

War of 1812 Bicentennial Commemoration Program Budget

Actuals for 2010-2014 and Forecast Budgets for 2014-2015

| Project | Expenses (actuals for 2010-2013, forecast for 2014-2015) | Revenue (\$) | | | | |
|---|---|---|---|-------------------------------------|-------------------------------------|---|
| | | City of Hamilton (Capital) | Other Government Sources | Private Sector | Earned Revenue (ticket sales) | In-kind (\$ value) |
| Signature Events | | | | | | |
| 200 th Anniversary of the Battle of Stoney Creek and 100 th Anniversary of the Battlefield Monument | 25,000 | 20,000 (one-time funding for 2013) | 5,000 Federal | Included in annual operating budget | Included in annual operating budget | Volunteer hours valued at \$37,500 |
| 2013 Canadian International Military Tattoo | n/a | Community Partnership Program funding received ⁴ | See <i>Bicentennial Special Performances</i> project detail | | | |
| Tall Ships® Hamilton 2013 | 360,515 | 225,000 | 60,000 Provincial | 13,000 Sponsorship | 125,469 | Volunteer hours valued at \$33,750 Theatrical production value at \$32,000 Economic Impact study valued at \$10,000 |
| Hamilton and Scourge Commemoration | 68,551 | 36,700 | 28,700 Federal for Military | | n/a | |

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| event and Hamilton Military Museum <i>Blood Ties to a Gentle Landscape</i> Exhibit | | | Museum exhibition | | | |
| Bicentennial Closing Event William Claus Wampum Belt and 200 Years of Peace Project | 60,000 | 60,000 | | | | Event partner Six Nations Legacy Consortium |
| Bicentennial Initiatives | | | | | | |
| Bicentennial Launch Event | 2,068 | 4,000 | | | n/a | Event partner Hamilton Halton Brant Regional Tourism Organization provided additional event elements valued at \$2,355 |
| War of 1812 Trail | 0 | 13,500 | Western Corridor Alliance initiative, project has | | n/a | |

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| | | | been cancelled | | | |
| Bicentennial Plaquing | 10,000 | 10,000 | | | n/a | |
| Peace Garden | 0 | 3,000 | | | n/a | Royal Botanical Gardens developed a War of 1812 Peace Garden on Burlington Heights |
| Funding of Community Initiatives | 66,000 (39,420 committed to date) | 66,000 | | | n/a | |
| Smith`s Knoll Commemoration | 547,185 | 200,000 | 130,300 Federal | 200,000 Heritage Green Community Trust | n/a | |
| Bicentennial Special Performances | 75,000 | Funded through operating accounts | \$75,000 Provincial for a joint project with the Military Tattoo | | | |
| Marketing | 65,737 | 40,424 | | | n/a | Marketing partnerships |

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|-----------------------------|---|-------------------------------|--------------------------|----------------|----------------------------------|---|
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| | | | | | | valued at \$54,658 (\$36,000 Provincial Ministry of Tourism, Culture and Sport and \$18,658 from Regional Tourism Organization) |
| Planning and Administration | 18,576 | 18,576 | | | n/a | |
| TOTAL | 1,298,632 | 697,200 | 299,000 | 213,000 | 125,469 | 170,263 In-kind value |

City of Hamilton capital funding (\$697,200 in total) was approved in the following amounts: \$50,000 at Emergency and Community Services Committee on October 7, 2009 through Report ECS07069(a) *Update on the War of 1812 Commemoration*; \$200,000 at City Council on May 26, 2010 for Smith's Knoll Report PED10138/CS10065; and \$447,200 at General Issues Committee on November 7, 2012 through Report PED12204 *War of 1812 Bicentennial Commemoration Program – 2012 Reallocation of Approved Funds*.