



Canadian Museum of Civilization Corporation

Summary of the Corporate Plan (2000–2001 to 2004–2005)
Summary of the Operating and Capital Budgets (2000–2001)



CANADIAN MUSEUM
OF CIVILIZATION

MUSÉE CANADIEN
DES CIVILISATIONS



Canada

Canadian Museum of Civilization Corporation

Canadian Museum of Civilization

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CANADIAN MUSEUM OF CIVILIZATION
MUSÉE CANADIEN DES CIVILISATIONS

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Cover Photos:

Images from the exhibition **India — The Living Arts**, May 5, 2000 to February 18, 2001.

Reinforcements Moving Up the Ortona by Lawren P. Harris. From the current exhibition **Canvas of War: Masterpieces from the Canadian War Museum**, February 11, 2000 to January 7, 2001.

A version of this summary is available on the Canadian Museum of Civilization Corporation World Wide Web site.

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Summary of the Corporate Plan 2000–2001 to 2004–2005



◆ 1. Introduction

The Canadian Museum of Civilization Corporation (CMCC) is a Crown Corporation established pursuant to the *Museums Act* (1990). Its primary responsibilities are the management of Canada's national museum of human history — the Canadian Museum of Civilization (CMC), and Canada's national museum of military history — the Canadian War Museum (CWM). The Corporation promotes greater understanding of Canadian identity, history and culture through its commitment to museological excellence, and disseminates its wealth of knowledge throughout Canada and the world by traditional and non-traditional means. Collectively, the CMC and CWM average over 1.4 million yearly onsite visitors and, this past year, the Corporation's World Wide Web site was accessed more than 8.5 million times.

The Corporation is a member of the Canadian Heritage Portfolio. Along with cultural agencies and other national museums, the Corporation protects and exhibits Canada's heritage for current and future generations. The Corporation's activities are thus a vital part of the Portfolio's contribution to the growth and development of Canada, particularly in the area of culture and heritage.

The Canadian Museum of Civilization (CMC) is Canada's largest and most popular museum. In June 1999, it celebrated its tenth anniversary in magnificent facilities in Hull, Quebec, across the Ottawa River from Canada's Parliament Buildings. 1999–2000 has been an excellent year for the CMC, with more than 1.3 million visitors, and more than \$11 million in self-generated revenues. Surveys conducted during the summer of 1999 indicated that visitors were either satisfied (29%) or very satisfied (66%) with the Museum's offerings. In addition, 95% stated that either all or most of their expectations were met, and 95% considered the CMC either excellent or good in comparison with other museums they had visited. The CMC attracted 43% of all visitors to national museums in the National Capital Region during the summer season (June–August).

The CWM — Canada's museum of military history — is located on Sussex Drive in Ottawa, between the National Gallery of Canada and the Royal Canadian Mint. It functions as a memorial to Canadians who served in war, presents Canada's military and peacekeeping history, and provides educational and commemorative programmes. CWM collections are maintained at the separate Vimy House site. A survey conducted during the summer of 1999 indicated that visitors felt that all (59%) or most (38%) of their expectations were fulfilled. When asked how they would describe their visit overall, visitors declared it either satisfying (44%) or very satisfying (56%), and 97% felt that the experience at the CWM gave them either good (40%) or excellent (57%) value for their money. 91% felt that the CWM also rated either excellent or good in comparison to other museums they had visited.

The CWM is an asset to the Corporation; however, its potential remains seriously hampered by a lack of adequate facilities to safeguard our national military heritage collections, a lack of public programming and educational spaces, and a lack of parking and other visitor amenities. On November 4, 1998, the Minister of Canadian Heritage announced that the federal government had reserved 20 acres of land on the decommissioned Rockcliffe airbase in Ottawa for a new purpose-built CWM facility. The project will be partly financed with funds raised from the private sector, foundations and personal contributors, with additional contributions to be sought from the federal government. It is expected that the new CWM will open its doors during the planning period.

During the planning period, the Corporation will continue to expand its reach throughout the world. Exhibitions and programmes in planning or development at the CMC and the CWM provide a solid core of information and knowledge for dissemination throughout Canada and the world by means of travelling exhibitions and the Internet.

The Corporation's Board and Management have identified the following strategic issues:

1.1. Canadian Identity and Unity

The Corporation makes a significant contribution to Canadian identity and unity by fostering a greater understanding of Canadian history and culture. To help Canadians understand their social, cultural and military history, and to help instill a sense of common national identity, the Corporation makes its subject matter relevant to as wide a constituency as possible.

To enhance this understanding of Canadian history and culture, the Corporation has made the following areas an ongoing priority:

- replacing CWM facilities;
- renewing CWM exhibitions and programmes;
- completing CMC long-term exhibition spaces;
- carrying out directed research on diverse aspects of Canadian history and culture; and
- developing exhibitions and delivering programmes that reflect a sense of our Canadian history, culture and identity.

1.2. The Safeguard and Promotion of Canada's Heritage

Globalization and technology are making it easier than ever before to share ideas and cultural expression across geographical and political borders. The Corporation has a longstanding commitment to outreach, actively celebrating the cultural achievements of humanity, while promoting Canada's heritage and history.

As it continues to collect, document, manage, conserve, exhibit, interpret and promote Canada's culture both nationally and internationally, the Corporation will be contributing to mutual understanding between the many cultures that make up the Canadian mosaic.

To safeguard and promote Canada's heritage, the Corporation must maintain its high level of research, collections development and use of traditional and non-traditional methods of information dissemination. It will do so by:

- carrying out developmental research on Canadian history and heritage;
- developing and managing the collections, and providing accessible, detailed, accurate and timely information on the collections;
- communicating its knowledge throughout Canada and the world by traditional and non-traditional means;
- sharing its expertise with others; and
- striving for excellence in all forms of presentation.

1.3. Financial and Operational Viability

Within an environment of continuing public-sector fiscal restraint, the Corporation is expanding its efforts to ensure financial and operational viability, while improving operational efficiency. This requires creative solutions to an ongoing challenge.

During the planning period, the Corporation will strengthen its financial viability (funding) by:

- maximizing net commercial revenues;
- increasing fundraising efforts;
- continuing to seek alternative sources of funds; and
- increasing its market share of visitors to museums in the National Capital Region to 48%.

The Corporation will continue to strengthen its operational viability and efficiency by:

- providing a continuous evaluation process;
- optimizing the use of strategic partnerships;
- improving labour productivity and effectiveness; and
- improving its cost-effective management of four facilities (1,030,750 sq. ft.).

◆ 2. Mandate

The Canadian Museum of Civilization Corporation (CMCC) is a Crown Corporation established by the *Museums Act* (Statutes of Canada 1990, Chapter 3) which came into force on July 1st, 1990. As an agent Crown Corporation, the CMCC is named in Part 1 of Schedule III to the *Financial Administration Act*.

The *Museums Act* commences with the declaration that: “the heritage of Canada and all its peoples is an important part of the world heritage and must be preserved for present and future generations and that each national museum established by this *Act* (a) plays an essential role, individually and together with other museums and like institutions, preserving and promoting the heritage of Canada and all its peoples throughout Canada and abroad and in contributing to the collective memory and sense of identity of all Canadians; and (b) is a source of inspiration, research, learning and entertainment that belongs to all Canadians and provides, in both official languages, a service that is essential to Canadian culture and available to all.”

The *Act* further states that the purpose of the Canadian Museum of Civilization Corporation is “to increase, throughout Canada and internationally, interest in, knowledge and critical understanding of and appreciation and respect for human cultural achievements and human behavior by establishing, maintaining and developing for research and posterity a collection of objects of historical or cultural interest, with special but not exclusive reference to Canada, and by demonstrating those achievements and behavior, the knowledge derived from them and the understanding they represent.”

The CMCC conforms to and is influenced by a variety of federal and provincial legislation, including the following: *Museums Act*, *Access to Information Act*, *Financial Administration Act*, *Official Languages Act*, *Historic Sites and Monuments Act*, *Municipal Grants Act*, *National Archives of Canada Act*, *Privacy Act*, *Public Service Superannuation Act*, *Canada Labour Code*, *Retail Sales Act*, *Alternative Fuel Act*, *Pay Equity Act*, *Employment Equity Act*, *Canadian Human Rights Act*, Collective Agreements, *Occupational Health & Safety Act*, An Act respecting Industrial Accidents and Occupational Diseases, NAFTA, Agreement on Internal Trade, Goods and Services legislation, Firearms legislation, Copyright legislation, *Cultural Property Export and Import Act*, and the *Employment Insurance Act*.

◆ 3. Corporate Profile

One of the Corporation's key objectives is to enhance understanding of Canadian history and culture, thereby instilling a sense of national identity and unity in all Canadians. Emphasis is placed on outreach programmes which bring CMCC collections and scholarship to communities beyond the National Capital Region. The Corporation does this through traditional approaches such as travelling exhibitions, lectures and publications, and through innovative electronic outreach programmes such as interactive video and CD-ROMs.

3.1. The Canadian Museum of Civilization

The Canadian Museum of Civilization (CMC) is currently Canada's largest and most popular museum, with an average annual attendance of over 1.3 million visitors. It draws tourists to the National Capital Region from across Canada and around the world — not only for its superior exhibitions and programmes, but also for the interactive, educational experiences it offers. The Canadian Museum of Civilization complex is also home to the Canadian Postal Museum, the Canadian Children's Museum, and an IMAX®/OMNIMAX® theatre, and houses more than 3.75 million artifacts spanning the disciplines of history, archaeology, folk culture, ethnology, postal communications and various other areas of heritage study.

3.2. The Canadian War Museum

Originally formed around a collection of Canadian Militia battlefield mementoes, the Canadian War Museum has grown, over the past 120 years, into Canada's national museum of military history. Currently occupying two separate facilities, the CWM presents its exhibitions and programmes on Sussex Drive in Ottawa, and maintains its collections at Vimy House, also in Ottawa. The CWM has a collection of 440,000 military artifacts, ranging from tanks and watercraft to uniforms and works of art. Through exhibitions, publications, educational programmes, re-enactments, ceremonial and commemorative events and electronic outreach, the CWM enriches and increases the knowledge of its visitors, both within and beyond the National Capital Region. The CWM will receive over 120,000 onsite visitors in 1999–2000.

Plans are currently being developed to replace the CWM's existing facilities, which have been repeatedly assessed as inadequate for fulfillment of the Museum's mandate. The Corporation has been looking to replace CWM facilities for some years, and on November 4, 1998 the federal government announced that it was reserving 20 acres of land in Ottawa for a new Canadian War Museum.

3.3. Corporate Structure

The Canadian Museum of Civilization Corporation is an agent Crown Corporation named in Part 1 of Schedule III of the *Financial Administration Act*. This designation has important implications for the structure and accountability of the Corporation, which reports to Parliament through the Minister of Canadian Heritage.

The eleven members of the Board of Trustees are part-time appointees, representing different regions of Canada, and are appointed by the Governor-in-Council. The Board in turn appoints the Corporation's full-time President and Chief Executive Officer, who directs all of the Corporation's activities.

The Board sets broad strategic direction, long-term objectives and priorities for the Corporation. The Board is also responsible for ensuring that the CMCC management team fulfills its responsibilities with respect to the effective, efficient and economic operation of the organization. There are seven Board committees: the Audit Committee, the Executive Committee, the Finance and Compensation Committee, the Development Committee and the Canadian War Museum Advisory Committee — which has its own Executive Committee and a CWM Building Committee.

3.4. Relationships with Other Institutions and Government Bodies

The Corporation works closely with other public-sector organizations — sharing administration, expenses and revenues for a wide range of programmes, events and joint ventures. Partners include the National Capital Commission, the Canada Council for the Arts, the National Arts Centre, the National Film Board, the National Research Council, Canada Post Corporation, Foreign Affairs and International Trade, Canadian Heritage, National Defence, Veterans Affairs, embassies, other museums and international institutions. In light of a continued emphasis on electronic technology and tourism, the Corporation also intends to build stronger working relationships with federal, and provincial and municipal governments and agencies.

3.5. Memoranda of Understanding and Cooperation

The CMC and CWM continue to be active in joint projects with other museums and institutions. Since 1992, these relationships have been formalized through Memoranda of Understanding and Cooperation, encouraging the mutual sharing of knowledge and expertise. These memoranda help bring about co-operative exhibitions, programming, and special events. To date, over 170 institutions have signed Memoranda of Understanding and Cooperation with the CMC and the CWM.

3.6. Private-Sector Partnerships

The Corporation will continue to seek partnerships with the private sector to help meet long-term objectives. Strategic relationships currently exist with Compaq Canada Inc., Danka Services International, National Geographic, GEAC Canada Incorporated, Corel, KE Software, Douglas and McIntyre, TicketMaster, University of Washington Press, UBC Press, ED ROM Corporation and others.

3.7. Private-Sector Fundraising Activities

The Corporation's Development Branch works to secure long-term private-sector support for completion of Phase II of the CMC's long-term exhibit plan (Canada Hall and First Peoples Hall). The Development Office also seeks sponsorship for touring exhibitions, funds for the CWM through the Passing The Torch campaign, and financial support for various other museum projects.

3.8. Business Activities

The primary functions of the Corporation relate to collections, research, exhibitions and programmes. All are designed to inform and engage visitor interest in cultural aspects of Canada. To achieve its aims, the Corporation has established the following business activities:

- *Collect and Research* — managing, developing, conserving and undertaking research on the collections, to enhance programme delivery and augment the scientific knowledge base.
- *Exhibit, Educate and Communicate* — developing, maintaining and communicating exhibitions, programmes and activities to further knowledge, critical understanding, appreciation, and respect for human cultural achievements and human behaviour.
- *Accommodate* — managing and maintaining all facilities and related security and hosting services.
- *Canadian War Museum* — an affiliated museum dedicated to Canada's military history and continuing commitment to peacekeeping.
- *Corporate Services* — governance, corporate management, audit and evaluation, fundraising, commercial activities, finance and administration, human resources, and information systems.

3.9. Resource Allocation

CMCC Operating and Capital Resources (\$000)
By Activity/Business Element
Main Estimates

Activity/Business Element	1998–1999	1999–2000	2000–2001	Variance
Collect and Research	7,414	7,255	7,381	126
Exhibit, Educate and Communicate	12,702	14,661	15,113	452
Accommodate	18,533	18,298	19,616	1,318
Canadian War Museum	4,848	6,090	6,831	741
Corporate Services	12,077	10,727	11,575	848
Total	55,574	57,031	60,516	3,485
Less Revenues	11,096	10,750	13,000	2,250
Net Budget	44,478	46,281	47,516	1,235

◆ 4. Corporate Review

4.1. Analysis of Internal and External Environments

4.1.1. *National Unity and Identity*

A common intellectual and cultural heritage for all Canadians can no longer be assumed. Profound demographic shifts, coupled with the advent of the information revolution, are changing the face of Canada, making national unity and identity more important than ever.

The Corporation can play an important role in this process by protecting, presenting and interpreting Canada's heritage through exhibitions and programming, thus reinforcing the links between culture, national identity and national unity. It can also make information accessible to the general public through its outreach activities, helping to bring Canadians together by both demonstrating our many similarities and celebrating our differences.

4.1.2. *Fiscal Outlook*

During the 1990s, the level of government financial support significantly declined, with base funding (excluding building operations and property taxes) reduced by over 35%. With a return to balanced budgets, low inflation, and low interest rates, it is expected that government support will annually increase in response to cost increases in salaries, pensions and operating costs.

Large fixed-cost budget items such as building operations have been recognized as areas where additional funding may be required due to capital infrastructure repair and maintenance, changes in the legislative arrangements governing municipal taxes, and other non-discretionary items. The Department of Canadian Heritage is working with all agencies in the Portfolio and the Treasury Board to identify effective solutions to these issues.

The Corporation will continue to review its programmes and operations, looking for ways to implement more effective, economical and efficient policies, procedures and processes. Alternative service delivery and emerging technologies will be used where possible to meet these challenges, and the Corporation will continue working with private-sector partners in managing elements of its operations and reducing associated costs. The Corporation's fundraising efforts must still be improved to contribute to the long-term success of the Corporation in its pursuit of excellence.

4.1.3. Economy

Canada's economic recovery is well underway, with continued growth in most sectors of the economy. With exports up, inflation all but non-existent, consistently low interest rates, and deficits brought under control, Canada's economy should continue to show strong growth. In the National Capital Region (NCR), significant job loss associated with reductions in federal government spending has led to an increasingly selective visitor market; however, recent visitor studies indicate that the CMC continues to attract new visitors, while re-introducing others to its exhibitions and programmes. In addition, the number of visitors from Quebec and Ontario has increased. This may be due, in part, to a low Canadian dollar, which tends to keep Canadians in Canada while attracting larger numbers of foreign visitors. As a result, the CMC, CWM and the NCR in general have seen a steady increase in tourism — primarily from within Canada and from Europe.

Private-sector fundraising activities continue to yield positive results for the Corporation. At the Canadian Museum of Civilization, four temporary exhibitions are being supported by contributions totalling \$677,500 from private sector organizations. Three permanent modules of the Canada Hall attracted cash and in-kind donations totalling \$85,450 and the Canadian Postal Museum received \$118,000 in support.

As of November 1, 1999, the CWM's Passing the Torch campaign had raised over \$4.5 million in cash, pledges and conditional contributions. The Donner Foundation also provided a \$350,000 contribution towards the **Canvas of War** exhibition, which opened in February 2000 at the CMC.

4.1.4. Museum Attendance

Canadian museums enjoy continued success in attracting visitors. Combined attendance for the Canadian Museum of Civilization and the Canadian War Museum is the highest in Canada. The Corporation's attendance and revenues continue to lead those of the National Capital Region's other national museum corporations, and surveys conducted at both the CMC and CWM show consistently high levels of visitor satisfaction.

4.1.5. Attracting a Diverse Audience

The CMC broadened its audience base last year. The trend towards attracting younger visitors continues, and there was a slight gender shift, with the CMC currently attracting more females (52%) than males (48%). CMC visitors tend to be well educated, with 41% having a B.A. or better. CMC visitors are also split fairly evenly between anglophones (58%) and francophones (42%). General population figures for the NCR are 61% anglophone, and 39% francophone.

The trend towards attracting nuclear family groups also continued, with a record number of summer visitors (31.5%) bringing their children to the CMC. Length of visit decreased from an average 4.3 hours to 3.7.

CWM visitors are similarly well educated, with 33% having a B.A. or better. Attendance at the CWM has been increasing in recent years, with total attendance projected at 120,000 for 1999–2000. CWM visitors remain predominately male (61%), anglophone (77%), and from Ontario (47%). The largest group of visitors (38%) is in the 31–40 age range, representing a potential target market. The CWM also sees a large number of groups — particularly family groups with children (48%) — which may bode well for increasing museum attendance in future years.

Using information about its visitors and its own internal expertise, the CMCC is committed to making visitors' experiences at both the CMC and CWM as pleasant as possible by creating an environment supportive of formal and informal learning for all. The Corporation has a number of studies underway which will help it reposition itself within the culture/leisure marketplace, helping it to continue expanding upon its current market.

4.1.6. *Technology and the Internet*

The roles of Canada's national museums are twofold. First, and perhaps foremost, they are national government institutions; secondly, they are part of the museum community. As the former, the *Museums Act* gives them a responsibility for increasing Canadians' knowledge of their heritage. As the latter, they are dedicated to the philosophy that the fundamental role of museums is an educational one. In either case, providing public access to information and knowledge must always be integral to what the Corporation does.

The spread of information technology is changing not only the economy but also traditional notions of society, ethics and culture. As the rate of technological literacy increases, the Corporation believes that its current clientele will continue to change. Technology has changed the notion of museums as places that people must physically visit, and information technology offers unimaginable opportunities for bringing the Corporation and its resources to people in their own homes, schools and communities, both within Canada and around the world.

As a vast warehouse of knowledge, the CMCC has positioned itself to provide unprecedented amounts of content for the Information Highway. The hypermedia environment of the Web is comfortable for the CMCC, given that exhibitions and hypermedia have many elements in common. Each uses a mixture of media to communicate; each is structured to facilitate the exploration of knowledge domains; each has layered information with a hierarchy of main themes and sub-themes; and each lets visitors "wander" through information in a way that accommodates their own interests and pace.

The Corporation strives to remain a leader in this kind of museum programming, taking advantage of new technologies and programmes as they are developed. The CMCC's World Wide Web site is a model for museums in Canada and around the world. On average, the Web site has more than 18,000 accesses per day and is adding thousands of screens of information yearly. Over the past year, close to 7,000 screens of information were added to the Corporation's Web site, including ten "virtual exhibits", virtual archives, information about travelling exhibitions, a renovated Cyberboutique, a searchable database of CMCC artifact collections, and the live Web cast of an exhibition opening.

Similarly, the Corporation's Virtual Museum of New France (VMNF) contains considerable archival resources, and is working to expand its audience while generating potential new revenue sources through e-commerce applications.

4.1.7. *Repatriation of Aboriginal Cultural Collections*

Canada's aboriginal peoples continue to make significant contributions to this country's heritage and history, and the CMC is proud to be able to share this important legacy with its visitors. Since its inception more than 150 years ago, the CMC has acted as a collector, conservator and interpreter of Canada's rich aboriginal heritage. Recent aboriginal initiatives — from land claims to repatriation talks — are thus having a measurable impact on the CMC's collections and operations.

The CMC is currently involved in repatriation talks related to comprehensive land claims and/or self-government initiatives with approximately fifteen First Nations in British Columbia, Labrador, Quebec, Ontario and the Northwest Territories. Further negotiations are expected to begin in British Columbia within the coming months. Outside the treaty process, the CMCC continues to repatriate human remains under its Human Remains Policy and has also received individual requests for repatriation of sacred objects from the Plains. Over the past year, the CMCC's experiences and practices in regard to repatriation have been shared among national and international delegates at conferences across North America.

As resources permit, the information shared with First Nations at the negotiation table is enhanced by digital imagery. As an initial part of negotiations, CD-ROM disks containing a collections inventory have been provided to Nuu-Chah-Nulth and Ktunaxa negotiators. Information on the scope and history of the CMCC's collections, as well as on current exhibit and outreach programmes, has been provided in workshops given by CMCC staff to federal treaty negotiators in Hull, Vancouver and Victoria.

4.2. Assessment of Corporate Resources — Strengths and Challenges

In common with all public-sector organizations, the Corporation continues to face the challenges of responding to funding pressures and priorities with a reduced resource base. In this context, the Corporation has conducted a review of its strengths and challenges, as summarized below.

The Corporation's Strengths Include:

- ***The Architecture of the Canadian Museum of Civilization*** — The Canadian Museum of Civilization remains an architectural marvel, and continues to attract visitors from all parts of the world. Its architecture and exterior landscaping, its reputation for museological excellence, and assets like the Canada Hall, Grand Hall, Canadian Children's Museum and Canadian Postal Museum all contribute to high levels of visitor satisfaction.
- ***IMAX®/OMNIMAX® Theatre*** — The IMAX®/OMNIMAX® theatre continues to be a major CMC attraction, and combining annual exhibition themes with large-format film offerings has proven an excellent strategy.
- ***The Corporate Culture of the CMCC*** — An emphasis on staff competencies and continuous training has led to the development of a highly-skilled workforce, able to deal with ongoing changes in technology and museology in support of corporate objectives.
- ***Facility Infrastructure for Electronic Outreach*** — The Canadian Museum of Civilization remains one of the most advanced museums in the world, with fibre-optic and advanced communications capabilities. The Corporation has used these to extend its outreach, expand its services and improve the efficiency of its operations.
- ***Unique and Exceptional Collections*** — The Corporation houses outstanding ethnographic, military, postal, folk art, costume and archaeological collections, including collections of aboriginal artifacts and war art that are among the finest in the world.
- ***The Canadian War Museum*** — The CWM's potential for developing new programmes and attracting new and younger visitors has never been better. Plans to replace existing CWM facilities are an asset to this renewal process. The CWM's war art and vehicle collections are world-class, and collections of arms, uniforms, medals, photographs and documents are exceptionally strong.
- ***The Canadian Children's Museum*** — The Canadian Children's Museum continues to be one of the most popular parts of the Canadian Museum of Civilization. Visitors with children consistently rate this experience as either meeting or surpassing expectations.
- ***Hosting*** — Hosting staff at both the CMC and the CWM continue to receive favourable reviews from the public. Their attention to the needs of visitors, courteous and professional demeanour, sense of humour and excellent language skills have all contributed to increased visitor satisfaction.
- ***Living Culture within the Exhibitions*** — The CMC is one of the few museums in the world to provide a live cultural dimension within its historical and ethnographic exhibitions. Visitors enjoy opportunities to interact with actors from the Museum's resident theatre company, observe crafts-people at work, speak with members of diverse cultural communities, and watch performances of traditional music and dance within the CMC's permanent and temporary exhibitions.

- ***Educational Programmes***— CMC educational programmes include hands-on activities, encounters with live historical personalities and lively discussions. These educational programmes have also been expanded beyond the classroom to include special groups like Elderhostel.
- ***World Wide Web Site***— The Corporation's World Wide Web site is known among museum Internet sites for its innovation, and attracts more and more visitors daily. Content is developed and expanded regularly, and within the next few years, the CMCC will have made a significant portion of its artifact information available online.
- ***Virtual Museum of New France***— The Virtual Museum of New France (VMNF), in partnership with Archiv-Histo, is devoted to the genealogy and family histories of the first immigrants to New France. It is currently expanding its clientèle, and is positioning itself to generate revenue for the Corporation through e-commerce.

The Corporation's Challenges Include:

- ***Lack of Adequate Facilities and Exhibition Space at the CWM***— The CWM is currently housed in two ageing buildings, which can neither store nor display the CWM's collections adequately. The Corporation's most important current priority is maintenance of the CWM so that its collections may be preserved, and so that it is able to maintain programming which attracts a viable number of visitors. During this planning period, the Corporation will increase its fundraising goal for the CWM to \$15 million, and is planning for the financing of a new purpose-built facility in Ottawa.
- ***Upkeep of the CMC***— The infrastructure that was put in place when the CMC was built ten years ago requires increasing maintenance, with funding levels that have correspondingly decreased by 35%. There is no flexibility in the Corporation's budget for capital replacement of ageing exhibits and infrastructure. This will remain a serious weakness for the foreseeable future.
- ***Visitor Wayfinding***— Visitor wayfinding at the CMC has always been problematic, due to the complex nature of the building. New interior signage has been developed, with full implementation expected by March 2000. New exterior signage will be implemented during the 2000–2001 fiscal year.
- ***Canada Hall***— The exhibition spaces and contents of the CMC were originally conceived and designed during the mid-1980s. With the passage of time, the advent of new technologies, and increased interest in Canada's heritage, the CMC has begun to review this major permanent space dedicated to Canadian history. It is expected that changes to Canada Hall exhibits and associated programming will commence in early 2000 and be implemented over a number of years.

◆ 5. Strategic Issues, Objectives and Strategies

In order to fulfill its mandate while respecting sound museological principles, the Corporation has identified three strategic issues which must be addressed if it is to remain a viable and vital museological institution.

5.1. Strategic Issue No. 1: Canadian Identity and Unity

The Corporation's principal role is to preserve and promote the heritage of Canada and all its peoples, while contributing to the collective memory and sense of identity of all Canadians. The Corporation can make a significant contribution to Canadian identity and unity by fostering a shared understanding of Canadian history and culture. To accomplish this, the Corporation will continue to make its exhibitions and programming reflective of, and relevant to, contemporary Canadian society. Research will be carefully managed to ensure that it meets the interests and information requirements of its audiences, while responding in a balanced fashion to the concerns of different regions and groups across Canada.

An important element in promoting national identity and unity is the completion of currently unfinished exhibition spaces at the CMC — notably the Canada Hall and the First Peoples Hall. The Canadian Museum of Civilization serves as a forum for varying perspectives and as a doorway between cultures. The increasingly diverse composition of Canada highlights the need for greater intercultural understanding and dialogue in Canada. By providing its visitors and clients with a significant level of cultural programming — often developed in direct consultation with the communities involved — the CMC has made itself accessible to a large number of Canadians, providing a national stage for all Canadian cultures. Through its policy of matching staff curators with community spokespersons, the Corporation also ensures that these communities feel part of a larger Canadian community.

Another key aspect of our history is the role that military conflicts have had in shaping our nation. The Canadian War Museum is an asset to the Corporation, but remains seriously hampered by a lack of adequate facilities. The construction of a new purpose-built facility for exhibitions and collections storage has always been viewed as the ideal solution. Such a facility will require substantial government, CMCC and fundraising support. The major reallocation of internal resources will come from funding currently directed to other long-term exhibitions at the CMC (i.e. the Canada Hall and the First Peoples Hall), as they will be completed during this planning period.

The strategy to address CWM accommodation needs continues to evolve as the Minister of Canadian Heritage announced on November 4, 1998 that land has been reserved by the Government for a new CWM facility.

The building of a new facility will also entail a renewal of CWM exhibitions, including the presentation of artifacts never before seen in public. Public programming initiatives will also be reassessed, ensuring that the CWM continues to meet its mandate in a meaningful way.

The Corporation exists for the benefit of all Canadians, whether within the National Capital Region, or in the remotest corners of the world. The fostering of Canadian unity and a Canadian identity can be delivered by traditional means such as exhibitions, publications and educational programmes, and through non-traditional means like electronic outreach. Using these traditional and non-traditional means, the Corporation links Canadians to their past, helping them to better understand the present, and enabling them to meet the future with confidence and pride.

In support of the Government's Federal Identity Programme, which aims to inform all Canadians of services available to them from the federal government, the CMCC follows the Federal Identity policy, ensuring that the Canada wordmark is highly visible on all Corporate communications. This includes everything from publications, promotional materials and reports, to the CMCC Web site, advertising, and new employee uniforms. The Corporation remains vigilant in ensuring that the policy continues to be rigorously applied across the board at both the Canadian Museum of Civilization and the Canadian War Museum.

OBJECTIVE: *To enhance the understanding of Canadian history and culture.*

Strategies

The Corporation can make significant contributions to Canadian identity and unity and increase the understanding of Canadian history and culture by:

1. replacing CWM facilities;
2. renewing CWM exhibitions and programmes;
3. completing CMC long-term exhibition spaces;
4. carrying out directed research on diverse aspects of Canadian history and culture; and
5. developing exhibitions and delivering programmes that reflect a sense of Canadian history, culture and identity.

Recent Performance and Future Performance Goals

5.1.1. Replacement of CWM Facilities

Some of the CWM's current exhibits have been in place since the 1960s, and are in serious need of renewal. Current plans to replace the 330 Sussex Drive site and Vimy House will create an opportunity to renew these exhibits and add new ones.

The CWM's current major challenge is the construction of a single facility encompassing both exhibition and collections space. On November 4, 1998, the Ministers of Canadian Heritage and National Defence announced that the federal government would set aside 20 acres of land in Ottawa for a new CWM facility. This new facility will be financed with funds raised from individuals and private-sector organizations (\$15 million), and contributions sought from the federal government. This is currently planned as an \$80.25 million project.

Replacement of CWM Facilities — Recent Performance Highlights

The Passing the Torch fundraising campaign has raised \$4.5 million to date in cash, pledges and conditional contributions.

The Minister of Canadian Heritage announced on November 4, 1998 that the Government has reserved 20 acres of land at Rockcliffe, east of Ottawa, for the purpose of a new CWM facility. Various financing options are currently being assessed by federal government officials.

5.1.2. Renewal of CWM Exhibitions and Programmes

The CWM is implementing plans to turn the CWM into a centre for the study of Canadian military history. The CWM archives, photograph collection and library are being made more functional, more accessible, and more widely known to researchers. A speakers' programme is being developed with lectures, debates and panel discussions to take place regularly. Relations between the CWM and the Organization of Military Museums of Canada are receiving special attention, as are those with veterans' associations. The CWM has also developed a long-term plan for new exhibitions at its 330 Sussex Drive site and eventually in its new facility.

CWM Speakers' Programme

	Forecast 1999–2000	Expected Performance 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004	Forecast 2004–2005
No. of lectures and panel discussions	15	15	15	15	15	15	15

5.1.3. Completion of Long-Term Exhibition Spaces at the CMC

When the CMC opened its new facility in 1989, the federal government provided only enough funding to complete 50% of long-term exhibition spaces. Since that time, as savings were achieved in other areas of its operations, the CMC has worked towards completion of its long-term exhibitions. This process continues and should be completed during the planning period.

Completing CMC Long-Term Exhibitions — % of Square Footage Completed

	Total Sq. Ft.	Forecast 1999–2000	Expected Performance 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003
Canada Hall	32,000	76%	76%	80%	90%	100%
First Peoples Hall	42,000	85%	65%	85%	95%	100%

Completing CMC Long-Term Exhibitions — Recent Performance Highlights

Progress has been made in the further development of the Canada Hall. Launched in June 1999 to wide acclaim, the *King Wheat* module depicts social and economic events in the Prairie wheat belt during the 1920s and 1930s, and features a full-scale grain elevator reconstruction. In November 1999, the Canada Hall's *Union Hall* and *Social Progress Gallery* were launched, as was a reconstruction of Yellowknife's famed *Wildcat Café*.

The First Peoples Hall project moved from the concept to production stage during the early part of 1999–2000, and a completion date of June 2001 is anticipated.

5.1.4. Research Directed to Exhibitions and Public Programmes

Cultural diversity is an important aspect of Canadian identity, and the Corporation actively facilitates intercultural understanding and dialogue in its exhibitions and programming. The participation of Canadians in military conflicts and operations has also been crucial in developing our sense of nationhood, and the Canadian War Museum, through its exhibitions and programmes, will continue to explain the honourable role Canadians have played in war and peacekeeping.

In addition, most of the Corporation's public programmes and exhibitions with specific cultural content involve consultation with the cultural communities concerned. In this way, the Corporation is better able to reflect the rich diversity of Canada's heritage.

Number of Directed Research Projects

	Forecast 1999–2000	Expected Performance 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004	Forecast 2004–2005
CMC	69	66	66	39	23	18	17
CWM	14	14	16	16	16	16	16

Directed Research — Recent Performance Highlights

Research was carried out for a number of popular temporary exhibitions, including **Boat People No Longer: Vietnamese-Canadians**, **The Nunavut Adventures of Martin Frobisher**, **Under the Sign of the Cross: Creative Expressions of Christianity in Canada**, and the upcoming **Balancing the Scales: Canada's East Coast Fisheries**. Initial research and planning was also begun on the Inuvialuit temporary exhibition, scheduled for 2003.

5.1.5. Exhibitions

Exhibitions remain a key way of communicating information and knowledge about Canada's history and heritage at the local, national and international levels. A number of special and travelling exhibitions will be presented over the planning period.

Number of Special Exhibitions Opening During the Year

	Forecast 1999–2000	Expected Performance 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004	Forecast 2004–2005
CMC	29	20	18	19	18	19	19
CWM	4	5	4	6	6	6	6

Exhibitions — Recent Performance Highlights

The CMC presented a number of important exhibitions this year. **Iqqaipaa: Celebrating Inuit Art, 1948–1970** and **Inuit and Englishmen: The Nunavut Voyages of Martin Frobisher** were launched to mark the establishment of the new territory of Nunavut. In addition, the exhibition **This Other Eden: Canadian Folk Art Outdoors** opened in May. In October 1999, **Emergence from the Shadow: First Peoples' Photographic Perspectives** opened to critical acclaim, and in November 1999, the Museum launched **Under the Sign of the Cross: Expressions of Christianity in Canada**.

Bayanihan: A Window to the Philippines opened in the Canadian Children's Museum (CCM) in May 1999, as did several features in the CCM's outdoor children's park, **Adventure World**. The **Winter Fun Poster Challenge**, an exhibition of Canadian children's artwork depicting winter activities, was developed by the CCM in partnership with National Capital Commission.

At the CWM, the 65th anniversary of the Royal Canadian Air Force was marked with a successful summer-long courtyard display. An exhibition marking the centenary of the South African War opened, a new permanent gallery covering Canadian participation in NATO opened in September 1999, and the rewriting of the Museum's exhibit captions was completed to the end of the Second World War galleries. **Canvas of War: Masterpieces from the Canadian War Museum** opened at the CMC in February 2000, and will tour to Fredericton, Winnipeg, Calgary and other venues yet to be confirmed. This exhibition represents the first time CWM and CMC staff have worked together on a single project.

The Exhibition Development and Management process implemented last year continues to be tested and improved. There have been marked improvements in the presentation of project briefs to the Executive Committee and team members have much better direction through this new process.

Number of Travelling Exhibitions

	Expected		Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004	Forecast 2004–2005
	Forecast 1999–2000	Performance 1999–2000					
CMC Exhibitions	14	10*	12	13	14	15	16
Venues	44	18*	39	41	44	46	48
CWM Exhibitions	4	8	12	10	4	1	TBD†
Venues	4	13**	21	26	9	4	TBD†

* Decrease due to delay of exhibits that arrived shortly after the end of the fiscal year.

** Increase due to last minute offers for travelling exhibits.

† TBD = To be determined.

Travelling Exhibitions — Recent Performance Highlights

Lost Visions, Forgotten Dreams: The Life and Art of an Ancient Arctic People continues its European tour, including two highly successful presentations in Germany and an upcoming presentation in Milan, followed by a North American tour which begins in January 2001. A smaller version of this exhibition, **Tunit**, is touring various communities in the Northwest Territories. **Isumavut: The Artistic Expression of Nine Cape Dorset Women** toured Taiwan from March to July 1999, with attendance of over 23,000 during a single month in Taipei. **This Other Eden: Canadian Folk Art Outdoors** has confirmed venues in Vancouver, Calgary, Winnipeg, London, Halifax and in Montreal. **Legends of Our Times: Native Ranching and Rodeo Life on the Plains and Plateau** has 12 confirmed bookings in North America.

Siqiniq: Under the Same Sun, was presented at the Provincial Museum of Alberta from May to September 1999, and at the Discovery Museum in Las Vegas from November 1999 to April 2000. **World Circus** (a Youth Museum Exhibit Collaborative (YMEC) exhibition produced by the Canadian Children's Museum) was featured at the Rainbow Children's Museum in Cleveland, Ohio from May to August 1999, and at the Chicago Children's Museum from September 1999 to January 2000. Six other exhibitions developed under the YMEC banner continued their tours in Canada and the U.S.

5.1.6. Public Programmes

In order to communicate knowledge about Canadian history and heritage, the Corporation offers live interpretive programming, and has long been in the innovative forefront of this kind of museum activity. A number of performances will be given during the planning period.

Public Programmes — Recent Performance Highlights

In partnership with local cultural communities and agencies, the Museum staged a wide range of events over the year, including National Aboriginal Day, Japan Fest, the Inukshuk Opera (in collaboration with the Austrian Embassy), Swedish Lucia, Latvian Day, European and Latin Film festivals, and more. Interpretive activities ranged from guided tours in **Iqqaipaa** to folk music, pumpkin-carving and wreath-making in **This Other Eden**; food sampling and martial arts related to **Boat People No Longer**; icon-painting and organ music in **Under the Sign of the Cross**, and more.

The CMC's school programmes were offered both onsite and within the schools. Close to 100,000 students participated.

The CMC was the official southern site for the inauguration of Nunavut on April 1, 1999. The CMC celebrated with entertainment, protocol events and live links with the North. The CMC's events were broadcast live across Canada and overseas, through partnerships with the Inuit Broadcast Corporation and CPAC.

Public Programmes — CMC

		Expected						
		Forecast 1999–2000	Performance 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004	Forecast 2004–2005
See and Hear the World	Number of Performances	12	8	N/A*	N/A*	N/A*	N/A*	N/A*
	Projected Attendance	6,000	3,000	N/A*	N/A*	N/A*	N/A*	N/A*
School Programmes Onsite	Number of Groups	1,220	1,300**	1,226	1,232	1,240	1,240	1,240
	Projected Attendance	30,768	40,000	30,943	31,121	31,300	31,300	31,300
Reserved Programmes	Number of Groups	119	200†	125	130	135	140	140
	Number of Participants	1,774	5,000†	1,875	1,950	2,025	2,100	2,100
Unstructured Programmes	Number of Participants	5,800	270,000‡	270,000	270,000	270,000	270,000	270,000

* Category removed and incorporated with other public programmes.

** Increase due to increased promotion.

† Increase due to success of programmes such as sleepovers and activity camps.

‡ Current expected performance and future forecasts capture all programmes; last Corporate Plan summarized only a certain number of programmes.

Public Programmes — CWM

		Expected						
		Forecast 1999–2000	Performance 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004	Forecast 2004–2005
Special Events*	Number of Events	10	12	14	14	14	14	14
	Number of Participants	40,000	42,000	60,000	60,000	60,000	60,000	60,000
Hollywood Goes to War (films)	Number of Films	12	10**	12	12	12	12	12
	Number of Participants	440	450	460	480	500	520	540
School Programmes	Number of Programmes	440	300†	300†	300†	300†	300†	300†
	Number of Participants	16,000	10,000†	10,000†	10,000†	10,000†	10,000†	10,000†

* Includes re-enactments, openings, book launches and commemorative events (Remembrance Day, Anzac Day, etc.).

** Due to renovations, two films were not shown.

† Revised numbers due to delay in construction of new CWM facility.

The CMC's resident theatre company, Dramamuse, continues to be an innovative way of making Canadian history come to life for CMC visitors. These performances were presented to nearly 200,000 visitors this past year.

The Canadian Children's Museum's (CCM) Early Learning Initiative was launched with two public events in celebration of **United Nations International Children's Day**, strengthening the promotion of CCM programmes, exhibitions, products and services for young children. For older children, a nationwide film contest for youths ages 9 through 18 was held. A number of the films received at the CCM became finalists at the international festival in Indianapolis. The CCM expects to welcome its four-millionth visitor in February 2000.

The United Nations' declaration of **The International Year of Older Persons** in 1999 provided an ideal occasion for the Museum to launch a year-long series of programmes developed for visitors over 55. The response was so positive that the programme series will be repeated next fiscal year.

The Canada Hall's newly-opened **Social Progress Gallery** offers virtual and onsite visitors a look at the evolution of Canada's electoral system, as well as the development of Canada's labour movement from 1850 to the present.

The Youth Volunteer Programme enabled over 90 students ages 12 to 17 this past year to gain meaningful experience in the Canadian Children's Museum.

On its own, the CMC could not afford to present such a wide range of performances and festivals showcasing Canada's cultural diversity. Partnerships with organizations including the embassies of Mexico, Japan, China, Sweden, Italy, France, and Britain have enabled the CMC to negotiate in-kind services equal to its entire operating budget, effectively doubling its spending power.

Teachers who participate in the Museum's school programmes are asked to fill out an evaluation questionnaire, and more than 95% said they were satisfied with their experience in 1998–1999.

5.2. Strategic Issue No. 2: The Safeguard and Promotion of Canada's Heritage

Globalization and the increasing power and scope of communication technologies enable the wide dissemination of Canadian culture both at home and abroad, while also opening up the Canadian market to outside influences. Canada's national museums have a key role to play in ensuring the safeguard and promotion of Canada's heritage through their exhibitions and programmes, and through an ongoing commitment to museological excellence.

The Corporation prides itself on the quality of its exhibitions and programmes, and on the exceptional strength of its collections. While collections and research provide the basis for fulfilling all other strategic objectives, exhibitions and programmes are essential to offering Canadians an understanding of their heritage. Careful acquisition and deaccession of artifacts, made in order to strengthen the collections, are also a fundamental function of the Corporation. The highest standards of collections research, display, interpretation, conservation, handling, housing and documentation reflect the importance of these treasures to the nation and its future generations.

Tomorrow's museum visitors will be at ease with computers and multimedia technologies. The opportunities presented by digital technologies and the pressure to conform to audience expectations will be key in the ongoing transformation of museums. In order to communicate with its newly computer-literate clientele, the Corporation will place particular emphasis on improving its outreach through electronic technologies and other methods. This will enable the Corporation to offer a wide range of accessible, in-depth and meaningful knowledge to Canadians and others.

Since 1994, the Corporation's Web site has expanded to encompass more than 25,000 screens worth of information, and is being accessed over 18,000 times a day. The CMCC is a repository for millions of artifacts, hundreds of thousands of historical photos, 27,000 hours of audio recordings and 8,000 hours of archival video recordings, and hundreds of text publications — most of which concern Canadian heritage. The Corporation is mandated to make this information accessible to the public, and has the raw resources to create a knowledge base of value to scholars, students, hobbyists, special communities and the general public.

Realizing early on that it had a solid content and facility infrastructure, but that it lacked the technical expertise necessary to operate and upgrade its outreach infrastructure, the Corporation established partnerships with the information technology industry. This brings the Corporation significant high-technology expertise and state-of-the-art equipment that it could not afford to purchase or maintain with in-house resources alone.

Museums also benefit from partnering among themselves. Museums possess vast resources and expertise, and their role is, at its best, a collaborative one. The Corporation has accordingly entered into a number of Memoranda of Understanding and Cooperation with museums and institutions across the country, large and small, to exchange information, share resources, and explore ways of meeting the challenges with which we are communally faced. At present, the Corporation has 174 active memoranda with museums and other organizations, with over 90 more under discussion.

Collecting, documenting, managing, conserving, exhibiting, interpreting and communicating all remain primary functions of the Corporation. By carrying these out at the national and international levels through traditional and non-traditional means, the Corporation will continue to safeguard and promote Canada's heritage nationally and internationally.

OBJECTIVE: *To safeguard and to promote Canada's heritage.*

Strategies

In order to safeguard and promote Canada's heritage, the Corporation must maintain its high level of research, collections development and use of traditional and non-traditional methods of information dissemination. It will do so by:

1. carrying out developmental research;
2. developing and managing the collections and providing accessible, detailed, accurate and timely information on the collections;
3. communicating its knowledge throughout Canada and around the world through traditional and non-traditional means;
4. sharing its expertise with others; and
5. striving for excellence in all forms of presentation.

Recent Performance and Future Performance Goals

5.2.1. Developmental Research

Developmental research is ongoing, exploratory research which adds new information to the Corporation's knowledge base. This is usually achieved through fieldwork, and typically does not have a final product in mind. Most research will eventually result in an associated product such as a publication, exhibition, conference paper, etc.

Research — Recent Performance Highlights

The Corporation has a Research Associates programme which facilitates the contribution of non-employee researchers to the Corporation's knowledge base. These research associates include scholars, museologists, individuals on sabbatical leave, retired museum professionals and other museum professionals who conduct research using CMCC facilities or collections, in a way that is relevant to the Corporation's mandate.

CMCC Research

(Includes Canadian Museum of Civilization and Canadian War Museum)

	Forecast 1999–2000	Expected Performance 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004	Forecast 2004–2005
No. of Developmental Research Projects	33	38	47	39	31	23	16
No. of Research Associates	30	24	27	27	27	27	27

The Corporation benefits from the resulting increase in its knowledge base, from the monetary value of the work performed by these professionals, and from outreach and networking with other museological individuals and entities. During 1999–2000, a portion of this work contributed directly to the development of CMC exhibitions, publications, education programmes, collection research and documentation of collections. Research associates helped carry the work of the Museum to conferences, scholarly meetings, public lectures and policy forums, and worked on projects in areas as wide-ranging as Arctic archaeology, women's history, and aboriginal fishery. A modest estimate of time committed by Associates to this programme is 1,500 hours. Calculated at a modest rate of \$30 per hour (\$225 per day) this represents some \$45,000 in research work.

5.2.2. Collections

The maintenance and development of its collections are at the heart of the Corporation's mandate. High standards of museological expertise continue to be applied to these functions. New technologies will be used to record and make the collections accessible to others. The collections include three-dimensional objects, works of art, documents on paper, and photosensitive, magnetic and digitized material.

Collections Management (Number of Artifacts)

		Forecast 1999–2000	Expected Performance 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004	Forecast 2004–2005
Acquisitions	CMC	7,000	7,000	9,630	9,630	9,500	9,500	9,500
	CWM	500	6,000*	1,000	1,000	1,000	1,000	1,000
Deaccession	CMC	200	200	200	200	200	200	200
	CWM	25	1,500*	1,500*	75	100	150	150
Conservation	CMC	3,700	3,700	3,500	3,500	3,500	3,500	3,500
	CWM	500	600	500	750	800	1,000	1,000
Loans (transactions)	CMC	200	175	80**	80	80	80	80
	CWM	50	75	70	90	110	150	160
Digitization	CMC	25,000	10,800†	20,000	20,000	20,000	20,000	20,000

* With the approval of its new collection development plan and related budget, the CWM has been reviewing acquisitions from the 1970s and 1980s. Significant duplication has been found, resulting in deaccession of multiples, and an increase in activities related to processing the backlog.

** Decrease of loans because of price increase in transactions.

† Production costs up; digitization budget down.

Collections — Recent Performance Highlights

The CMCC launched both of its collection management systems — KE Emu and GeoWeb — on the Internet this year, providing public access to over 50,000 visually documented bilingual artifact records, and over 280,000 bibliographic records. More records will be added daily, until all metadata is publicly available. Digitizing of artifact images continues, providing electronic images for each online record. The Museum's Photo Section is also making increasing use of digital photography for presentations on the Web and for making QuickTime® clips of artifacts.

The CMC has retrieved missing documents and photographs from a former curator's impressive research on kayaks, and is actively negotiating the return of other CMC documents and research materials.

The CMC has completed and received approval for its Collections Development Plan. The application of this plan will streamline the collecting and acquisition processes as well as identifying and building or correcting collection strengths and weaknesses. Related policies and procedures have been developed to ensure the efficiency of the process.

The CMC is in the process of implementing a classification system for its administrative and corporate documents. This will facilitate current document management operations and turnover to a future integrated electronic document management system.

The CMC is experiencing a steady growth in requests for information related to its library, archives and artifact documentation. This is due, in part, to the added visibility of the collections on the Internet where information about important/noteworthy collections and objects is now available.

Negotiations are underway for the CWM's acquisition of an important collection from the Canadian Nurses Association of approximately 500 items — ranging from early uniforms and wartime material to paintings, medals, diaries and Florence Nightingale memorabilia.

5.2.3. Communication of Knowledge

The Corporation communicates its knowledge through a variety of media, including print and electronic publications, films and exhibitions — both onsite at its museums and through the Internet.

Publications

In 1999–2000, both institutions produced a range of print and electronic publications.

Publications								
		Forecast	Expected	Forecast	Forecast	Forecast	Forecast	Forecast
		1999–2000	Performance 1999–2000	2000–2001	2001–2002	2002–2003	2003–2004	2004–2005
Print	CMC	15–20	11	10–15	10–15	10–15	10–15	10–15
	CWM	4	4	6	4–6	4–6	4–6	4–6
Electronic	CMC	2–5	9	2–5	2–5	2–5	2–5	2–5
	CWM	1	0	2	2	2	2	2

Publications — Recent Performance Highlights

- Eight scholarly articles were published and 11 scientific papers were delivered by CMC staff.
- Two Mercury Series publications are in active preparation.
- Research and writing for a book on explorer Martin Frobisher by staff archaeologist Robert McGhee is ongoing.

- *Celebrating Inuit Art: 1948–1970* by staff curator Maria von Finckenstein was launched at the CMC in November 1999.
- Two albums in the ARCHIVES CD series have been launched to great success, with a third planned for release in 2000.
- Nine substantial electronic publications were produced, including five CD-ROMs and four Web publications.

IMAX® Films

It is the Corporation's goal to programme its IMAX®/OMNIMAX® theatre with material related to the world's great civilizations. Due to an existing shortage of such films, the CMCC co-produces them in cooperation with other institutions having similar mandates. This ensures a high level of historical scholarship in the film-making process. The CMCC initially used the expertise of the National Film Board for *Mystery of the Maya*, and co-produced *Mysteries of Egypt* with National Geographic Television and Destination Cinema. A new film on Viking voyages to North America is the next anticipated co-production.

Attendance

Canadians and others visiting the CMC and CWM via the electronic highway now outnumber onsite visitors. This trend is expected to continue, and the Corporation is responding by expanding its Web site, while forming links with other existing and developing Web sites. Schools are developing provincial networks and will be invited to link into the CMCC site. The CMCC site is also hyperlinked to other museological institutions having formal cooperative relationships with the CMC and the CWM. The CMCC will explore the expansion of this approach to other networks.

Attendance

	Expected		Forecast	Forecast	Forecast	Forecast	Forecast
	Forecast	Performance	Forecast	Forecast	Forecast	Forecast	Forecast
	1999–2000	1999–2000	2000–2001	2001–2002	2002–2003	2003–2004	2004–2005
CMC	1,300,000	1,350,000	1,350,000	1,325,000	1,300,000	1,300,000	1,300,000
CWM	125,000	120,000	125,000	125,000	125,000	250,000	250,000
CMCC World Wide							
Web Accesses	8,710,000	8,710,000	10,000,000	12,000,000	14,000,000	16,000,000	18,000,000

CMCC Web Site — Recent Performance Highlights

Over the past year, the CMCC Web site has undergone major transformation and redevelopment. Animatics Interactive was hired to advise the CMCC on ways of improving site identification, navigation, structure, corporate and graphic image and other aspects relating to text, interactivity and planning. Implementation of improvements is planned for 2000.

The Virtual Museum of New France site is expanding its audience to include a broader range of genealogists, tourists and students. New modules and partnerships, and e-commerce functionality will keep the Museum in the forefront of this kind of initiative, and is a potential revenue source in future years.

Cybermentor continues to link school classes to the CMC, and enables students to use CMC collections to prepare their own virtual exhibitions.

The prototype of a new virtual museum is in progress — the **Cybermusée du Sahel**. The project is designed to create virtual exhibitions in partnership with three African museums to create virtual

exhibitions, enabling them to highlight their national collections, and to virtually “repatriate” West African artifacts while increasing French content on the World Wide Web.

Promotion

The Corporation actively markets and promotes its exhibitions and programmes as a way of communicating its knowledge and sharing its expertise, while raising its corporate profile.

Promotion — Recent Performance Highlights

Canadian Museum of Civilization

In recognition of the establishment of Nunavut on April 1, 1999, the CMC created three exhibitions and associated programming related to its major seasonal theme — The Great Canadian North. This thematic approach attracted considerable interest from the general public, stakeholders and national media. The exhibition **Iqqaipaa**, sponsored by Cancom, was supported by a major promotional campaign throughout its presentation at the CMC, and a live Webcast featured the exhibition’s opening ceremonies, excerpts of special opening events, and a guided tour of the exhibition.

Another major exhibition, **This Other Eden: Canadian Folk Art Outdoors**, sponsored by Investors Group, was launched with a major promotional campaign at both the regional and national levels. A sustained, targeted promotional campaign helped to heighten the visibility of the exhibition and the CMC in media ranging from magazines and newspapers to flyers and restaurant placemats. The exhibition’s promotional image was highly visible on the Museum’s outdoor Plaza, where visitors were greeted with four large-scale folk art sheep in an outdoor folk art garden. A favourite with visitors and media alike, the sheep were featured in newspaper photographs across the country.

Celebration of the **CMC’s Tenth Anniversary** was covered in a number of daily newspapers, as well as on CBC radio and television, both regionally and nationally.

The Canadian War Museum

The opening of Vimy House to the public and the CWM’s principal exhibition **Imperial Adventure: Canadians in the South African War** were the subject of active promotion and media relations, and generated both media attention and public approval. The CWM also launched advertising and marketing initiatives in preparation for the opening of **Canvas of War: Masterpieces from the Canadian War Museum**, a major exhibition which opened at the Canadian Museum of Civilization in February 2000.

5.2.4. Sharing Expertise

The Corporation will continue to maintain and share its museological knowledge and expertise with others. Staff will continue to interact with colleagues in museums, universities and other interest-based groups through participation in research seminars and graduate thesis presentations. The Corporation will also continue to establish networks for sharing, exchanging expertise, and co-operating on projects which benefit the CMCC and colleague institutions.

The Corporation continues to receive a great number of interns and trainees into its programmes, with training lasting from several weeks to a year. During 1999–2000, over 70 trainees were welcomed in the areas of museology, design, audio-visual, and the fine arts.

In addition, the CMC continues its Aboriginal Training Programme in Museum Practices (ATPMP), which began its seventh year in September 1999 with two interns. As interns return to their communities, the ATPMP has become more involved with aboriginal communities and their plans to open regional museums or cultural centres — sometimes as a result of agreements related to the repatriation of artifacts from CMC collections. To help cultural workers in distant communities, the ATPMP is developing a Web site course in collaboration with the Saskatchewan Indian Federated College (SIFC) for 2000–2001. This will be an SIFC credit course.

Aboriginal Training Programme

	Forecast 1999–2000	Expected Performance 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004	Forecast 2004–2005
Trainees since 1993 (cumulative)	50	43	48	53	58	63	68

Sharing Expertise — Recent Performance Highlights

During 1999–2000, the Corporation's staff researchers continued to give lectures at conferences, and supervised numerous students in research work related to the collections. These activities included symposia on topics such as Arctic archaeology, ceramics, Web sites and virtual museums, eighteenth-century aboriginal fishery, postal communications, toys and childhood, and more.

Videos produced for the Canada Hall permanent exhibitions include *Saskatchewan Wheat Pool*, *Prairie Impressions* and *Winnipeg General Strike*.

The CMC and CWM continue to sign Memoranda of Understanding and Cooperation with partners across Canada. In 1999–2000, the CMC signed three Memoranda of Understanding and Cooperation, and the CWM signed 11.

New Memoranda of Understanding and Cooperation

	Forecast 1999–2000	Expected Performance 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004	Forecast 2004–2005
CMC	4	3	4	4	4	4	4
CWM	20	11	20	15	10	10	10

5.2.5. Excellence in all Forms of Presentation

The CMCC and its staff strive to attain the highest level of excellence in all forms of presentation, whether in publications, exhibitions, research, designs, contributions to the community, etc. This level of excellence is often recognized through high levels of attendance and visitor satisfaction, as well as through awards and prizes.

Excellence in all Forms of Presentation — Recent Performance Highlights

Surveys conducted during the summer of 1999 indicate that 95% of visitors were either satisfied or very satisfied with their experience at the CMC, and 97% of CWM visitors were either satisfied or very satisfied.

The CMCC has received a number of awards recognizing its excellence in various areas of expertise, including:

- The Yukon-Beringia Research Award, given to Dr. Richard Morlan of the Archaeological Survey of Canada (part of the CMC) for his contributions in the fields of human history and palaeoecology.
- The Prix Mnemo Award for an album of three CDs featuring musician Jean Carignan.
- A Silver Muse Award from the American Association of Museums, for the audio-visual elements of the CMC exhibition **Boat People No Longer: Vietnamese-Canadians**.
- The Bronze Award in the Major Public Enterprise category in the Grands Prix du tourisme québécois, largely in recognition of the success of the **Mysteries of Egypt** exhibition.

5.3. Strategic Issue No. 3: Financial and Operational Viability

During the 1990s, the level of government financial support significantly declined, with base funding (excluding building operations and property taxes) reduced by over 35%. With a return to balanced budgets, low inflation, and low interest rates, it is expected that government support will annually increase in response to cost increases in salaries, pensions and operating costs.

Large fixed-cost budget items such as building operations have been recognized as areas where additional funding may still be required due to capital infrastructure repair and maintenance, changes in the legislative arrangements governing municipal taxes, and other non-discretionary items. The Department of Canadian Heritage is working with all agencies in the Portfolio and the Treasury Board to identify effective solutions to the issues.

The CMCC will continue to review its programmes and operations for opportunities to implement more effective, economical, and efficient policies, procedures and processes. Alternative service delivery and emerging technologies will be used where possible to meet these challenges.

The Corporation will continue to work with private sector partners in managing elements of its operations and reducing associated costs. The Corporation's fundraising efforts must still be improved to contribute to the long-term success of the Corporation in its pursuit of excellence.

The CMCC continues to explore and implement more efficient ways of doing business. It is also a learning culture which actively supports continuous learning by individuals and working groups. In order to compete in a constantly changing working environment, the Corporation continues to train its staff in the latest information technologies, as well as in supervisory and other innovative working practices. It is also committed to organizing itself in a manner which increases corporate leadership, fiscal responsibility, productivity and service to its visitors.

OBJECTIVE: *To continue to strengthen the financial and operational viability of the Corporation.*

Strategies

The impact of funding cuts must be minimized as much as possible, using increasing creativity in making up reductions in government allocations to the CMCC.

1. Financial Viability (funding)

The Corporation will continue to improve its financial self-sufficiency by:

- maximizing net commercial revenues;
- increasing fundraising efforts;
- continuing to seek alternative sources of funds; and
- increasing its share of the museum visitor market in the National Capital Region to 48% by the end of the planning period.

2. Operational Viability (efficiency)

The Corporation will continue to seek new and cost-efficient ways of delivering its programmes and services by:

- providing a continuous evaluation process which determines audience needs, refines programme parameters, monitors quality and performance, and evaluates the outcome;
- optimizing the use of strategic partnerships to achieve all of its objectives;
- improving labour productivity and effectiveness; and
- improving the cost-effective management of CMCC's facilities (1,030,750 sq. ft.).

Recent Performance and Future Performance Goals

Recent Financial Performance CMCC Operating and Capital Resources (\$000) By Activity/Business Element

Activity/Business Element	Budget 1999–2000	Forecast 1999–2000	Variance
Collect and Research	7,255	6,990	265
Exhibit, Educate and Communicate	14,661	14,218	443
Accommodate	18,298	18,713	(415)
Canadian War Museum	6,090	7,828	(1,738)
Corporate Services	10,727	10,679	48
Total	57,031	58,428	1,397
Less Revenues	10,750	11,508	758
Net Budgetary Variance	46,281	46,920	(639)

5.3.1. Financial Viability (funding)

Financial Viability — Recent Performance Highlights

a. Maximizing Commercial Net Revenues

The CMCC continues to enhance its level of client services, while generating revenues from these services.

Total Revenues from Commercial Activities (\$)

	Expected		Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004	Forecast 2004–2005
	Forecast 1999–2000	Performance 1999–2000					
Admission	2,400,000	2,200,000	2,300,000	2,200,000	2,200,000	2,300,000	2,300,000
IMAX®/ OMNIMAX®	2,000,000	2,024,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Boutique Sales	1,800,000	2,030,000	4,300,000	2,000,000	2,000,000	2,000,000	2,000,000
Other Revenue Sources*	3,050,000	2,887,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Publication Sales	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Revenues per Visitor	6.67	6.39	7.36	5.83	5.93	5.52	5.52

* Includes facility rentals, food services, parking, security service, membership.

Commercial Revenues — Recent Performance Highlights

Revenues for 1999–2000 are the highest recorded since the Corporation was formed in 1990.

b. Fundraising

It is imperative that the CMCC continue to find ways to supplement the shortfall in government funding. To this end, the Corporation's Development Branch is actively pursuing organizations and individuals within the private sector to provide funds for its research and programmes. The following goals have been set:

Fundraising Campaign Targets

(figures represent projections of cash and in-kind gifts received)

	Forecast 1999–2000	Expected Performance 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004	Forecast 2004–2005
CMC Exhibits	1,000,000	1,200,000	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000
Passing the Torch (CWM)	2,400,000	2,000,000*	3,000,000	3,000,000	2,500,000	2,500,000	1,000,000

*This amount and forecasts until FY 2003–2004 are contingent upon an announcement from the federal government indicating financial support for a new CWM. Failure to receive such an announcement would require a downwards revision of all forecasted amounts.

Fundraising — Recent Performance Highlights

The Canadian Museum of Civilization received over \$1.2 million this fiscal year towards permanent galleries, temporary exhibitions, programmes and publications. These funds were raised through sponsorships, donations and private- and public-sector partnerships.

A total of \$88,801 went to the CMC's permanent exhibition spaces. The Canada Hall attracted the majority with a total of \$85,450 cash and in-kind donations for three permanent modules: **King Wheat** (Saskatchewan Wheat Pool); **Social Progress Gallery** (Canadian Labour Congress and Elections Canada); and **West Coast Communities** (individual donors). The Canadian Children's Museum received \$3,351 from various sponsors towards exhibitions and special programming.

The Canadian Postal Museum received \$106,000 in support from Canada Post Corporation for ongoing operations, and \$12,000 from Pitney Bowes for the postal art gallery.

Four temporary exhibitions — in various stages of development or display — received generous cash and in-kind contributions in 1999–2000 including:

- **Iqqaipaa** — \$257,500 — Cancom, Macdonald Stewart Foundation, Air Canada, Magma and General Assembly.
- **This Other Eden** — \$100,000 — Investors Group. An additional \$250,000 will be used for a national tour.
- **India — The Living Arts** — \$300,000 — Nortel, Bell Canada and the Canada Council for the Arts.
- **Emergence From the Shadow** — \$20,000 — Proulx Digital Photo Imaging Labs.

The See and Hear the World concert series received over \$25,000 in support from the Canadian Broadcasting Corporation, *The Ottawa Citizen* and Best Western Hotels.

This season's Heritage Wine-Tasting programme at the CMC attracted \$10,000 in sponsorship from Restauraonics Limited.

The Chawkers Foundation contributed \$30,000 to help bring more children to the CMC.

Trent University contributed \$9,000 toward the Meta Incognita publication associated with the exhibition **Inuit & Englishmen: The Nunavut Voyages of Martin Frobisher**.

At the Canadian War Museum, efforts focused on the Passing the Torch fundraising campaign, aimed at the construction of a new museum facility. A marketing and communications plan — including television ads, a multimedia presentation, a Web site and promotional tools — was developed to publicize Passing the Torch on a national scale. To date, the CWM Passing the Torch campaign has raised \$4.5 million in cash, pledges and conditional contributions.

c. Financial Self-Sufficiency

The Corporation will strive to augment its level of financial self-sufficiency.

Financial Self-Sufficiency							
	Forecast 1999–2000	Expected Performance 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004	Forecast 2004–2005
Percentage of Non-Government Revenue	19.03	19.70	21.48	18.24	18.28	18.42	18.42

d. The CMCC's Market Share of NCR Museum Visitors

The Corporation participates with other cultural and tourist attractions in inviting residents and tourists to visit attractions within the National Capital Region (NCR). In addition, the CMCC attempts to attract, on its own behalf, a larger share of visitors to the NCR's national museums. The CMCC has set a 48% market share as its goal by the end of this planning period.

The CMC and the CWM will develop a more focused approach to programming and related marketing, promotion and advertising, in order to attract their audiences. For the May through September tourist season, the CMC will develop one major programme centered on a strategic theme, including an exhibition, related public programmes, performances, products and, whenever possible, an IMAX® film. From October 1 through April 30, the CMC will use a mix of temporary exhibitions and a greater number of exhibitions borrowed from other institutions. During 2000–2001, the strategic theme for CMC programming will be **India — The Living Arts**, and the CWM will showcase its war art collection through the major new exhibition, **Canvas of War: Masterpieces from the Canadian War Museum**.

Market Share of Visitors to National Museums Within NCR							
	Forecast 1999–2000	Expected Performance 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004	Forecast 2004–2005
Percentage of CMCC Share	45	46	46	47	48	48	48

5.3.2. Operational Viability (efficiency)

The Corporation will continue to seek new and cost-efficient ways of delivering programmes and services.

Operational Viability — Recent Performance Highlights

a. New President and Chief Executive Officer

Since January 1, 1999, the CMCC has been without a permanent CEO while the Board carries out an active search to fill that position. The Chief Operating Officer has been managing the Corporation as Acting President and CEO in the interim.

b. Audit and Evaluation Process

A total of 14 audits, evaluations and reviews of various CMCC programmes were carried out during 1999–2000, all related to financial viability. These included comprehensive evaluations of CMC and CWM summer audiences, and CMC exhibitions and programmes, plus IMAX®/OMNIMAX® satisfaction surveys.

c. Improving Labour Productivity and Effectiveness

A trained workforce is integral to the Corporation's daily operations. This is particularly true of an organization which depends so heavily on remaining current in new technologies. The CMCC offers a wide range of training opportunities to its employees, from information technology to language and human resources.

Training Provided to Staff (number of staff trained)

	Forecast 1999–2000	Expected Performance 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004	Forecast 2004–2005
Information Technology Courses	300–400	490*	300–400	300–400	300–400	300–400	300–400
Language Courses**	40	40	20	20	20	20	20
Training and Development†	250	250	250	250	300	300	300

* Increase due to additional person-days required for new software training.

** The Corporation has issued a directive which states that all employees will meet their linguistic profile by December 31, 1999. The Corporation will be offering maintenance and brush-up sessions in both official languages from 1999–2000 through 2002, to ensure that employees maintain their attained linguistic profile. An estimated 20 employees per year will benefit from these ongoing sessions.

† Training and Development as identified to respond to the needs of the Corporation.

d. Property Management

The Corporation establishes its own facilities management systems which are oriented towards increasing efficiency of the CMCC's facilities management function. This is a significant performance indicator, as the funds allocated to this activity are considerable.

Property Management — Cost Per Square Foot (\$)

	Forecast 1999–2000	Expected Performance 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004	Forecast 2004–2005
CMC	5.39	5.39	5.50	5.61	5.72	5.83	6.06
CWM	6.34*	7.54*	6.47*	6.60*	6.73*	6.86*	7.13*
Vimy House	7.40	7.63	7.40	7.41	7.42	7.43	7.72
Billcliffe	7.20	7.76**	7.20	7.21	7.22	7.23	7.52

* Subject to adjustment due to the relocation of the CWM.

** Subject to municipal tax review.

Property Management — Recent Performance Highlights

The CMCC identified all building systems, administrative systems and business systems with possible Year 2000 implications, and put a contingency plan in place to deal with any potential problems.

Summary of the Operating and Capital Budgets 2000–2001



Introduction

In order to attain financial and operational viability during a time of fiscal restraint, the Canadian Museum of Civilization Corporation makes every effort to reduce its operating costs while maximizing its revenues.

As outlined in the Summary of the Corporate Plan, action has and will be taken to help the Corporation face these financial challenges. The results of these actions — expected or already obtained — are reflected in the following Summary of the Operating and Capital Budgets.

Operating and Capital Budgets 2000–2001

(\$000)

	1998–99 Budget	1998–99 Actual	1998–99 Variance	1999–00 Budget	1999–00 Forecast	1999–00 Variance	2000–01 Budget
Collect and Research	7,414	6,764	650	7,255	6,990	265	7,381
Exhibit, Educate and Communicate	12,702	12,448	254	14,661	14,218	443	15,113
Corporate Services	12,077	10,924	1,153	10,727	10,679	48	11,575
Accommodation	18,533	19,974	(1,441)	18,298	18,713	(415)	19,616
Canadian War Museum	4,848	5,256	(408)	6,090	7,828	(1,738)	6,831
Gross Budgetary Expenditures	55,574	55,366	208	57,031	58,428	(1,397)	60,516
Less Revenues of the Corporation	(11,096)	(11,428)	332	(10,750)	(11,508)	758	(13,000)
Total Budgetary Requirement	44,478	43,938	540	46,281	46,920	(639)	47,516

Operating Budget 2000–2001

(\$000)

	1998–99 Budget	1998–99 Actual	1998–99 Variance	1999–00 Budget	1999–00 Forecast	1999–00 Variance	2000–01 Budget
Collect and Research	7,414	6,764	650	7,255	6,990	265	7,381
Exhibit, Educate and Communicate	12,702	12,448	254	14,661	14,218	443	15,113
Corporate Services	11,577	10,376	1,201	9,977	9,919	58	10,825
Accommodation	16,372	18,437	(2,065)	16,298	16,223	75	16,616
Canadian War Museum	2,848	5,185	(2,337)	5,840	7,578	(1,738)	6,581
Gross Budgetary Expenditures	50,913	53,210	(2,297)	54,031	54,928	(897)	56,516
Less Revenues of the Corporation	(11,096)	(11,428)	332	(10,750)	(11,508)	758	(13,000)
Total Budgetary Requirement	39,817	41,782	(1,965)	43,281	43,420	(139)	43,516

Capital Budget 2000–2001

(\$000)

	1998–99 Budget	1998–99 Actual	1998–99 Variance	1999–00 Budget	1999–00 Forecast	1999–00 Variance	2000–01 Budget
Collect and Research	0	0	0	0	0	0	0
Exhibit, Educate and Communicate	0	0	0	0	0	0	0
Corporate Services	500	548	(48)	750	760	(10)	750
Accommodation	2,161	1,537	624	2,000	2,490	(490)	3,000
Canadian War Museum	2,000	71	1,929	250	250	0	250
Total Capital Budget	4,661	2,156	2,505	3,000	3,500	(500)	4,000

Pro Forma Statement of Operations

for the period ending March 31

(\$000)

	1998-99 Actual	1999-00 Forecast	2000-01 Budget	2001-02 Budget	2002-03 Budget	2003-04 Budget	2004-05 Budget
EXPENSES							
Collect and Research	6,764	6,990	7,381	7,381	7,249	7,249	7,249
Exhibit, Educate and Communicate	12,448	14,218	15,113	13,863	13,863	13,963	13,963
Canadian War Museum	5,256	7,828	6,831	7,000	7,000	7,000	7,000
Accommodation	19,974	18,713	19,616	19,287	19,287	19,287	19,287
Corporate Services	10,924	10,679	11,575	10,575	10,575	10,575	10,575
Total	55,366	58,428	60,516	58,106	57,974	58,074	58,074
REVENUES							
Parliamentary Appropriation	45,878	46,920	47,516	47,506	47,374	47,374	47,374
Less: Deferred capital funding	2,156	3,500	4,000	4,000	4,000	4,000	4,000
Add: Amortization of deferred capital funding	3,050	3,500	4,000	4,000	4,000	4,000	4,000
	46,772	46,920	47,516	47,506	47,374	47,374	47,374
Other Revenue							
General Admission	2,450	2,200	2,300	2,200	2,200	2,300	2,300
IMAX®/OMNIMAX®	2,145	2,024	2,000	2,000	2,000	2,000	2,000
Boutique Sales	2,092	2,030	4,300	2,000	2,000	2,000	2,000
Parking	785	700	700	700	700	700	700
Facility Rentals and Food Services	831	900	850	800	800	800	800
Donations/Grants	1,039	1,467	1,500	1,500	1,500	1,500	1,500
Publications	156	250	250	250	250	250	250
Other	1,930	1,937	1,100	1,150	1,150	1,150	1,150
Total	11,428	11,508	13,000	10,600	10,600	10,700	10,700
Surplus/Deficit	2,834	0	0	0	0	0	0

Pro Forma Balance Sheet

as of March 31

(\$000)

	1998-99 Actual	1999-00 Forecast	2000-01 Budget	2001-02 Budget	2002-03 Budget	2003-04 Budget	2004-05 Budget
ASSETS							
Current Assets							
Cash and Short-Term Investments	15,020	15,020	15,020	15,020	15,020	15,020	15,020
Accounts Receivable	1,329	1,275	1,275	1,275	1,275	1,275	1,275
Inventories	1,072	1,200	1,200	1,200	1,200	1,200	1,200
Prepaid Expenses	1,307	1,300	1,300	1,300	1,300	1,300	1,300
Total Current Assets	18,728	18,795	18,795	18,795	18,795	18,795	18,795
Other Assets							
Restricted Cash and Investments	2,531	3,500	4,000	4,750	6,000	8,000	10,000
Collections	1	1	1	1	1	1	1
Capital Assets	12,818	12,771	12,771	12,771	12,771	12,771	12,771
Total Other Assets	15,350	16,272	16,772	17,522	18,772	20,772	22,772
Total Assets	34,078	35,067	35,567	36,317	37,567	39,567	41,567
LIABILITIES and EQUITY OF CANADA							
Current Liabilities							
Accounts Payable and Accrued Liabilities	6,861	7,000	7,000	7,000	7,000	7,000	7,000
Deferred Revenue	113	120	120	120	120	120	120
Total Current Liabilities	6,974	7,120	7,120	7,120	7,120	7,120	7,120
Other Liabilities							
Accrued Employee Termination Benefits	2,079	2,000	2,000	2,000	2,000	2,000	2,000
Deferred Contributions	2,531	3,500	4,000	4,750	6,000	8,000	10,000
Deferred Capital Funding	12,818	12,771	12,771	12,771	12,771	12,771	12,771
Total Liabilities	24,402	25,391	25,891	26,641	27,891	29,891	31,891
EQUITY							
Equity of Canada	9,676	9,676	9,676	9,676	9,676	9,676	9,676
Total Liabilities and Equity of Canada	34,078	35,067	35,567	36,317	37,567	39,567	41,567

Pro Forma Statement of Changes in Financial Position

for the period ending March 31

(\$000)

	1998-99 Actual	1999-00 Forecast	2000-01 Budget	2001-02 Budget	2002-03 Budget	2003-04 Budget	2004-05 Budget
Operating Activities							
Net Income	2,834	0	0	0	0	0	0
Adjustment for non-cash items							
Amortization of capital assets	3,050	3,500	4,000	4,000	4,000	4,000	4,000
Amortization of deferred capital funding	(3,050)	(3,500)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Contributions recognized as revenue	(814)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
	<u>2,020</u>	<u>(1,500)</u>	<u>(1,500)</u>	<u>(1,500)</u>	<u>(1,500)</u>	<u>(1,500)</u>	<u>(1,500)</u>
Change in Non-Cash Operating Assets and Liabilities	551	79	0	0	0	0	0
Change in accrued employee termination benefits	110	(79)	0	0	0	0	0
Cash flows from (used in) Operating Activities	<u>2,681</u>	<u>(1,500)</u>	<u>(1,500)</u>	<u>(1,500)</u>	<u>(1,500)</u>	<u>(1,500)</u>	<u>(1,500)</u>
Investing Activities							
Acquisition of Capital Assets	(2,156)	(3,500)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Increase in restricted cash and investments	(792)	(969)	(500)	(500)	(500)	(500)	(500)
Cash flows used in investing activities	<u>(2,948)</u>	<u>(4,469)</u>	<u>(4,500)</u>	<u>(4,500)</u>	<u>(4,500)</u>	<u>(4,500)</u>	<u>(4,500)</u>
Financing Activities							
Funding for the Acquisition of Capital Assets	2,156	3,500	4,000	4,000	4,000	4,000	4,000
Restricted contributions and related investment income	1,606	2,469	2,000	2,000	2,000	2,000	2,000
Cash flows from financing activities	3,762	5,969	6,000	6,000	6,000	6,000	6,000
Increase (decrease) in cash and short-term investments	3,495	0	0	0	0	0	0
Balance at Beginning of Year	11,525	15,020	15,020	15,020	15,020	15,020	15,020
Balance at End of Year	<u>15,020</u>	<u>15,020</u>	<u>15,020</u>	<u>15,020</u>	<u>15,020</u>	<u>15,020</u>	<u>15,020</u>

Number of Employees

as at December 31

	1998 Actual	1999 Actual	2000 Forecast	2001 Forecast	2002 Forecast	2003 Forecast	2004 Forecast
Full-Time Equivalents	463	437	425	425	425	425	425