objective	Strategic Priority 3	<i>Reimagine the gallery, making space for all</i>	
Relevant City Strategic Goals	<p>“Our Plan for Success” City of Oshawa Strategic Plan 2020-2023</p> <p><i>4.1 Economic Prosperity & Financial Stewardship</i> Build and Further Diversify Our Economy</p> <ul style="list-style-type: none"> - Strategy 6 <p><i>4.3: Social Equity</i> Enrich Our Community Through Diversity</p> <ul style="list-style-type: none"> - Strategies 1 - 5 <p>An Active, Healthy and Safe Community</p> <ul style="list-style-type: none"> - Strategies 1, 7, 9 <p><i>4.4: Cultural Vitality – Enrich Our Community through Culture</i> Enrich Our Community Through Culture</p> <ul style="list-style-type: none"> - Strategies 1, 2, 4, 5 <p><i>4.5 Environmental Responsibility</i> Proactive Environmental Management</p> <ul style="list-style-type: none"> - Strategies 1, 3, 4 <p>Resilient Food System</p> <ul style="list-style-type: none"> - Strategy 1 	<p>Culture Counts Plan</p> <p><i>2. Grow Culture-Led Economic Development</i></p> <ul style="list-style-type: none"> - Leverage Cultural Resources to Support Downtown Revitalization - Work Collaboratively with Oshawa’s Educational Institutions <p><i>3. Increase and Strengthen Community within and about the Arts, Culture and Heritage Sector</i></p> <ul style="list-style-type: none"> - Strengthen Communication - Increase Community Awareness <p><i>4. Build a Strong, Vital and Connected Arts, Culture and Heritage Sector</i></p> <ul style="list-style-type: none"> - Build and Sustain Partnerships - Increase opportunities for cultural programming <p><i>5. Create Vibrant Places and Spaces</i></p> <ul style="list-style-type: none"> - Build on Current Strengths to Support - Increase spaces and facilities for activities <p><i>6. Provide Access and Promote Inclusion in Oshawa’s Cultural Life</i></p> <ul style="list-style-type: none"> - Respond to cultural needs of all ages - Address the Cultural Aspirations of Diverse Communities 	

Strategy	Responsibility	Supporting Partners	Actions/Outcome	Timing	Status	KPI	Target	
Allocate gallery and building space for community gathering	Curatorial	Ontario Tech	Partner with Ontario Tech to provide space for coding workshops series	Q1-2	Confirmed	Use of space and lack of empty space	5 x new partners using the space	
	Visitor Engagement	Back Door Mission						
	Learning + Engagement	GAP Committee	Durham Storytellers	Make Lookout and other spaces in the building accessible as meeting and gathering spaces for community groups	Q1-Q4	Under development	People feeling a sense of belonging and welcome	1 x new program partner
			Youth Refuge Centre	Provide space monthly to groups/individuals experiencing homeless or precariously housed	Q1-Q4	Under development	Drop-in programs with no barriers	15% increase in drop-in program attendance
			Oshawa Youth Council	Continue OPG Sundays and learning programs to encourage new families to visit	Q1-Q4	Confirmed		
			Develop and deliver after-school program for youth	Q1-Q2	Under development			
Thoughtfully consider and promote the RMG's role and presence in	Visitor Engagement Marketing + Communications	City of Oshawa Plan20Thirty Committee	Participate in city-wide initiatives and events downtown, including those delivered by	Q1-Q4	Confirmed	Number of events participating in	3 x city-wide initiatives	

Strategy	Responsibility	Supporting Partners	Actions/Outcome	Timing	Status	KPI	Target
Downtown Oshawa		Oshawa Chamber of Commerce	<p>partner groups such as the Chamber</p> <p>Through project development with those experiencing homelessness, contribute positively to civic conversation around this issue downtown</p> <p>Participate in planning for the public art master plan and creative wayfinding downtown</p>	<p>Q4</p> <p>Q1-Q4</p>	<p>Under development</p> <p>Confirmed</p>	<p>Community exhibition attendance</p> <p>Creative ways to navigate downtown</p>	<p>1 x public exhibition and 1 x public event</p> <p>Contribution to wayfinding</p>
Transform the gallery's outdoor space through creative and welcoming placekeeping opportunities	<p>CEO</p> <p>Facilities</p> <p>Visitor Engagement</p>	<p>LeuWebb Projects</p> <p>Brook McIlroy Architects</p> <p>Boszko + Verity</p> <p>Backyard Advisory Council Members</p> <p>CLOCA</p>	<p>Completed backyard project that includes creative play, shade structure, augmented lighting, new public art commission</p> <p>Add new elements to the front entrance including benches, bike racks, planters, and light box for artist commissions</p>	<p>Q1-Q2</p> <p>Q2</p>	<p>Confirmed</p> <p>Confirmed</p>	<p>Advisory Council feedback integrated into design</p> <p>Project achieved on time, to budget, and attracting new investment</p>	<p>Completed project by June 2023</p>

Strategy	Responsibility	Supporting Partners	Actions/Outcome	Timing	Status	KPI	Target
Develop a plan to ensure the gallery's community gathering spaces are approachable and accessible	Visitor Engagement	Dyone Fashina Design	Evaluate Arthurs as an event venue and plan for redesign/redevelopment	Q1-Q2	Confirmed	Renewal of spaces	1 x space renewed
	Facilities	Ongoing partners	Take stock of how people are currently engaging in space through survey sent to our ongoing partners	Q3	Under development	Feedback received on accessibility	1 x survey report received and action plan developed
	Curatorial		Continue to achieve goals within our Access Plan	Q1-Q4	Confirmed	Continued additions of accommodation to programs and exhibitions	
Learning + Engagement							

Agency Objective	Strategic Priority 4	<i>Continue to foster a culture of care</i>
Relevant City Strategic Goals	<p>“Our Plan for Success” City of Oshawa Strategic Plan 2020-2023</p> <p><i>4.2 Accountable Leadership</i> Deliberate Community Engagement</p> <ul style="list-style-type: none"> - Strategy 1 <p>Our Corporate Culture Demands Excellence and Respect</p> <ul style="list-style-type: none"> - Strategies 1-5 <p>Develop and Leverage Relationships</p> <ul style="list-style-type: none"> - Strategy 1 <p><i>4.3: Social Equity</i> Enrich Our Community Through Diversity</p> <ul style="list-style-type: none"> - Strategies 1 - 5 <p><i>4.4: Cultural Vitality – Enrich Our Community through Culture</i> Enrich Our Community Through Culture</p> <ul style="list-style-type: none"> - Strategies 1, 2, 4, 5 	<p>Culture Counts Plan</p> <p><i>3. Increase and Strengthen Community within and about the Arts, Culture and Heritage Sector</i></p> <ul style="list-style-type: none"> - Strengthen Communication - Increase Community Awareness <p><i>4. Build a Strong, Vital and Connected Arts, Culture and Heritage Sector</i></p> <ul style="list-style-type: none"> - Build and Sustain Partnerships - Expand Financial Resources <p><i>6. Provide Access and Promote Inclusion in Oshawa’s Cultural Life</i></p> <ul style="list-style-type: none"> - Respond to cultural needs of all ages - Address the Cultural Aspirations of Diverse Communities

Strategy	Responsibility	Supporting Partners	Actions/Outcome	Timing	Status	KPI	Target
Maintain a culture of care at the workplace	CEO	Indigenous Curatorial Collective	Maintain membership with ICC to provide support to IBPOC identified staff	Q1-Q4	Confirmed	Positive outcomes from quarterly staff surveys	90% staff retention
	Director, Finance + Operations		Equitable Life	Expand benefits offered to permanent staff	Q1	Under development	Staff retention and ease of recruitment
	Senior Curator	City of Oshawa	Continue to offer 4 day workweek in the summer	Q3	Confirmed	Salary increases for staff	prioritizing key positions and pay equity
	Board of Directors		Create supports and learning opportunities for staff to define and work within capacity	Q1-Q4	Under development		Organization working within capacity
				Work towards salary increases for staff following deficit reduction plan completion at end of 2023	Q3-Q4	Under development	
Extend our culture of care within our broader community of artists, partners, and audiences	Curatorial	Ongoing partners	Establish standard evaluation/survey for partners and artists	Q1-Q2	Under development	Surveys completed by partners and artists	60% of surveys completed to inform change
	Learning + Engagement		Training for Front of House staff, including contract guards, to	Q1	Under development	Increased sense of welcome for visitors	

Strategy	Responsibility	Supporting Partners	Actions/Outcome	Timing	Status	KPI	Target
			establish standard welcome Practice our workplace values with everyone	Q1-Q4	Confirmed		
Commit to supporting equitable and just initiatives	CEO	ICC	Continue monthly staff-led conversations on equity	Q1-Q4	Confirmed	An equitable approach to all of the RMG's work	Continued refinement of internal processes
	Curatorial	Board of Directors	Continue to embed equity actions into annual Operations Plan	Q1-Q4	Confirmed	Supporting organizational culture of social justice as an integral part of our work	Public and community awareness of our plans and policies
	Learning + Engagement		Annual review of all policies with an equity lens	Q3	Confirmed		
	Visitor Engagement		Establish quarterly civic conversations in collaboration with partners on experiences of equity deserving groups living in Durham	Q1-Q4	Under development	A supportive, brave space for all	
	Marketing + Communications		Share our actions and policies publically	Q1	Confirmed		

Agency Objective	Strategic Priority 5	<i>Achieve Organizational resiliency and sustainability</i>
Relevant City Strategic Goals	<p>“Our Plan for Success” City of Oshawa Strategic Plan 2020-2023</p> <p><i>4.1 Economic Prosperity and Financial Stewardship</i> Build and Further Diversify Our Economy</p> <ul style="list-style-type: none"> - Strategies 1, 6, 11 <p>Responsible Taxation</p> <ul style="list-style-type: none"> - Strategies 3, 4, 5 <p><i>4.3: Social Equity</i> An Active, Healthy and Safe Community</p> <ul style="list-style-type: none"> - Strategies 7, 8 <p><i>4.4: Cultural Vitality – Enrich Our Community through Culture</i> Enrich Our Community Through Culture Strategies 1, 4</p>	<p>Culture Counts Plan</p> <p><i>1. Broaden and Evolve the City’s Role in Arts, Culture and Heritage</i></p> <ul style="list-style-type: none"> - Increase and Communicate the City’s Financial Support <p><i>2. Grow Culture-Led Economic Development</i></p> <ul style="list-style-type: none"> - Leverage Cultural Resources to Support Downtown Revitalization <p><i>3. Increase and Strengthen Community within and about the Arts, Culture and Heritage Sector</i></p> <ul style="list-style-type: none"> - Strengthen Communication - Increase Community Awareness <p><i>4. Build a Strong, Vital and Connected Arts, Culture and Heritage Sector</i></p> <ul style="list-style-type: none"> - Expand Financial Resources

Strategy	Responsibility	Supporting Partners	Actions/Outcome	Timing	Status	KPI	Target	
Further develop strategic funding opportunities and diverse revenue streams	CEO	Fundraising Committee	Focus on prospect development, establishing a donor pipeline, and ensuring sponsors for all major exhibitions and learning initiatives	Q1-Q4	Under development	Established systems and processes	50% increase in number of prospects; 40% increase in foundation + corporate giving	
	Development + Membership Lead	Artisans and vendors				Completed actions		
	Visitor Engagement	Contract caterers		Complete actions associated with three-year Development + Membership Plan	Q4	Under development	Clear, enticing offer for potential clients	Use as base to establish 3 year strategy
				Revise hospitality offerings and develop new venue rental package	Q1-Q2	Confirmed	Attractive rates that maximize revenue	70% increase in number of bookings
				Market analysis of similar venues to establish new pricing structure and partnerships	Q1	Confirmed	New vendors and artisans in the shop	50% increase in venue rental revenue
				New approach to RMG Shop showcasing more local and regional artisans and vendor	Q1-Q2	Under development		25% increase in shop sales

Strategy	Responsibility	Supporting Partners	Actions/Outcome	Timing	Status	KPI	Target
			Ensure presence of equity deserving artisans and vendors in the Shop	Q1-Q3	Under development		
Match organizational ambitions with financial and human resources	CEO Director, Finance + Operations	Board of Directors	Continue to work with three-year budget plan	Q3-Q4	Confirmed	Rolling three-year budget plan	Net zero three-year plan, no deficit at end of FY23 15% increase in agency generated revenue
			Invest in revenue generating streams to achieve sustainability	Q1-Q4	Under development	Increase in agency generated revenue	
			Work with staff team to assess and plan for personal and organizational capacity	Q1-Q2	Confirmed	Staff working to capacity, not beyond	

5. Resource Requirements

The RMG 2022 budget request amounts to a 2% increase of \$16,923 for a total of \$863,114 in grant support from the City of Oshawa.

This reflects operating cost increases in the following areas: Utilities, Professional Fees, Personnel salaries, and inflationary program increases. This increase is vital to continuing our work and support our staff.

The RMG is consistently successful in obtaining operating support from granting agencies such as the Canada Council for the Arts and the Ontario Arts Council, this only accounts for 10% of our grant revenue. While we have been successful in receiving emergency COVID-19 relief funding from the arts councils and Department of Canadian Heritage, these supports are no longer available making the 2% increase integral to our organizational operations. We continue to leverage City support to expand our funding opportunities nationally and in turn, ability to deliver impactful community work and projects.

Arts and culture are a key driver of economic development, a key goal of Oshawa City Council's current strategic plan. Council support demonstrates to taxpayers that the way forward for Oshawa is about prioritizing initiatives that contribute to economic growth including the arts; education and life-long learning; moving towards social equity; and nurturing community assets like the RMG.

6. Conclusion

The City of Oshawa is *dedicated to serving our community*, and as per the community vision Oshawa will be a *prosperous, collaborative, vibrant, inclusive and green city where people and businesses are proud to live, work, learn and play*. We believe art cultivates connected and caring communities. Our vision aligns with City Council and civil servants' vision for Oshawa.

The RMG is a civic gem, a point of pride for Oshawa residents, and a gallery worthy of regional and national recognition. We advocate regionally demonstrating Oshawa's leadership in Durham. We use art as a way to achieve social change. While we support artists and community creativity, we are also dedicated to supporting vulnerable populations including those suffering from homelessness and serving those communities. As economic disparity widens, we believe we have an active role in providing a place to connect, where everyone can feel a sense of belonging.

The RMG proud to be in Oshawa, and we actively contribute to:

- Economic prosperity and financial stewardship through our contributions to downtown revitalization efforts, tourism partnerships, and support of local businesses;
- Accountable leadership through our commitment to nurturing a culture of care and investment in artists we work with and our own staff team;
- Social equity through our deep commitment to anti-racist, anti-oppressive, equitable and socially just programming, hiring, internal policies and practices, and diverse partnership work;
- Cultural vitality through expanding our digital and in-person offerings, providing our space to others for use, and continuing to be accessible through free admission and affordable art classes, workshops, and camps; and
- Environmental responsibility through the mindful development of the backyard greenspace in consultation with a diverse advisory circle, Indigenous partners, and the Central Lake of Ontario Conservancy Agency.

On behalf of all of the members, volunteers, staff, visitors, participants, and Board of Directors, our sincere thanks for the continued and tremendous support from the City of Oshawa that fund our operations as well as support our facility in order to care for Oshawa's world class art collection.

The Corporation of the City of Oshawa
2023 Operating Budget
The Robert McLaughlin Gallery

Description	2022 Projected Actuals	2022 Approved Budget	2023 Proposed Budget	2023-2022 Variance \$'s	2023-2022 Variance %
Personnel Costs	982,139	859,698	1,051,622	191,924	22.3
Program and Office Supplies	39,211	41,632	40,306	(1,326)	(3.2)
Professional Services	533,537	434,670	527,271	92,601	21.3
Maintenance and Repairs	466,757	137,668	359,858	222,190	161.4
Maintenance and Repairs on Chiller #2 compressor	50,000	50,000	-		
Utilities	168,365	171,679	185,360	13,681	8.0
Canadian Emergency Wage Subsidy	(57,000)	-	-	-	
Canada Council for the Arts - Emergency Funds	(20,000)	-	-	-	
Agency Generated Revenue	(1,266,817)	(800,150)	(1,301,303)	(501,153)	62.6
Add'l grant approved for Chiller#2 compressor*	(50,000)	(50,000)	-	50,000	(100.0)
City of Oshawa Grants*	(846,191)	(846,191)	(863,114)	(16,923)	2.0
Total Robert McLaughlin Gallery	0	(994)	(0)	994	(100.0)

Variance Explanations:

Personnel Costs: Increased wages and payroll expenses for internships with Young Canada Works and Canada Summer Jobs, funded through federal grants.

Professional Services: Website rebuild expenses included in 2022 (funded through Ontario Trillium Foundation grant).

Maintenance Repairs: Backyard project expenses included in 2022 (funded through CCRF Fed Dev Ontario grant).

Utilities: Expected inflationary increases for 2023.

Agency Generated Revenues: Expected gradual increases to learning, venue rentals, shop, and membership for 2023 revenues re: COVID-19 recovery.

* Note: Additional one-time \$50,000 grant approved for Chiller#2 Compressor