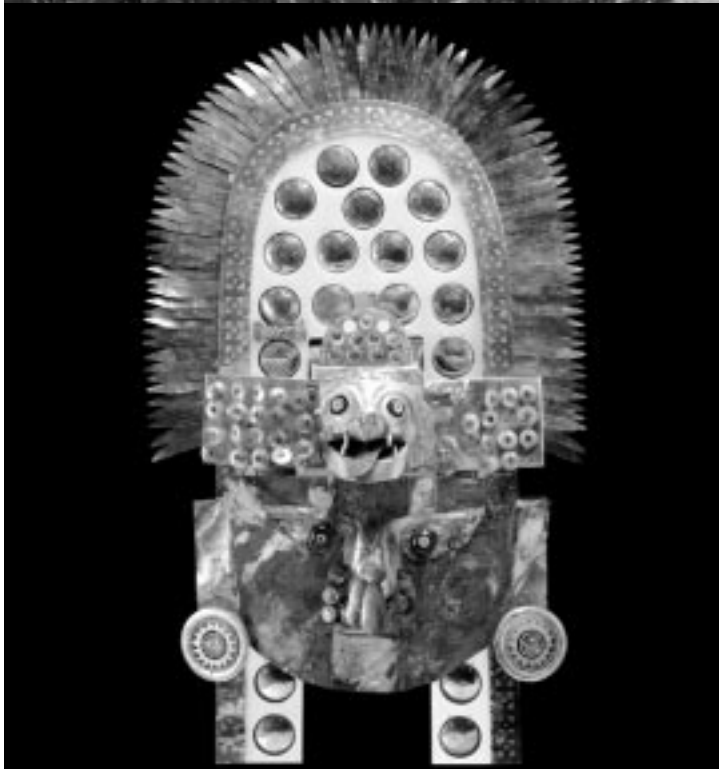


# CANADIAN MUSEUM OF CIVILIZATION CORPORATION

SUMMARY OF THE CORPORATE PLAN  
(2008–2009 to 2012–2013)

INCLUDING THE OPERATING AND CAPITAL BUDGETS  
(2008–2009 to 2012–2013)



# CANADIAN MUSEUM OF CIVILIZATION CORPORATION

Canadian Museum of Civilization  
100 Laurier Street  
Gatineau, Quebec  
K1A 0M8  
[civilization.ca](http://civilization.ca)

Canadian War Museum  
1 Vimy Place  
Ottawa, Ontario  
K1R 1C2  
[warmuseum.ca](http://warmuseum.ca)



## Cover Photos:

CMCC image: Photo: Harry Foster, SMCC/CMCC

CWM Image: Photo: Tom Arban

Peru image: Photo: Y. Yoshi, PAS

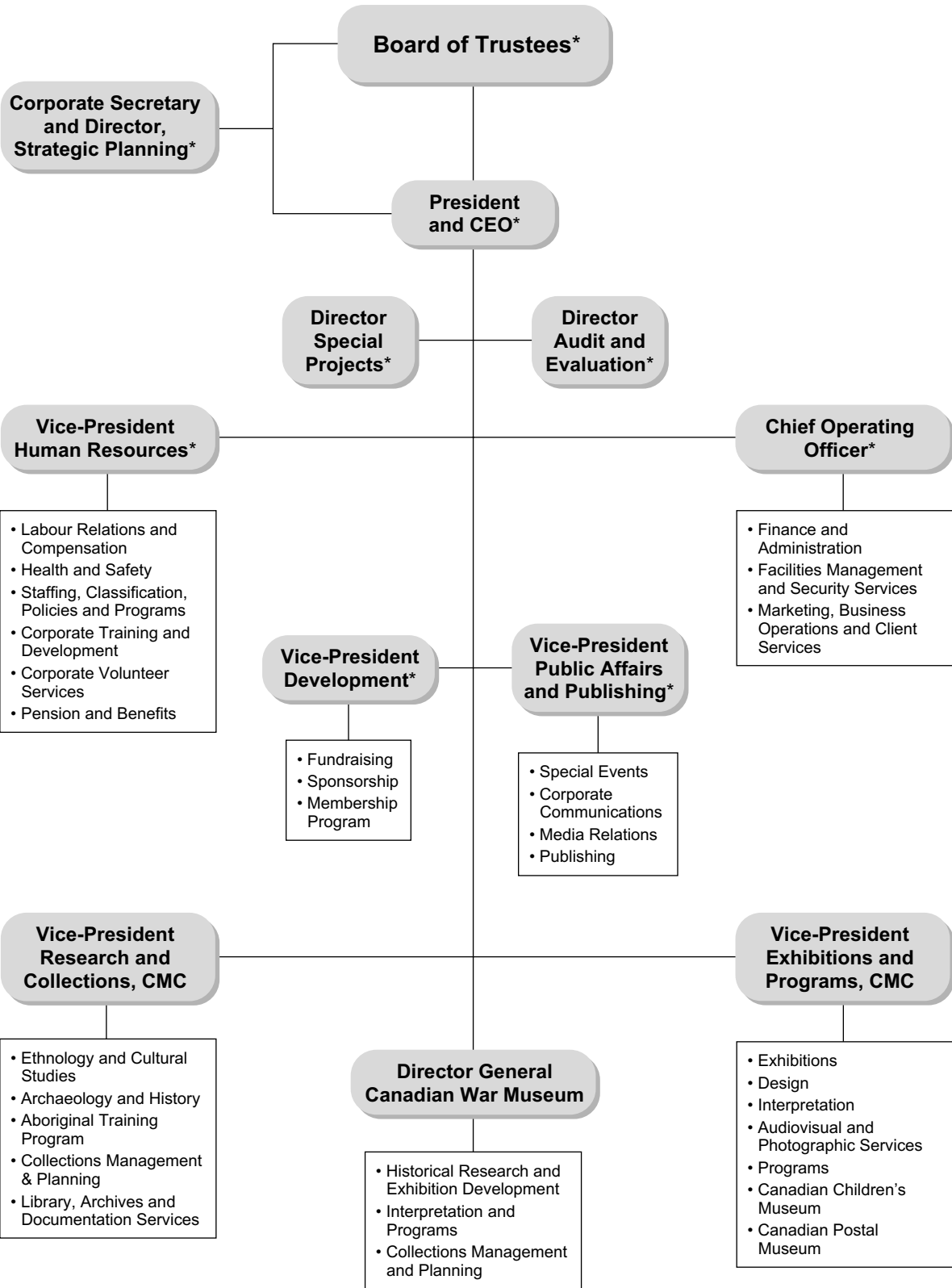
Veteran image: Photo: Harry Foster, SMCC/CMCC

*A version of this summary is available on the [civilization.ca](http://civilization.ca) website.*

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# CANADIAN MUSEUM OF CIVILIZATION CORPORATION



\*Corporate Services

# 1 EXECUTIVE SUMMARY

The Canadian Museum of Civilization Corporation (CMCC) is a federal Crown Corporation devoted primarily to the preservation and promotion of the social, military and human history of Canada. The Corporation pursues its mandate through management of three national museums: the Canadian Museum of Civilization (CMC), the Canadian War Museum (CWM), and the Virtual Museum of New France (VMNF). The CMCC was established under the *Museums Act* (1990) and is a member of the Canadian Heritage Portfolio.

This document presents a summary of the CMCC's corporate plan for the next five years (2008–2009 to 2012–2013).

The current Corporate Plan reaffirms the CMCC's fundamental goal: to remain a centre of excellence for historical research and public education, as well as a centre for the collection, preservation and display of material objects which enliven Canada's national story and testify to Canada's unique social and military heritage. Over the next five years, the Corporation will devote special attention to four strategic issues. All share a common denominator: the Corporation's determination to make its museums even more valuable and relevant to Canadians. The four issues will be addressed through clearly-defined objectives and strategies, as outlined below.

The Corporation is entering this new planning period from a position of relative strength. The CMCC's attendance and earned revenues are the highest of all museums and galleries in the National Capital Region. On its own, the CMC is the region's most-visited federal attraction, and the new CWM is among the top three federal museums, despite a relatively recent opening in 2005. When the current Corporate Plan was tabled, total attendance at the CWM was approaching 1.5 million for its first three years of operation. During the same three-year period, the CMC welcomed close to four million visitors.

In the summer of 2007, visitorship declined slightly at both Museums. The Corporation attributes this largely to the rising value of the Canadian dollar and the resulting impact on tourism — particularly a decline in cross-border automobile traffic from the United States. A stronger Canadian currency is also making foreign destinations more attractive to Canadian travellers. These developments are significant for the Corporation, given that its museums normally draw large numbers of visitors from beyond the National Capital Region. Weakening economic conditions have already had an impact on the Corporation's 2007–2008 attendance and revenues, and will likely result in further reductions over the planning period.

At the same time, visitor feedback at both the CMC and CWM has remained very positive. Ninety-two per cent of visitors surveyed at the Canadian War Museum said that they were "satisfied" or "very satisfied" with the quality of service, and that the experience instilled greater pride in Canada and greater respect for Canadian military personnel, past and present. Ninety-one per cent of visitors surveyed at the Canadian Museum of Civilization said that they were "satisfied" or "very satisfied" with the quality of service, and that their visit increased their understanding of Canadian society and their interest in learning more about Canada.

In addition to its physical presence in the National Capital Region, the Corporation disseminates a wealth of knowledge throughout Canada and around the world through electronic outreach. The Virtual Museum of New France, for example, presents exhibitions and activities relating to the history of Canada from 1534 to 1763. In addition, the Corporation's Web site makes a wealth of information freely available to anyone with Internet access. The Corporation also reaches out beyond the National Capital Region through artifact loans, touring exhibitions, onsite research, speaking engagements and other activities.

## STRATEGIC ISSUES FOR THE PLANNING PERIOD

As noted above, this corporate plan identifies four strategic issues which will receive special attention over the planning period. These issues were determined in December 2005 by the CMCC Board of Trustees, and will guide the Museum over the planning period.

### STRATEGIC ISSUE I

#### ***BROADEN AND DEEPEN CANADIAN CONTENT AND AUDIENCES***

Helping Canadians to understand their culture and history is a core mandate of the Corporation. The CMCC will pursue this goal with renewed vigour during the planning period through research activities, exhibitions, and public programs. It will focus even more sharply on advancing knowledge of Canadian history and exploring subjects relevant to the interests and information needs of its audiences. It will also strive to reflect the diverse Canadian experience and respond to the concerns of Canada's many regions.

**OBJECTIVE:** *To facilitate the sharing, among all Canadians, of our symbols and stories, and to foster a sense of belonging to Canada and an appreciation for its place in the world.*

### STRATEGIES

The CMCC can help foster a sense of Canadian identity and increase understanding of Canada's heritage by:

- continuing strategically-planned and diverse research and exhibition projects;
- expanding and enriching the presentation of Canada's social, military and human history at both the CMC and CWM;
- reaching out to Canadian and other visitors through programming and services at the CMC and CWM.

### PRIORITIES FOR THE PLANNING PERIOD

1. Developing more nationally-representative collections (e.g., the Harbinson Canadian Furniture Collection).
2. Focussing research on Canadian regional history (e.g., history of Charlottetown, history of the Black community in Alberta) and a research plan on the military history of Canada.

### STRATEGIC ISSUE II

#### ***INFORM CANADIANS OF THE VALUE AND IMPORTANCE OF THE CMC AND CWM***

The CMCC provides a vital public service to Canada and its citizens by collecting, preserving, interpreting and displaying national collections of historically significant artifacts, presenting the history of Canadian society since its earliest known times. The CMCC will ensure that Canadians are made more aware of its activities and the extraordinary resources of its museums.

**OBJECTIVE:** *To promote, in all regions of Canada, awareness and use of the CMC and CWM as a way of learning about Canadian history and cultural identity.*

## STRATEGIES

The CMCC will raise its national profile and further enhance its service to Canadians by:

- conducting original research related to Canada's culture and history, exploring themes related to archaeology, ethnology, history, popular culture, postal communications history, military history, etc.;
- developing and managing the national collections and providing — in a variety of formats — accessible, detailed, accurate and timely information about the artifacts and documents held in those collections;
- communicating its knowledge throughout Canada and around the world through traditional and non-traditional methods of information dissemination;
- developing travelling exhibitions and loaning artifacts to other Canadian museums;
- collaborating with other Canadian museums on the development and presentation of special exhibitions;
- continuing to develop agreements and understandings on repatriation requests, while preserving the national collection of materials and artifacts; and
- sharing its expertise with others.

## PRIORITIES FOR THE PLANNING PERIOD

1. Increasing the number of travelling exhibitions.
2. Expanding the Corporation's presence on the Internet, while building on the reputation of the CMCC Website as a reliable, authoritative source of information about Canada's history.

## STRATEGIC ISSUE III

### ***INTEGRATE THE CMC AND CWM WITH A FOCUS ON FINANCIALLY SUSTAINABLE OPERATIONS AND QUALITY CLIENT SERVICE***

To the greatest extent possible, the CMC and the CWM should function as one Museum Corporation with two locations. Over the planning period, the CMCC will strive to ensure that museum operations are integrated and efficient. It will also take steps to ensure that the visitor experience, research and collection efforts, and public programming are as complementary as possible.

The CMCC is committed to sustaining a strong financial and operational foundation for the delivery of quality client services. It is accountable for its decisions and actions and builds accountability into its operational planning and reporting.

Very limited increases in funding over the past decade, coupled with the effects of inflation and ageing facilities, have required the CMCC to continually reallocate its resources, and find innovative solutions to operational challenges. In 2006, the CMCC received approval for additional resources to respond to urgent building-repair issues. This new funding of \$4 million, together with internal allocations, will allow the CMCC to undertake \$6.5 million in special repairs (those not covered by normal repair budgets) starting in the 2007–2008 fiscal year, and continuing into 2009–2010. The Corporation will continue discussions with the Government of Canada to seek a long-term solution to the problem of ageing buildings and the effects of inflation on fixed operating costs — such as payments in lieu of taxes — which together account for more than 40% of the CMCC's overall spending.

**OBJECTIVE:** *To ensure that the CMC and CWM function effectively together as centres for the collection, research, exhibition and public information on the social, military and human history of Canada.*

## **STRATEGIES**

The Corporation will continue to focus on maintaining its financially sustainable operations and quality client service through rigorous and disciplined planning and budgeting. It will accomplish this by reviewing all proposed spending on an annual basis, deferring the lowest priority projects, and by maximizing revenue-generating opportunities.

### **Financial viability**

To continue to improve its financial self-sufficiency, the Corporation will:

- strive to maximize net commercial revenues; and
- increase fundraising efforts and resulting revenues

### **Operational viability**

To further improve its operational viability and cost-efficiency, the Corporation will:

- improve the measurement of results;
- implement innovative human resource strategies;
- maintain and repair the CMC building infrastructure as the facility ages, and maintain the new CWM building (dependent on government funding); and
- review collaboration mechanisms relating to collections, research, exhibitions and public information.

## **PRIORITIES FOR THE PLANNING PERIOD**

1. Maximize new revenue-generation activities (e.g., eBay store, expanded partnerships to drive site attendance).
2. Increase fundraising activities by raising \$5 million through the National Collection Fund to acquire artifacts and expand collections.
3. Strengthen reporting on results achieved, identifying and managing key risks and developing a performance measurement strategy.

## **STRATEGIC ISSUE IV**

### ***REACH OUT THROUGH DYNAMIC PARTNERSHIPS AND NETWORKS***

**OBJECTIVE:** *To increase sharing of exhibitions, expertise, research and information in Canada and abroad.*



## **STRATEGIES**

The CMCC has been very successful in cultivating partnerships with other museums in Canada and internationally. These partnerships have created exceptional opportunities for Canadians to learn more about their own country and about the wider world. In Canada, the CMCC partners with communities and institutions in every region. These include national, regional and local institutions, community organizations, private-sector corporations and foundations. Through its international partnerships, the CMCC is able to project Canadian history and culture to the world, bring world cultures to Canadians, and undertake collaborative scientific research.

The Museums will build upon their strong program of partnerships and will expand their networking efforts by:

- reviewing and assessing current partnerships for ongoing relevance, and identifying gaps;
- continuing to share expertise through professional networks; and
- seeking out innovative arrangements with organizations and institutions across Canada and abroad to effectively disseminate knowledge and information.

## **PRIORITIES FOR THE PLANNING PERIOD**

1. Focus and modernize publishing activities, through new information technologies and commercial partnerships.
2. Provide a venue for the exploration and discussion of issues within the CMCC's mandate, in collaboration with diverse groups of Canadians, including First Nations and veterans.

## 2 MANDATE OF THE CANADIAN MUSEUM OF CIVILIZATION CORPORATION

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 1, 1990. As an agent Crown Corporation, the CMCC is named in Part 1 of Schedule III to the *Financial Administration Act*.

The *Museums Act* begins with this declaration:

“[T]he 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 behaviour 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 behaviour, the knowledge derived from them and the understanding they represent.”

# 3 CORPORATE PROFILE

The Corporation is responsible for management of the Canadian Museum of Civilization (CMC), Canada's national museum of human history; the Canadian War Museum (CWM), our national museum of military history; and the Virtual Museum of New France, a virtual museum on the Internet.

## 3.1. CANADIAN MUSEUM OF CIVILIZATION

The Canadian Museum of Civilization is Canada's largest, and currently most popular, museum with average attendance of over 1.3 million visitors each year. The Museum's primary purpose is to collect, study, preserve, and present material objects illuminating the human history of Canada and the cultural diversity of its people. The CMC is particularly renowned for its permanent galleries, which explore Canada's 20,000 years of human history, and for its extraordinary architecture and riverside setting, which affords an unrivalled, panoramic view of Parliament Hill. Safeguarded in the CMC's specialized collection vaults are artifact collections containing close to three million objects, including some of Canada's most important historical treasures.

The Museum also presents an ever-changing program of temporary exhibitions which expand on Canadian themes or explore other cultures and civilizations, past and present. It is also an important research institution, with a professional staff that includes leading experts in Canadian history, archaeology, ethnology, and folk culture.

With roots stretching back to 1856, the CMC is one of North America's oldest cultural institutions. It is also home to the Canadian Children's Museum, the Canadian Postal Museum, and an IMAX® Theatre.

## 3.2. CANADIAN WAR MUSEUM

The Canadian War Museum (CWM), founded in 1880, is Canada's national museum of military history. It has a threefold mandate: to educate, to preserve, and to remember.

Housed in a dramatic new facility which opened in Ottawa in 2005, the CWM focusses on Canadian military history and its effect on this country and its people. It profiles conflicts ranging from early warfare among First Peoples to contemporary military actions.

Much of the Museum's public exhibition space is devoted to its Canadian Experience Galleries. These permanent exhibits underline the profound effect war has had on Canada's development, and the significant role Canadians have played in international conflicts. The galleries also devote much attention to war's profound impact on individuals. Complementing the permanent galleries is a changing program of temporary or special exhibitions.

The CWM also houses an impressive Military History Research Centre, a vast collection of war art, and one of the world's finest collections of military vehicles and artillery. Although rooted in Ottawa, the CWM reaches out to Canadians from coast to coast through its programming, exhibitions, publications and other media.

The new Canadian War Museum attracted 575,000 visitors in its first year of operation and is expected to attract close to 475,000 visitors in 2007–2008.

### 3.3. VIRTUAL MUSEUM OF NEW FRANCE

The Virtual Museum of New France ([www.civilization.ca/vmnf/vmnfe.asp](http://www.civilization.ca/vmnf/vmnfe.asp)) is dedicated to the history of Canada from 1534 to 1763. It is composed of Web-based virtual exhibitions and activities for the general public and the education community. In 2007–2008, the VMNF received approximately 880,000 visits, during which 6.3 million pages were downloaded. The number of visits is expected to rise to 910,000 in 2008–2009, while the number of pages downloaded is expected to decrease in the same period due to a major site redesign which will ultimately make it easier to access information quickly, with fewer non-targetted downloads.

### 3.4. CORPORATE STRUCTURE

As noted above, the Canadian Museum of Civilization Corporation (CMCC) is an agent Crown Corporation named in Part 1 of Schedule III to the *Financial Administration Act*. This designation has important implications for the structure, reporting requirements, and management accountabilities of the Corporation. The CMCC is a member of the Canadian Heritage Portfolio and reports to Parliament through the Minister of Canadian Heritage. The Corporation is a separate employer and, as of September 2007, employed the equivalent of 481 full-time employees (FTE).

As stated in the *Museums Act*, the Board of Trustees is responsible for the fulfillment of the purposes and management of the business, activities and affairs of the Corporation. The 11 members of the Board of Trustees, representing different regions of Canada, are appointed by the Governor-in-Council. The Board appoints the President and Chief Executive Officer of the Corporation, who has control and supervision of the work and staff of the museums.

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

### 3.5. DIVERSITY AND EXHIBITIONS

The CMCC continues to develop exhibitions and programs reflecting the cultural and historical diversity of Canadians. The CMCC endeavours to increase access to diverse forms of Canadian cultural expression and to link Canada to the world. The examples included below demonstrate the range of communities and subjects — both Canadian and international — which were addressed by the Corporation during the past year.

- **Treasures of the Tsimshian from the Dundas Collection** — This exhibition, organized by the Royal B.C. Museum, presented spectacular works produced by the Tsimshian people of the Pacific Coast during the eighteenth and nineteenth centuries. The 37 artifacts, ranging from everyday items to ceremonial and decorative works, came from the Dundas Collection, one of the most important collections of North American First Nations Art.
- **War Brides: Portrait of an Era** — Organized by the CWM and multimedia artist Bev Tosh, this exhibition explored the life-changing experiences of some of the 44,000 European women who came to Canada at the end of the Second World War as brides of Canadian servicemen. The exhibition shed new light on timeless themes of love and war, and invited visitors to think about adventure and hardship in turbulent times.

- **Treasures from China** — This major exhibition explored 4,000 years of Chinese history through prized objects from the National Museum of China. The exhibition was the first-ever collaborative partnership between the CMC and the National Museum of China. Profiling China’s long and complex history, and highlighting the remarkable achievements of the Chinese people, the exhibition drew a large and diverse audience. The exhibition was accompanied by a multi-language audio-guide in Cantonese, Mandarin, French and English, and was complemented by interpretive programs enhancing visitors’ understanding of Chinese language, culture and history.
- **In My Lifetime: Contemporary Aboriginal Art** — Organized by the Musée national des beaux-arts du Québec, this exhibition featured the work of eight Aboriginal artists at various stages in their careers. Addressing timeless connections to ancestral history, while also providing personal memories from the artists’ lives, the combined works presented an eloquent “snapshot” of Canadian Aboriginal perspectives today.
- **Secret Riches: Ancient Peru Unearthed** — Organized by the Nickle Arts Museum (Calgary) in cooperation with the Sicán National Museum and the National Institute of Culture of Peru, this exhibition presented the major findings of the Sicán Archaeological Project in northwestern Peru, where the Sicán civilization flourished from about A.D. 950 to 1050, and shed new light on one of the great cultures of Precolumbian America.
- **Daphne Odjig: Four Decades of Prints** — This exhibition, organized by the Kamloops Art Gallery, brought together 95 prints created over the last 40 years by Daphne Odjig, one of Canada’s most respected Aboriginal artists.

### 3.6. DIVERSITY AND PUBLIC PROGRAMMING

In April, the CMC was a main showcase for Asian Heritage Month. The Tastes and Sounds of Asia gala helped to kick off a month of activities which included Asian music and dance. In the Canada Hall, the CMC collaborated with the local Ukrainian community to stage events in conjunction with the St. Onuphrius Church. The Museum also hosted a variety of events to celebrate Black History Month, as well as a unique collaboration with the local Peruvian community for events complementing the **Secret Riches** exhibition. Dramamuse, the CMC’s resident theatre company, hired an Aboriginal actor-interpreter of Inuvialuit, Gwich’in and Chipewyan-Cree descent to perform during the summer of 2007 in the Wildcat Cafe of the Canada Hall.

### 3.7. PARTNERSHIPS

Partnerships and networking are important elements of the Corporation’s success. These activities pave the way for special exhibitions and the sharing of expertise, research and information within Canada and abroad. In Canada, the CMCC partners with communities and institutions in every region of the country. Internationally, it works with a wide range of museums, universities, corporations, associations and other institutions and agencies.

The Corporation also partners with schools, colleges, public libraries, community groups, book publishers, tourism bureaus and hotels, veterans’ organizations, and museum supporters (individuals and groups).

### 3.8. FUNDRAISING ACTIVITIES

The CMCC continues to seek ways to supplement government funding. The Development Branch is actively pursuing philanthropic and sponsorship initiatives to provide additional funds for the

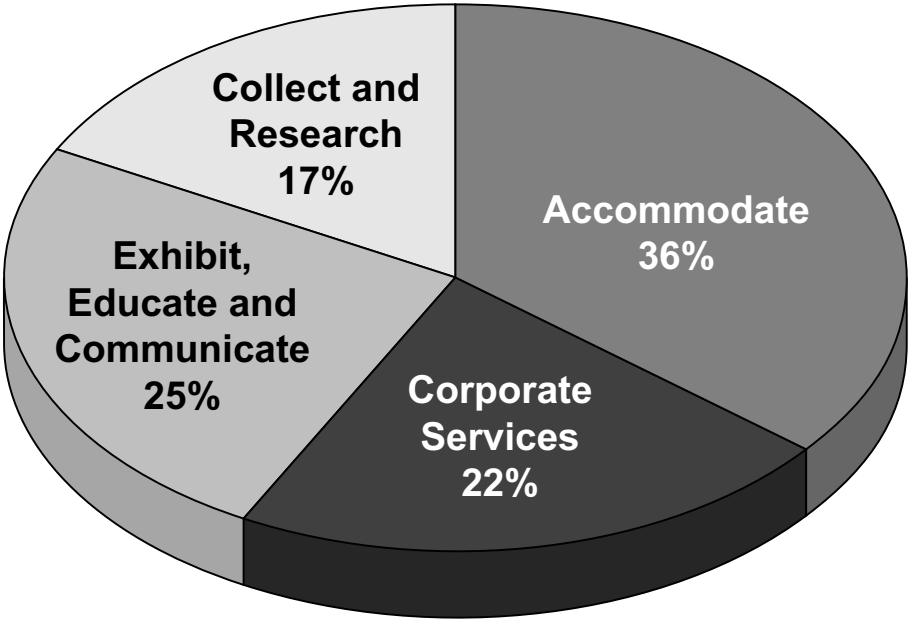
various activities of the CMCC or to fund new or non-funded activities. Productive relationships are developed and maintained with corporations, foundations, associations and individuals.

A new, major initiative is the National Collection Fund campaign. In 2006, the Corporation established this campaign to raise \$5 million over five years, which will enable both the CWM and CMC to acquire artifacts which might otherwise be lost from our national heritage. The initiative includes fundraising events, an annual giving campaign, and a major gift campaign. More than \$1 million has been raised to date.

### Number of Public Program Hours Planned and Delivered at the CMC

STRATEGIC OUTCOME	Interest in, knowledge of and appreciation and respect for human cultural achievements and human behaviour through collections of historical and cultural objects, exhibitions, programs and research reflecting a Canadian perspective							
<b>Program Activities</b>	1.1	Collect and Research	2.1	Exhibit, Educate and Communicate	3.1	Corporate Management	4.1	Accommodation
<b>Sub-Program Activities</b>	1.1.1	Collections <i>Expected Result: national collections that are reflective of Canada and the world</i>	2.1.1	Exhibitions <i>Expected Result: exhibitions that increase understanding and knowledge of human and military history</i>	3.1.1	Revenue Generating Activities <i>Expected Result: improved financial self-sufficiency</i>	4.1.1	Facilities Management <i>Expected Result: daily maintenance of the CMCC's physical sites</i>
	1.1.2	Research <i>Expected Result: knowledge and public information which increases understanding of Canadian heritage</i>	2.1.2	Programs <i>Expected Result: educational programs and outreach designed to communicate knowledge about Canada's history, and Canadian and world cultures</i>	3.1.2	Corporate Services <i>Expected Result: enhancement of corporate performance and adherence to legislative requirements</i>	4.1.2	Capital Projects <i>Expected Result: major replacement of upkeep of CMCC's physical sites</i>
	1.1.3	Library and Archives <i>Expected Result: acquisition, preservation and access to knowledge that is critical to understanding Canadian history and identity</i>	2.1.3	Publications <i>Expected Result: printed and electronic publications which communicate knowledge, expertise and research findings</i>	3.1.3	Governance <i>Expected Result: public mandate is delivered with legitimacy, accountability and efficiency</i>		
			2.1.4	Communications <i>Expected Result: increased understanding of activities of two national museums to audiences across Canada and around the world</i>				
<b>Sub-Sub-Program Activities</b>	1.1.1.1	Canadian Museum of Civilization	2.1.1.1	Canadian Museum of Civilization	3.1.1.1	Canadian Museum of Civilization	4.1.1.1	Canadian Museum of Civilization
	1.1.1.2	Canadian War Museum	2.1.1.2	Canadian War Museum	3.1.1.2	Canadian War Museum	4.1.1.2	Canadian War Museum
	1.1.2.1	Canadian Museum of Civilization	2.1.2.1	Canadian Museum of Civilization	3.1.2.1	Canadian Museum of Civilization	4.1.2.1	Canadian Museum of Civilization
	1.1.2.2	Canadian War Museum	2.1.2.2	Canadian War Museum	3.1.2.2	Canadian War Museum	4.1.2.2	Canadian War Museum
	1.1.3.1	Canadian Museum of Civilization	2.1.3.1	Canadian Museum of Civilization	3.1.3.1	Canadian Museum of Civilization		
	1.1.3.2	Canadian War Museum	2.1.3.2	Canadian War Museum	3.1.3.2	Canadian War Museum		
			2.1.4.1	Canadian Museum of Civilization				
		2.1.4.2	Canadian War Museum					

Total CMCC Resources 2008–2009 by Program Activity



# 4 EXTERNAL AND INTERNAL ENVIRONMENTS

## 4.1. ACCESS

The Canadian Museum of Civilization and the Canadian War Museum are national centres for preserving, studying and presenting information about the human, social and military history of Canada. Ensuring access to the Museums' collections, research and programs is central to the Corporation's mandate. In order to share its knowledge with as many people as possible, the CMCC undertakes a variety of outreach activities in the National Capital Region, across the country and around the world. These include publications and lectures, travelling exhibitions, and an award winning Website.

Together, the CMC and CWM welcome more than 1.8 million visitors each year. Approximately one-half of these are Canadians from outside the National Capital Region. This portion alone is greater than total annual attendance at any other museum in Ottawa-Gatineau.

Canadians unable to travel to the National Capital Region also benefit directly from the Museums' work. In 2007–2008, the CMCC circulated exhibitions to ten Canadian museums across the country. These exhibitions were seen by almost 250,000 Canadians. Each year, the Museums also loan hundreds of artifacts to Canadian and other institutions for display on a short- or long-term basis.

The CMCC's institutional Website has become the most comprehensive Web-based resource of all Canadian museological institutions. The site offers special resources for children, educators and scholars, and provides free online access to a wide range of information on Canadian history and the Museums' collections. The site contains more than 30,000 pages of information. In 2007–2008, the site was accessed over 10 million times, with 70 million pages downloaded. The number of online visits is expected to rise to 10.4 million in 2008–2009, although the number of pages downloaded will likely decrease during the same period. This is due to a major site redesign which will ultimately make it easier to access specific information.

## 4.2. FISCAL MANAGEMENT AND ACCOUNTABILITY

The CMCC is committed to sustaining a strong financial and operational foundation for the delivery of quality museum services. Responding to the strategic direction approved by its Board of Trustees, it builds accountability into its operational planning and reporting. At its core, the CMCC has a management culture that fosters excellence and incorporates best practices.

During the 2007–2008 fiscal year, the Government of Canada introduced a number of significant initiatives that have affected the CMCC. The Corporation participated in an assessment of revenue-generation capacity of the national museums, commissioned by the Department of Canadian Heritage. This assessment was carried out in response to a request from the Treasury Board following its review of the 2006–2007 and 2007–2008 Corporate Plans for these museums. The Museum also participated in the Government's Strategic Review of overall spending.

The CMCC has been highly innovative in its revenue-generating initiatives, and has set market-leading pricing for museum products and services for the past decade. As a result, the revenue study commissioned by Canadian Heritage confirmed that the CMCC generates more earned revenue than any other national museum corporation. The study also found that the CMCC covers a higher percentage of its relevant operating costs from self-generated revenues than any other national museum corporation. The CMCC also compared very favorably with



international benchmarks in these two important areas. The study further suggests that all of Canada's national museum corporations have the potential to increase revenues derived from fundraising, but added that significant challenges face federal institutions in this highly competitive area.

In 2007, the Canadian Museum of Civilization Corporation conducted an in-depth review of the funding, relevance and performance of all its programs and spending, in order to ensure results and value for money from programs that are a priority for Canadians. The results of this Strategic Review were submitted to the Treasury Board last fall, for subsequent review by Cabinet. The results of this review will be reflected in future reporting to Parliament.

### **4.3. BUSINESS ENVIRONMENT**

The Corporation faces several other challenges to its financial and operational viability. The business environment continues to be weaker than previously forecast. As noted above, the Corporation relies on national and international tourism for a significant percentage of its visitors and revenues. The decline in American visitors, coupled with the rapid rise of the Canadian dollar (making U.S. destinations more attractive to Canadians), has hurt the tourism industry in the National Capital Region. The impact is expected to be even more pronounced in 2008–2009, suggesting a significant decline in the Corporation's revenues.

### **4.4. COST PRESSURES**

The CMCC is responsible for supporting increased resource requirements for the new Canadian War Museum, for both programming and infrastructure. Management is committed to applying the high standards of the CMC to the new CWM as a world-class, state-of-the-art facility, despite limited additional funding for CWM fixed-building costs. The CMC facility in Gatineau, Quebec is itself 20 years old, and the capital requirements to maintain the building have exceeded the Corporation's capital base funding. The December 4, 2006 infrastructure announcement for funding of capital repairs thus represents an important investment by the federal government to address urgent infrastructure needs. This additional funding of \$4 million over three fiscal years will be augmented by an internal allocation of \$2.5 million by the CMCC to respond to the most urgent needs. However, this is a short-term solution to an ongoing problem. The Corporation has estimated that its annual capital repair budget of \$3 million needs to be doubled to \$6 million in order to adequately respond to ageing facilities at the CMC, and to a lesser extent, the CWM.

The Corporation continues to seek inflation protection from the Treasury Board to compensate for the rising costs of operating buildings and outsourced services. The CMCC does not receive any centrally-funded building services whatsoever from Public Works and Government Services Canada (PWGSC). Instead, the Corporation has achieved significant efficiencies by outsourcing many non-core elements of its operations, such as security and building maintenance and operations, to private suppliers. Such contracts are not inflation-protected.

The Corporation has also been seeking increased funding from the Treasury Board to enable the CMCC to reimburse PWGSC for municipal taxes (payments in lieu of taxes, or PILT) on the two museum properties. As PILT represents the single largest fixed expense for the Corporation, this appeal for increased funding for PILT is essential to the financial health of the Corporation and its ability to fulfill its mandate. PILT has risen dramatically over the past seven years, and the annual shortfall between the required PILT payments and approved funding is close to \$2 million. The accumulated shortfall as of March 31, 2008 is estimated at \$6.5 million. The Corporation is hopeful that full funding approval will be received within the next 12 months.

The Corporation has also identified an emerging challenge in staff recruitment and retention. Low unemployment rates and an ageing local workforce have made it more difficult to attract and retain highly specialized staff. This challenge is compounded by competition from the Federal Public Service, which is also experiencing an increasing number of retirements.

During the past decade, the Corporation has extended its curtailment of acquisitions (initiated in 1995), limited staffing growth, and negotiated long-range collective agreements. These actions created the capacity to mitigate financial risks associated with construction of the new Canadian War Museum.

The Canadian War Museum construction finished under budget, fundraising targets were exceeded, and record attendance during the first year created unprecedented revenue performance. These factors have allowed the CMCC some financial flexibility to address issues related to acquisitions, staffing levels, and short-term capital repairs, without relying solely on increased government support. However, it cannot meet all emerging pressures on its own. With assistance from the federal government in a number of key areas such as ongoing capital repairs, fixed-cost inflation protection, and funding for PILT, the Corporation will have the financial capacity to deliver on its mandate and plans for the planning horizon.

#### **4.5. REPATRIATION OF ABORIGINAL CULTURAL COLLECTIONS**

The CMCC's repatriation policies have been developed in the spirit of recommendations of the Assembly of First Nations/Canadian Museums Association Task Force on Museums and First Peoples, approved in principle by the CMCC Board of Trustees in 1992. These policies have also been developed in response to the concerns of Aboriginal people with regards to the ownership and representation of their cultural heritage, as well as negotiations between Canada and Aboriginal people within the context of comprehensive land claims and self-government agreements. Repatriation may apply to human remains and associated burial objects, and to sacred materials.

The CMCC discusses repatriation with First Nations within the treaty (Comprehensive Claims) process, self-government negotiations, and on a case-by-case basis. Within treaty and self-government negotiations, the CMC is actively involved in repatriation discussions with more than 80 First Nations. While most are in British Columbia, others are in Labrador, Quebec, Ontario and the Northwest Territories. Information on the scope and history of the CMCC's collection, as well as on current exhibit, training and outreach programs, is routinely provided to tripartite negotiation working groups. Outside the treaty process, the CMCC and the Haida of British Columbia are continuing to discuss repatriation of Haida objects in the CMCC collection.

#### **4.6. RISK ASSESSMENT — KEY OPPORTUNITIES AND CHALLENGES**

In conjunction with its Board of Trustees, and through regular planning work, the CMCC assesses its strategic opportunities and challenges. Several of these are discussed below.

##### **4.6.1. Opportunities**

In December 2005, the Board of Trustees approved new strategic directions for the CMCC, including *Broadening and Deepening Canadian Audiences* and *Reaching Out through Dynamic Partnerships and Networks*. These new directions challenge CMCC staff to reach more Canadians across the country in an exploration of history and culture, and in sharing symbols and stories.

The CMCC has developed a management culture that is self-critical of achievements and practices. As outlined in its key strategies, the Corporation will continue to manage for results

through rigorous and disciplined planning and budgeting, and by developing and maximizing revenue-generation opportunities.

With the 2005 opening of the new Canadian War Museum, the Canadian Museum of Civilization Corporation now comprises two of the three most popular national museums. Their collections, held in trust for Canadians, are their primary resource. It is important to underline that collections of material artifacts are the first responsibility of any research museum, dictating the main themes of that museum's work and programming. Continuing to expand and conduct research on these collections, as well as to exhibit and loan artifacts, remains a key opportunity — and a defining characteristic.

The Canadian War Museum has emerged as an important national history centre. It acquires and maintains relevant artifacts in its unparalleled collection, and disseminates knowledge through research, exhibitions and public programs. The Museum has become a venue for the informed discussion of military affairs, and intends to remain a centre of excellence in Canadian military history, and a valued public museum for all Canadians.

As part of the CMC's 150th Anniversary celebration in 2006, the Corporation established the National Collection Fund. The related fundraising campaign has raised more than \$1 million to date. The overall objective of the fund is to raise \$5 million over a five-year period. The Corporation will match this objective and set aside an additional \$1 million a year, from internal allocations, for five years. The Fund will be used to help expand collections where donations of artifacts alone are not sufficient to meet the Museums' needs. This Fund will also assist the Corporation in acquiring artifacts in an increasingly competitive marketplace — primarily from non-Canadian sources for key Canadian historical objects.

The new **Canadian Face-To-Face** opened in October 2007 at the CMC. This permanent exhibition presents history in a biographical dimension and complements the Corporation's three other narrative perspectives in permanent exhibitions: an Aboriginal voice in the CMC's Grand Hall and First Peoples Hall; a voice of social development and economic expansion in the Canada Hall; and a voice of military history and strategic relations in the Canadian War Museum. The **Canadian Personalities Hall** has been positively received by media and visitors, and will likely attract interest among youth and older visitors.

In 2007–2008, the Canadian Children's Museum (CCM) completed the final phase of minor renovations and launched a new permanent exhibition space, **Destination: Canada**. This new space was officially opened during National Family Week in October 2007. This project extends the CCM's interactive activities, increases Canadian content, and will both attract and sustain the interest of family visitors.

#### 4.6.2. Challenges

Following a dramatic 2002 downturn in tourism triggered by SARS, the CMCC benefitted from a return to a positive business environment. In 2007–2008, however, the combined effects of a rising Canadian dollar, and slower cross-border family traffic, have had a significant negative impact on both Canadian and international tourism. This market is important for paid entries to the CWM and CMC, and for boutique and restaurant purchases. Self-generating revenues account for a significant portion of the CMCC's discretionary resources, and are critical to operational priorities and to financial and operational viability. Maintaining existing audience levels, and working towards expansion, is thus an ongoing challenge.

The new Canadian War Museum has placed additional demands on the Corporation's programming and maintenance resources. The CMCC is committed to maintaining the world-class status of this state-of-the-art facility in its research, collections, exhibitions and building operations.

Both Museums face ongoing challenges to their fiscal and operational viability. The December 2006 infrastructure announcement for funding capital repairs represents an important investment by the federal government towards the most pressing short-term capital repair needs. However, the Corporation continues to seek an adequate capital base for life-cycle repairs, as well as inflation protection for privately-contracted services, and for the rising costs of operating its buildings.

The Corporation continues to seek ways to expand national and international access to its exhibitions, collections and professional expertise. It is challenged to develop and implement a national outreach strategy; to renew and expand its Website and use of Web technology to reach broader audiences; and to review and focus its publishing activities. These new and revised activities require sources of stable funding and reallocation of staff resources.

Along with other national cultural institutions, the Corporation is challenged to develop a new generation of museum leaders. It must focus on succession planning and training activities for museum-specific skills in supervision and leadership, and must also promote the value and purpose of museum-based research and learning to wider publics.

As part of its key strategies, the Corporation will continue to manage for results, and strengthen reporting on its achievements. It will accomplish this by identifying and managing key risks, measuring performance, and improving its strategic planning by monitoring and reporting on progress.

# 5 STRATEGIC ISSUES, OBJECTIVES AND STRATEGIES FOR THE PLANNING PERIOD

The CMCC has identified four strategic issues to be addressed during this planning period in order to fulfill its national mandate and remain a centre of museological excellence. These are described below.

## 5.1 STRATEGIC ISSUE I

### *BROADEN AND DEEPEN CANADIAN CONTENT AND AUDIENCES*

Helping Canadians understand their culture and history is a core mandate of the Corporation. The CMCC will pursue this goal with renewed vigour during the planning period through research activities, exhibitions, and public programs. It will focus even more sharply on advancing knowledge of Canadian history and exploring subjects relevant to the interests and information needs of its audiences. It will strive to reflect the diverse Canadian experience and respond to the concerns of Canada's many regions.

The CMCC can make significant contributions to the development of a sense of Canadian identity by fostering a greater understanding of Canada's heritage. To help Canadians understand their history and their culture and help instill a sense of national identity, the CMCC tries to make the subject matter represented in its exhibitions and public programs, as well as on its Website, relevant to the interests and concerns of its audiences.

Many aspects of CMCC activities reach far beyond the residents of Ottawa-Gatineau. The National Capital attracts a vast number of visitors during the year, and the CMCC attracts a high proportion of these (fully 75% of the CMC's summer visitors are from outside the National Capital Region). The CMCC is also a major source of travelling exhibitions to museums across the country, while also providing major venues for exhibitions produced in smaller Canadian museums. In addition, the CMC and CWM are a major source of artifacts borrowed by other museums. The CMCC publishing program provides a medium for scholarly and popular dissemination of information. And finally, the CMCC's Website contains a wealth of information about Canada's social, military and human history — information that is freely available to anyone with Internet access.

**OBJECTIVE:** *To facilitate the sharing, among all Canadians, of our symbols and stories, and to foster a sense of belonging to Canada and an appreciation for its place in the world.*

## STRATEGIES

The CMCC can help foster a sense of Canadian identity and increase the understanding of Canada's heritage by:

- continuing strategically-planned and diverse research and exhibition projects;
- expanding and enriching the presentation of Canada's social, military and human history at all CMCC Museums; and
- reaching out to Canadian and other visitors through the Museums' programming and services.

## SELECTED PERFORMANCE INDICATOR

### Special Exhibitions

Special (or temporary) exhibitions are another means by which the Museums facilitate the sharing of Canadian stories and symbols, and offer Canadians an opportunity to better understand their place in the world.

Number of Special Exhibitions Opening During the Year

	Forecast 2007–2008	Expected 2007–2008	Forecast 2008–2009	Forecast 2009–2010	Forecast 2010–2011	Forecast 2011–2012	Forecast 2012–2013
CMC	7	7	9	12	7	7	9
CWM	6	5	6	5	5	5	5

During 2007–2008, the CMCC opened significant, high-quality special exhibitions. The following are highlighted examples of the exhibition program at the CMC and CWM.

#### ■ Treasures from China

May 11, 2007 to October 28, 2007

This major exhibition explored 4,000 years of Chinese history using prized objects from the National Museum of China, and offered unique insight into China's long and complex history. The exhibition was the first-ever collaborative partnership between the CMC and the National Museum of China.

#### ■ In My Lifetime: Contemporary Aboriginal Art

June 8, 2007 to March 16, 2008

Organized by the Musée des beaux-arts du Québec, this exhibition featured the work of eight Aboriginal artists at various stages in their careers, and addressed both timeless connections to ancestral history and personal memories. The combined works presented an eloquent “snapshot” of Canadian Aboriginal perspectives today.

#### ■ Glenn Gould: The Sounds of Genius

September 27, 2007 to August 14, 2008

Organized by the CMC in collaboration with Library and Archives Canada, this exhibition presents an overview of the life, ideas and accomplishments of this complex and multi-talented Canadian icon. The exhibition opened in conjunction with the 75th anniversary of Gould's birth, and the 25th anniversary of his death.

#### ■ Kids Celebrate!

October 6, 2007 to January 6, 2008

This exhibition focussed on the many ways in which children and their families celebrate special events throughout the year. **Kids Celebrate!** featured a wide range of interactive experiences and take-home craft items such as a carp kite, a Mardi Gras mask, a lantern and a personal calendar.

#### ■ Secret Riches: Ancient Peru Unearthed

December 13, 2007 to April 27, 2008

This exhibition was organized by the Nickle Arts Museum in Calgary in cooperation with the Sicán National Museum and the National Institute of Culture of Peru. It presented

major findings of the Sicán Archaeological Project in northwestern Peru, exploring the Sicán civilization which flourished from A.D. 950 to 1050 and shedding new light on one of the great cultures of Precolumbian America.

■ **Living in Space**

January 17, 2008 to April 20, 2008

Produced by the Children's Museum of Memphis and inspired by the International Space Station, **Living in Space** explored daily life aboard the ISS, where survival depends on cooperation, communications, trust and highly-specialized equipment and training.

Highlights of the 2007–2008 CWM temporary exhibitions program include:

■ **Afghanistan: A Glimpse of War**

February 8, 2006 to January 6, 2007 — extended to April 27, 2008

Produced by the Canadian War Museum, this exhibition profiled Canada's military role in Afghanistan since 2002, and centres on the images and written accounts of two journalists covering the international security mission in Afghanistan.

■ **War Brides: Portraits of an Era**

May 11, 2007 to January 6, 2008

This exhibition presented recent art by Bev Tosh, and interpreted the personal stories of women who married Canadian military personnel during and after the Second World War.

■ **Vimy: Constructing Memory**

March 2007 to April 2008

In recognition of the 90th anniversary of the Canadian Victory at Vimy Ridge, the Museum presented an exhibition of evocative photographs of the Vimy area, including the former battlefield, the cemeteries and the Vimy Memorial.

■ **Royal Canadian Legion Youth Posters**

August 2007 to May 2008

This yearly exhibition, produced in partnership with the Royal Canadian Legion, features the winning essays, poems and posters from youth in a national competition.

## **Travelling Exhibitions 2007–2008**

The sharing of Canadian stories and symbols is also achieved through the loan of exhibitions developed by the CMC and CWM to other museums.

During the past year, the Travelling Exhibition Program of the Canadian Museum of Civilization arranged loans to ten Canadian museums from Newfoundland to Vancouver Island, enabling local and regional audiences to benefit from the collections and curatorial expertise of the CMCC. The Program is central to the Museum's goal of sharing its knowledge and collections with as many Canadians as possible, and fostering in all Canadians a sense of their common heritage. Internationally, the Program toured exhibitions to Brazil, England, France, Austria and the United States. During the 2007–2008 fiscal year, at least 250,000 people in Canada have had the chance to see a Canadian Museum of Civilization exhibition outside of its walls.

### Number of Travelling Exhibitions

	Forecast 2007–2008	Expected 2007–2008	Forecast 2008–2009	Forecast 2009–2010	Forecast 2010–2011	Forecast 2011–2012	Forecast 2012–2013
CMC Exhibitions	12	8	14	12	12	13	12
CMC Venues	24	14	21	22	18	26	24
CWM Exhibitions	1	1	1	2	2	1	2
CWM Venues	2	1	2	5	5	3	5

Highlights of the CMC Travelling Exhibition Program for 2007–2008 include:

- **“Rocket” Richard: The Legend — The Legacy** presented the captivating story of the hockey icon’s life and times to Port Alberni, B.C., Red Deer, Alberta and Montreal.
- **Isumavut: The Artistic Expression of Nine Cape Dorset Women** began its tour of Brazil in June 2007, stopping in Brasilia, Rio de Janeiro, Belo Horizonte and Sao Paolo. It received considerable attention in the Brazilian media, and drew close to 50,000 people during its first two months.
- **Nuvisavik, “The Place Where We Weave” — Inuit Tapestries from Arctic Canada** travelled to Kamloops, B.C. and Windsor, Ontario, and has been seen in ten venues in five provinces since 2004.
- **Satisfaction Guaranteed: The Mail Order Catalogue in Canada** returned to the CMC for refurbishing in 2007 and kicked off a second tour in Owen Sound, Ontario in January 2008.
- **The First Maple Leaf Flag** features three historical flags, and began its cross-Canada tour at the Royal Ontario Museum (Oct. 2007 to Jan. 2008). This exhibition is travelling with the support of the Speaker of the House of Commons.
- Internationally, **The Mysterious Bog People** was a joint project of the Drents Museum in the Netherlands; the Niedersächsisches Landes museum in Germany; the Glenbow Museum in Calgary; and the CMC. The exhibition’s final venue was the Naturhistorisches Museum Wien in Vienna, Austria. It has been viewed by close to 980,000 people during its tour of Canada, Europe and the United States.
- **Pack Your Bags** was produced by the Canadian Children’s Museum and explores how travel can change us. It has completed its tour through the eight member museums of the Youth Museum Exhibit Collaborative (YMEC), and will begin a second tour across Canada in May 2008.
- **Top Secret: Mission Toy**, developed by the Canadian Children’s Museum, explores the universality of toys and features playthings from around the world. Produced in collaboration with YMEC, this exhibition will travel to eight venues in the United States until January 2011.

The Canadian War Museum had one exhibition on the road this year. Developed in partnership with the Senator John Heinz Pittsburgh Regional History Center, **Clash of Empires: The War that Made Canada, 1754–1763** explores the international context of the Seven Years War, and was presented at the Smithsonian Institution.



Looking forward, the CMC's Travelling Exhibition Program intends to put at least six new exhibitions on the road during the next five years. The shortlist currently includes **Acres of Dreams: Settling the Canadian Prairies**; **First Peoples of Canada: Masterworks from the Canadian Museum of Civilization**; **Voyage to the Heart of Folk Art**; and **Glenn Gould: The Sounds of Genius**.

The Canadian War Museum is also developing several exhibition projects which may begin travelling as early as 2008. These include:

- **War Art: Cold War and Beyond** (working title), developed in partnership with the Department of National Defence, is expected to debut in late 2008 and travel to several Canadian venues in 2009–2010.
- **The History of the Canadian Navy**, an exhibition of naval art, is being developed in partnership with the Canadian Navy. It is expected to debut in 2010, and to travel to several Canadian venues in 2010–2011.
- **The War of 1812** — This smaller version of a major exhibition being presented at the CWM will travel to several venues throughout Canada in 2012–2014: the war's bicentennial period.

The costs associated with organizing and touring an exhibition are substantial. To help defray these costs and make the exhibitions more affordable for Canadian museums, the CMCC seeks partnerships with other cultural agencies and business corporations.

## Public Programs

Public programs are another important means by which the Corporation communicates knowledge about Canada's history and Canadian and world cultures. Targetting the needs and interests of specific audiences, the Corporation's public programs include cultural celebrations, performing arts events, live animation, educational programs, outreach and revenue-generating events.

These included:

- artisan demonstrations, performances, films, lectures, seasonal events, food and wine tastings;
- daily animation and interactive programs, summer day camps, theme parties and sleepovers at the Canadian Children's Museum;
- special activities held in conjunction with cultural celebrations, festivals, Canada Day and school breaks; and
- the continued development of programs for schools and family audiences.

### Number of Public Program Hours Planned and Delivered at the CMC

	2006–2007	2007–2008	2008–2009	2009–2010	2010–2011	2011–2012	2012–2013
<b>Planned</b>	4,880	4,900	6,000	6,000	6,000	6,000	6,000
<b>Delivered</b>	5,564	4,974*					

\*Number of hours delivered to October 31, 2007

### CMC Programs (School, Reserved & Unstructured)

		Forecast 2007–2008	Actual* 2007–2008	Forecast 2008–2009	Forecast 2009–2010	Forecast 2010–2011	Forecast 2011–2012	Forecast 2012–2013
<b>School Programs</b>	Number of Groups	1,500	1,600	1,500	1,500	1,500	1,500	1,500
	Attendance	45,000	40,000	45,000	45,000	45,000	45,000	45,000
<b>Reserved Programs**</b>	Number of Groups	250	91	250	250	250	250	250
	Attendance	6,000	4,208	6,000	6,000	6,000	6,000	6,000
<b>Unreserved†</b>	Number of Participants	120,000	60,102	120,000	120,000	120,000	120,000	120,000
<b>Plus Dramamuse</b>	Number of Participants	130,000	111,420	130,000	130,000	130,000	130,000	130,000
<b>Total Unstructured</b>		250,000	171,522	250,000	250,000	250,000	250,000	250,000

\* Actual attendance to October 6, 2007:

• Actual School programs attendance to October 6, 2007.

• Actual reserved programs, unstructured programs and Dramamuse attendance to October 6, 2007.

\*\*Reserved programs = ticketed events and CCM revenue programs (parties, sleepovers, day camps).

†Unreserved = all other public programs.

### Canadian War Museum

Public programming is an essential means by which the CWM makes its content accessible to diverse audiences. Its strategic role in maintaining and building audiences will increase over the planning period.

Since opening in 2005, the new CWM has developed an innovative and diverse line-up of public and school programs, including musical concerts, film launches, speakers, information fairs, animation, workshops, and brand-new curriculum-based school programs. Examples include the Theatre of War lecture series with the Great Canadian Theatre Company, concerts, theatrical performances with the Vancouver Opera or Rising Tide Theatre, the model mission with the Pearson Peacekeeping Centre.

The CWM has successfully integrated programs in its exhibitions to enhance the visiting experience. Animation programming provides hands-on, family-oriented activities, while the Witness to History programs allows visitors to speak with veterans and other volunteers who have experienced the history firsthand. These initiatives will continue, with emphasis placed on quality of service and interpretation. Expanding the volunteer membership base is another priority.

### Number of Public Program Hours Planned and Delivered at the CWM

	2007–2008	2008–2009	2009–2010	2010–2011	2011–2012	2012–2013
<b>Planned</b>	3,960	3,800	3,800	3,800	3,800	3,800
<b>Delivered</b>	3,775					

## Programs — CWM

		Forecast 2007–2008	Expected 2007–2008	Forecast 2008–2009	Forecast 2009–2010	Forecast 2010–2011	Forecast 2011–2012	Forecast 2012–2013
<b>Public Programs</b>	Number of Programs	70	65	70	70	70	70	70
	Number of Participants	13,500	10,139	13,500	13,500	13,500	13,500	13,500
<b>School Programs</b>	Number of Programs	1,400	1,400	1,500	1,500	1,500	1,500	1,500
	Number of Participants	52,000	52,000	55,000	55,000	55,000	55,000	55,000
<b>Animation</b>	Number of Programs	500	630	625	625	625	625	625
	Number of Participants	20,000	69,300	70,000	70,000	70,000	70,000	70,000
<b>Guided Tours</b>	Number of Tours	1,500	1,500	1,500	1,500	1,500	1,500	1,500
	Number of Participants	33,000	33,000	33,000	33,000	33,000	33,000	33,000
<b>VIP (Volunteer Interpreter Program)</b>	Number of Hours	6,500	7,500	6,500	6,000	6,000	6,000	6,000
	Number of Participants	26,000	30,000	26,000	24,000	24,000	24,000	24,000

## RECENT PERFORMANCE AND FUTURE PERFORMANCE GOALS

### CWM Enables a More Comprehensive Presentation of Canada's Military History

The new CWM facility on LeBreton Flats in Ottawa opened on May 8, 2005, with a final cost of \$134 million. The federal government contributed \$113.25 million, the Passing the Torch Campaign contributed \$16.5 million, and the remaining \$4.25 million came from internal CMCC funds. The establishment of corporate governance mechanisms, and clarification of responsibilities and accountabilities, helped to ensure the overwhelming success of this initiative and its continued institutional strength.

The Museum opened to national and international acclaim and great public interest. As of the tabling of the current Corporate Plan, the new CWM had welcomed more than 1.5 million visitors. With its central location, stunning architecture, innovative exhibitions and state-of-the-art facilities, the CWM has already emerged as one of the jewels of the National Capital Region and one of the CMCC's greatest strengths.

#### *Presenting Canada's Military History*

The Canadian War Museum's permanent galleries or the Canadian Experience Galleries, help visitors understand the personal, national and international dimensions of Canada's military history. The four chronological galleries explore Canada's military past from earliest times to 2005, and surround a fifth gallery: the Royal Canadian Legion Hall of Honour, which tells the history of Canada's tradition of honouring and remembrance. The CWM's LeBreton Gallery

contains vehicles, aircraft, and other large artifacts, and tells the technological history of Canada at war. Visitors to the new Canadian War Museum should leave knowing that:

- war has affected Canada and all Canadians;
- war has affected my life in Canada today;
- war is a devastating human experience for people like me; and
- I must remember.

The Museum's temporary exhibitions expand upon issues not covered, or not covered thoroughly, within the permanent galleries, but also have a specific mandate to address general, international, and non-Canadian subjects. In addition, they explore non-traditional subjects, offer a diversity of museum experiences, and reach out to new audiences.

### **Completion of Permanent Exhibitions at the CMC which Focus on the History and Culture of Canada**

The Museum of Civilization opened a new permanent exhibition in October 2007, consistent with its strategic objective of increasing appreciation and understanding of Canada's heritage. **Canada FACE-TO-FACE** presents Canadians from the distant and more recent past, whose visions and actions have helped shape the country. The selection of personalities was made within a thematic structure and is broadly representative of historical forces, fields of activity, and time periods, amongst other criteria. This permanent exhibition personalizes history and complements the three other narrative perspectives presented in permanent exhibitions at the CMC and CWM.

### ***Renewing Permanent Galleries***

The CMC, which opened in 1989, has also begun a review of its older permanent exhibitions. Emphasis will be placed on broadening and deepening Canadian content, strengthening the exposition of artifacts, and including more interactive elements.

A five-year review of the Grand Hall is currently underway. Access to exhibits in the Grand Hall will be improved, and a unifying storyline will be developed with Aboriginal consultation and other internal and external discussions. The protection of totem poles and house façades is a high priority. First steps were taken in 2007 with the movement of at-risk artifacts; this work will be completed in 2008–2009.

### ***Canada Hall Review***

The initial phase of planning for the Canada Hall review was completed in 2004 with development of the Phase III planning document. The aim is to renew and strengthen exhibition content in order to increase understanding and appreciation of Canada's heritage. The design of exhibit spaces will also be reviewed and made more visitor-friendly where required. In 2007–2008, implementation of the plan continued with the renewal of four modules: Acadia, Fur Trade, Fisheries, and Union Hall. The next modules — Upper Canada, Vikings and The North Atlantic Crossings, and One-Room Schoolhouse — will be completed by mid-2009. A new module on the theme of Rebellions to Confederation will complete this phase of the project in 2010.

### ***Renewal of the Canadian Children's Museum***

A renewal of the Canadian Children's Museum was completed in October 2007, building upon the strengths of the Museum's existing exhibitions and programs. This renewal has maximized

opportunities for growth and improved visitor experiences, while also broadening and deepening Canadian content. Developed in three phases, this project included an enlarged theatre space for interactive play, a larger Kaleidoscope Gallery for temporary shows, and four new Canadian-themed permanent exhibits based on literacy, communications, innovation and invention.

## 5.2 STRATEGIC ISSUE II

### *INFORM CANADIANS OF THE VALUE AND IMPORTANCE OF THE CMC AND CWM*

The Corporation and its museums are national treasures in their own right: storehouses of material objects, knowledge and expertise relating to Canada's social, military and human history. During the planning period, the Corporation will strive to make Canadians more aware of the CMCC's physical, intellectual and human resources, and the invaluable service it provides to the country and its citizens.

The CMC is a repository for approximately 3 million artifacts and archaeological specimens, more than 1.1 million historical and digital images, 70,000 sound recordings, 8,000 hours of archival video recordings, more than one linear kilometre of unpublished documents, and 160,000 publications. Most of this information relates to Canadian heritage, and the CMCC is mandated to make this information accessible to the public.

The CWM's Military History Research Centre combines the George Metcalf Archival Collection and the Hartland Molson Library. The archival collection consists of approximately 482 metres of documentation, including oral history tapes. The image archives hold approximately 75,000 items. The Library collection holds approximately 60,000 volumes. These collections of primary and secondary research material document Canada's military history.

One of the CMCC's primary tools for reaching out to Canadians is its Website, accessed at either [www.civilization.ca](http://www.civilization.ca) or [www.warmuseum.ca](http://www.warmuseum.ca). The site enables visitors to search for a precise subject or to browse through material in thematic sections such as archaeology, arts and crafts, civilizations, cultures, First Peoples, history and treasures, and military history. Special resources for children, educators, scholars and the media are also available. In 1994, the CMCC launched what was then the first Canadian museum Website, and has since won numerous awards.

**OBJECTIVE:** *To promote, in all regions of Canada, awareness and use of the CMC and CWM as a way of learning about our history and cultural identity.*

## STRATEGIES

The CMCC will raise its national profile and further enhance its service to Canadians by:

1. conducting original research related to Canada's culture and history, exploring themes of archaeology, ethnology, history, popular culture, postal communications history, military history, etc.;
2. developing and managing the national collections and providing — in a variety of formats — accessible, detailed, accurate and timely information about the artifacts and documents held in those collections;
3. communicating its knowledge throughout Canada and the world by traditional and non-traditional methods of information dissemination;
4. developing travelling exhibitions and loaning artifacts to other Canadian museums;

5. collaborating with other Canadian museums on the development and presentation of special exhibitions;
6. continuing to develop agreements and understandings on repatriation requests, while preserving the national collection of materials and artifacts; and
7. sharing its expertise with others.

## SELECTED PERFORMANCE INDICATOR

Developed collections accessibility. This provides a measure of the effectiveness of the collection in its role as a “content and meaning feeder” for the Museums’ “knowledge transmission”.

<b>Collections Accessibility</b>						
	2007–2008	2008–2009	2009–2010	2010–2011	2011–2012	2012–2013
<b>CMC</b>						
% of CMC Artifacts on Display as a % of Total Artifacts on Display at CMC	94.6%	92%	92%	92%	92%	92%
Number of CMC Artifacts on Loan for Exhibitions	1,281	1,700	1,700	1,700	1,700	1,700
Number of CMC Artifacts in CMC Travelling Exhibitions	173	400	400	400	400	400
<b>CWM</b>						
% of CWM Artifacts on Display as a % of Total Artifacts on Display at CWM	98%	98%	98%	98%	98%	98%
Number of CWM Artifacts on Loan for Exhibition	380	350	350	350	350	350
Number of CWM Artifacts in CWM Travelling Exhibitions	0	0	0	0	150	250

## RECENT PERFORMANCE AND FUTURE PERFORMANCE GOALS

### Research

The Corporation and its museums are high-quality research institutions that make significant contributions to human knowledge about Canada and its history.

Research enriches the knowledge base of the Museums, which is disseminated in scholarly publications, conference presentations, exhibitions and other programming. Within the framework of the Research Plan, researchers develop and pursue projects in Ethnology, Cultural Studies, History and Archaeology within the Museums, as well as in partnerships with communities and organizations outside the museums. Research staff also develops the collections and associated information.

The CMCC encourages contributions from external researchers through its Research Associate Program. This program enables non-employee researchers to contribute to the knowledge base of the CMCC. Research Associates and Visiting Researchers include scholars and museologists: highly qualified individuals who make significant contributions to the Museums and to Canadian scholarship.

## Publications

Print Publications	Actual 2006–2007	Forecast 2007–2008	Expected 2007–2008	Forecast 2008–2009	Forecast 2009–2010	Forecast 2010–2011	Forecast 2011–2012	Forecast 2012–2013
<b>CMC</b>	17	17	20	15	15	15	15	15
<b>CWM</b>	—	4	4	6	7	—	—	—

N.B.: CWM publications listed here are those published, funded or otherwise supported by the CWM, and not those published by CWM scholars.

## Collections

The maintenance and development of material history collections are central to the CMCC's mandate, and represent a vital service to the country. Collections are developed through the work of research curators, who bring in and document artifacts in the course of their research. These collections, including three-dimensional objects as well as bibliographic, photographic and audiovisual material, are managed and made accessible by collections management, library and archives professionals.

Technology is a key tool for promoting awareness and use of CMCC resources. To that end, the online database of artifact records has continued to expand, with an average of one new field a year added to the amount of contextual data per artifact. The online catalogue currently provides worldwide users with virtual access to more than 885,000 objects, of which 88,000 have at least one or more images attached. The visitor's online experience will soon be much improved with more attractive graphics and easier viewing.

In addition, the Museum — in collaboration with the Canadian Culture Online (CCO) program — has made an additional 300 catalogue records and images from the history and cultural studies collection available to all Canadians via its Website. In Spring 2008, the Museum will launch two Web modules: *From Blacksmiths to Blackboard*, depicting trades and life in Lower Canada during the nineteenth century; and *The Art of Puppetry in Canada*, focussing on the tradition of puppet theatre in Canada.

The database provides worldwide users with access to 250,000 records. Descriptions of the Museum's archival collections of sound and film recordings, field notes, reports, photographs, etc., are available to the public either online or on the premises. Users may browse through 186,042 descriptions for 255,117 online archival items. They can also view 41,551 photographs, 3,875 text documents and listen to over 1,500 MP3s of selected songs recorded by museum anthropologists in the early twentieth century. The recordings are digitized and accessible via the online catalogue at: [geoweb.civilisations.ca:8001](http://geoweb.civilisations.ca:8001).

The Corporation is also preparing for the introduction of a new integrated library and archives system. The new system will employ cutting-edge technology and will allow better integration of operations and improved management of the electronic documents held by the two Museums. Users, whether members of staff or the public, will enjoy faster access to a greater number of resources.

Expanding on its outreach objectives, the Corporation, in partnership with the Canadian Heritage Information Network (CHIN), posted an enhanced version of the Digitization Guidelines: Scan and Artifact Photography, on the CHIN Knowledge Exchange Website. The posting was well received by the Heritage community, and has attracted attention from other quarters, including genealogical societies, medical university faculties, government departments, and even digitization firms registered to consult this new online resource.

The CMC's textual archives consist mainly of material generated by anthropologists, archaeologists, historians and other Museum staff. Textual archives represent one linear kilometre of unpublished documents such as field notes, research reports, correspondence, folktales, legends

and folksongs, musical transcriptions and transcribed interviews, maps, and artifact and exhibition documentation files. The audiovisual archive collection comprises more than 12,000 moving image items and 70,000 sound recordings, including 3,300 wax cylinders, representing one of the earliest sound recording collections in the country.

The Archives faces the same fundamental challenge as all other archives in the world: preserving original documents in both analog and digital formats. Nowhere is this challenge more profoundly felt than in the audiovisual archives, where more than 80,000 analog-based recordings are at the mercy of the obsolete technologies that created them. Increasingly, these valuable recordings are at risk of deterioration. The Corporation makes constant progress in digitally preserving some of these original recordings.

At the Canadian Postal Museum, a team of eight volunteers has been working since 1997 to compile an inventory and mount an international philatelic collection. This collection is constantly growing as new issues of stamps and commemorative sheets are received from the 188 member countries of the Universal Postal Union.

The National Collection of the CWM is an assembly of military artifacts and works of art representing the Canadian military experience and promoting public understanding of Canada's military history in its personal, national, and international dimensions. Since its inception, the National Collection has developed into an internationally-recognized compilation of approximately 500,000 military-related objects.

Despite its impressive breadth and development, the CWM Collection must continue to evolve if it is to address the demands and challenges of the twenty-first century. While the CWM Collection traditional focus on organized human conflict will remain the foundation of the Museum's mission to promote public understanding of Canada's military history in all its aspects, Canadian military history at the CWM now goes far beyond traditional definitions of the subject to include the following key components:

- war and war-related history from earliest times to the present day;
- Canada at war and military activities during peacetime;
- emphasis on the personal stories of Canadians;
- development of Canadian military technology;
- peacekeeping and peacemaking; and
- the home front: industrial output, women, families, related social life, cadets, veterans, impact on minorities resident in Canada, and peace movements.

The Military History Research Centre (MHRC) includes the Hartland Molson Library, the Archives Collection, and the Images Archives Collection. Gaps in the Archives Collection will be proactively filled. These gaps include relatively weak representations of personal documents from francophone Canadian servicepersons and ethnic minorities; documents related to the Korean War, Cold War, and peacekeeping operations; documents relating to Canadian military music; and materials pertaining to the home front, peace and protest movements, military families, and related social and political history of a military dimension.

The MHRC's central objective for 2007–2012 is to develop into a leading Canadian military history research centre. The development of a targeted and active acquisitions strategy for the library collection during the 2007–2008 fiscal year will ensure that the MHRC moves towards realization of this goal.



Funding support from Canadian Culture Online Program will result in the digitization of images from the Image Archives and artifacts as part of an online illustrated history of the First World War.

## Collections Accessibility

As noted above, the Corporation maintains unrivalled collections of Canadian artifacts. Its staff registers new artifact acquisitions and provides access, storage, and maintenance of the Corporation's National and Living History Collections. Staff are also active in artifact conservation programs and in the preparation of artifacts for public display.

During 2007–2008, over 170 individual accession lots, totalling over 3,000 new artifacts, became part of the CMC's National Collection. In most cases, these were received as donations. Increasingly, donors of nationally significant collections seek certification through the Cultural Properties Export Review Board, in order to qualify for preferred tax status. In 2007–2008, some eight submissions were made.

One of the most significant collections of artifacts received in 2007–2008 was a portion of the historical furniture collection owned by Mr. and Mrs. John Harbinson of Toronto. The entire collection contains 331 outstanding pieces of furniture and furnishings that, until their sale/donation to the CMC, remained the most significant furniture collection outside of any Canadian museum. This collection now supports the CMC's existing furniture collection and places the CMC at the forefront for the study of Canadian furniture.

Collections storage space at the CMC is nearing capacity, and the Corporation is seeking ways of increasing storage capacity. One solution may be to retrofit collections storage rooms with high-density, compact shelving systems, similar to those at the CWM. This option will soon be the subject of a feasibility study.

## Civilization.ca and WarMuseum.ca

Visitors to the Corporation's Website now outnumber visitors to its physical facilities. We expect this gap to widen in future. To better serve its virtual visitors, the Corporation will be re-launching its Website in 2008–2009. In the meantime, the CMCC has responded to growing demand by increasing its online content and by linking its Website to others.

### Audience Outreach

	Actual 2006–2007	Budget 2007–2008	Forecast 2007–2008	Forecast 2008–2009	Forecast 2009–2010	Forecast 2010–2011	Forecast 2011–2012	Forecast 2012–2013
<b>CMC Visitors</b>	1,332,706	1,350,000	1,302,337	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
<b>CWM Visitors</b>	477,472	400,000	491,884†	400,000	375,000	350,000	350,000	350,000
<b>CMCC World Wide Web Accesses*</b>	66,000,000	65,000,000	65,000,000	65,500,000	70,000,000	72,500,000	75,000,000	75,000,000
<b>Circulation of Promotional Material**</b>	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>Advertising Reach</b>	150,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000

\* Figures include CWM and VMNF.

\*\*Includes *Calendar of Events*, Lure Brochure, Visitors' Guide, *This Week at the Museum*, rack cards, posters, floor plans, tourism fact sheet, brochures and IMAX rack cards and posters.

†Includes 71,000 additional visitors in July during BluesFest.

## Sharing Expertise

Members of CMCC staff were invited to sit on a number of competition juries, including the jury for the Prime Minister's Educators Awards (January 2008) and the jury for the Canadian Heritage Canada Day Poster Challenge (April 2007). A number of employees also sit on outside boards and committees relevant to the Corporation's mandate and activities, including museological organizations, educational groups, performing arts networks, and historical and archival associations.

The Aboriginal Training Program in Museum Practices, established in 1993, continues to accept Aboriginal interns from across Canada, chosen through a competitive process in the spring of each year. During their eight-month association with the museum, the interns rotate through research, collections, exhibitions and other areas.

The CMCC responds to enquiries every year from museum professionals in Canada and internationally. Enquiries range from how to create a children's museum, to how an artifact collection should be managed. These enquiries take the form of e-mails, telephone conversations, letters, or delegations from other museums.

Every year, the CMC undertakes a number of community outreach activities aimed at specific groups such as educators, philatelists, Guides and Pathfinders, early childhood education associations, etc. The goal of these activities is to inform various communities of the museum's programming, services and pedagogical approaches. For example, the CMC participates at regional educator events to inform teachers of the Museum's educational services and how they can be used. The Museum also liaises with Board of Education consultants to outline the Museum's educational services. The Museum has also provided programming for the Guide and Scouting movement, and the Historical Encounters with Canada program.

The CMC provides training opportunities in partnership with educational institutions such as Queens University, the University of Montreal, the University of British Columbia, the University of Ottawa and McGill University. Secondary and post-secondary students are hosted for internship placements within the Exhibitions and Programs Branch, where they gain experience and knowledge in the fields of informal education, museology, exhibition planning, museum theatre and special event planning. The Branch also provides internship opportunities for museum professionals and museology students. Internships range from one week to several months.

### 5.3 STRATEGIC ISSUE III

#### ***INTEGRATE THE CMC AND CWM WITH A FOCUS ON FINANCIALLY SUSTAINABLE OPERATIONS AND QUALITY CLIENT SERVICE***

Since the opening of the new Canadian War Museum, the CMCC has been in the unprecedented position of administering two world-class museum facilities through which it can educate, communicate and inform on Canadian culture and history. The CMCC Board of Trustees has identified the ongoing integration of the CMC and the CWM as a strategic direction. The ultimate goal is to minimize expenses while maximizing synergies between the two Museums, and providing similar quality experiences at both locations. To achieve this, CMCC management is formalizing standards and processes throughout the CMC and CWM, including exhibition and programs management.

In addition to ensuring the effective integration of the two Museums, the Corporation continues to strengthen and maintain its financial and operational viability.

Both Museums face several challenges to their ongoing financial and operational viability. For example, the CMCC is now responsible for supporting increased resource requirements for the new Canadian War Museum, in terms of both programming and infrastructure initiatives.

Management remains committed to maintaining the high standards of the new CWM as a world-class, state-of-the-art facility. The CMC facility in Gatineau, Quebec is nearly 20 years old and the capital requirements to maintain the building have exceeded the CMCC's capital base funding. In this regard, the December 4, 2006 infrastructure announcement for funding of capital repairs represents an important investment by the Government of Canada in addressing the CMCC's urgent infrastructure needs. This new funding of \$4 million over the next three fiscal years will be augmented by an allocation of \$2.5 million from the CMCC to respond to the most urgent needs. These funds will supplement the base capital repair budget of \$3 million per year.

The Corporation continues to seek inflation protection to compensate for the rising costs of operating its buildings and other contract services. In seeking the most cost-effective ways of delivering its programs and services, the CMCC has outsourced to many non-core elements of its operations to the private sector, such as security and building operations.

An additional major funding challenge is the lack of protection against rising municipal tax assessments. Municipal taxes represent the Corporation's single largest fixed cost. This funding issue has been outstanding for several years and requires definitive resolution.

The Corporation has identified an emerging challenge in the area of staff recruitment and retention. Low unemployment rates and an ageing local workforce have made it more difficult to attract and retain highly specialized staff. The challenge is compounded by competition from the Federal Public Service, which is also experiencing an increasing number of retirements.

A final significant funding challenge relates to the new Canadian War Museum. As mentioned earlier, it is a major challenge to provide corporate services to run the facility. Pressure on operations will further complicate this challenge. The Corporation's ability to reallocate funds from within existing budgets to offset these pressures has been severely limited by the factors noted above.

The CMCC will continue to review its programs 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.

In 2007, the Canadian Museum of Civilization Corporation conducted an in-depth review of the funding, relevance and performance of all its programs and spending, in order to ensure results and value for money from programs that are a priority for Canadians. The results of this Strategic Review were submitted to the Treasury Board last fall, for subsequent review by Cabinet. The results of this review will be reflected in future reporting to Parliament.

The CMCC will aim to maintain its leadership position in attracting visitors to its institutions. The Corporation will emphasize work on visitor studies and will undertake new initiatives to research the museum market, with a goal of increasing the effectiveness of its marketing resources.

**OBJECTIVE:** *To ensure that the CMC and CWM function effectively together as centres for collection, research, exhibition and public information on the social, military and human history of Canada.*

## STRATEGIES

The Corporation will continue to manage for results through rigorous and disciplined planning and budgeting. It will accomplish this by reviewing all discretionary spending, deferring the lowest priority projects, and by identifying creative approaches to generate revenues.

## Financial Viability

To continue to improve financial self-sufficiency, the Corporation will:

- strive to maximize net commercial revenues; and
- increase fundraising efforts and resulting revenues.

## Operational Viability

To further improve operational viability and cost-efficiency, the Corporation will:

- improve the measurement of results;
- implement innovative human resource strategies;
- maintain and repair the CMC building infrastructure as the facility ages and maintain the new CWM building (dependent on government funding); and
- review collaboration mechanisms relating to collections, research, exhibitions and public information.

## SELECTED PERFORMANCE INDICATORS

### Financial Viability

The CMCC continues to enhance its level of client services while generating revenues from many services. Revenues include general admission, IMAX® Theatre, boutique sales, facility rentals, food services, parking and membership.

#### Total Revenues from Onsite Activities (\$000)

	Actual 2006–2007	Forecast 2007–2008	Projection 2008–2009	Projection 2009–2010	Projection 2010–2011	Projection 2011–2012	Projection 2012–2013
<b>CMC</b>							
Onsite Revenue	\$9,881	\$9,317	\$9,335	\$9,873	\$9,922	\$10,225	\$10,292
Attendance	1,333	1,305	1,250	1,300	1,300	1,300	1,300
<b>Revenue per Visitor</b>	<b>\$7.41</b>	<b>\$7.14</b>	<b>\$7.47</b>	<b>\$7.59</b>	<b>\$7.71</b>	<b>\$7.87</b>	<b>\$7.99</b>
% Change		-3.64%	4.62%	1.62%	1.58%	2.08%	1.52%
<b>CWM</b>							
On-site Revenue	\$3,136	\$2,845	\$2,715	\$2,622	\$2,661	\$2,714	\$2,756
Attendance	477	485	450	425	425	425	425
<b>Revenue per Visitor</b>	<b>\$6.57</b>	<b>\$5.87</b>	<b>\$6.03</b>	<b>\$6.17</b>	<b>\$6.26</b>	<b>\$6.39</b>	<b>\$6.48</b>
% Change		-10.65%	2.73%	2.32%	1.46%	2.08%	1.41%

## Fundraising

The CMCC continues to seek ways to supplement government funding. The Development Branch is actively pursuing corporations, foundations, associations and individuals to provide additional funds for the various activities of the CMCC.

In 2006, the Corporation launched a national fundraising campaign for the development of a National Collection Fund to support the acquisition and safeguarding of artifacts that might

otherwise be lost to Canadian heritage. Several activities were held in support of this initiative. The most prominent was the History Costume Ball: The Age of Style. Held on October 17, 2007, it attracted more than 450 corporate, community and political leaders to support the Fund.

Fundraising events help raise public awareness of the museums and the National Collection Fund. Through important partnerships, the annual costume ball was publicized in five major newspapers in the National Capital Region, as well as two national papers: *La Presse* and *The National Post*. Fundraising events also enable the development of relationships with other organizations. More than 40 new contacts were established with corporations and businesses over the last two years.

The Friends of the Canadian War Museum made several major contributions to various CWM projects and the CWM raised over \$60,000 and generated over 860 new donors in its Fall 2006 Campaign.

Support for the National Collection Fund, launched in 2006, has been particularly generous. The Fund currently numbers institutional and individual donors at every level, including the \$150,000+ Founder level, the \$75,000–\$150,000 Collector level, the \$25,000–\$75,000 Visionary level, the \$10,000–\$25,000 Pioneer level, the \$5,000–\$10,000 Voyageur level, and the \$500–\$5,000 Explorer level.

## **Human Resources Management**

The Corporation continues to support and facilitate sound human resources management and to ensure that the Corporation hires, trains, develops, and retains competent and qualified staff. The focus is on preserving corporate memory, and ensuring the transfer of knowledge through the Leadership Development and Continuity (LDC) process and the Research Fellowship Program.

The key priorities for the Corporation in Human Resources management for the next planning period include:

- Continue to focus on HR's client service and consulting role.
- Continue to work with unions to promote respectful and successful working relationships.
- Review and revise, where necessary, HR policies, practices and procedures.
- Continue with Corporate Training & Development activities for staff at all levels.

Both Museums will continue to actively promote the Government of Canada's Official Languages policy. Employees receive appropriate second language training to help them attain and maintain the level of proficiency they require for their position. In support of this objective, the Corporation continues the process of validating the employee's second language proficiency every five years.

## **Maintenance of Building Infrastructure**

The CMC facility in Gatineau, Quebec has been open to the public for 19 years and, as an ageing building, will require more attention over time. During this planning period, it will require more extensive repairs and maintenance than in previous years.

The need for capital repairs greatly exceeds the Corporation's current financial capability. Although some repairs will be completed, the majority can only be completed through federal government initiatives aimed at maintaining the infrastructure of federal facilities. Major repairs currently required include:

- The Grand Hall Glazing Project — Phase 7 of 10 will include replacement of windows in the bays located at mid-distance between the river end and the Waterfall Court exit doors. To be completed in 2008–2009.
- The Elevator Replacement Project — Phase 4 of 5, which includes retrofit of the elevators located in the Parking Garage, is in progress. As part of the final phase, the freight elevator in the museum wing is scheduled for completion in 2008–2009.
- Exterior concrete driveway repairs will begin in 2008–2009 and will last for three years.
- Painting of the Parking Garage will begin in 2008–2009.
- The Collection Vaults Compact Storage feasibility study, completed in 2007–2008, has identified options for increasing storage capacity. The selected solution will be implemented in light of other corporate priorities.
- Emergency Lighting — Phase 4 of 6 will include upgrades and replacement of emergency lighting to meet code in Blocks B and C, starting in 2008–2009.
- Building HVAC Controls Replacement started with design in 2007–2008 and will continue with construction scheduled for 2009–2010, 2010–2011 and 2011–2012.
- Exterior Plaza roofing membrane and expansion joint repairs began in 2007–2008 and will continue in 2008–2009.
- Changing Exhibition Galleries to be retrofitted with raised flooring and ceiling grids as part of life-cycle renewals of building finishes. This work started in 2006–2007 and will continue in 2008–2009.

The December 4, 2006 infrastructure announcement for funding of capital repairs represents an important investment by the Government of Canada in addressing the CMCC's urgent infrastructure needs. This new funding of \$4 million over the next three fiscal years will be augmented by an allocation of \$2.5 million from the CMCC to respond to the most urgent needs. These projects are as follows:

- Exterior Stonework repairs began in 2007–2008 with repairs to the exterior columns along Laurier Street, and will continue with stonework repointing and repairs to weeping holes in 2008–2009.
- Investigation of Air Leakage Problems in the CMC's soffits and pot lights were completed in 2007–2008 and repairs will be undertaken in 2008–2009.
- Replacement of building lighting controls is to be completed in 2007–2008.
- Replacement of Exterior Exposed Aggregate Pavers will be phased-in over four years, starting with design and fabrication of concrete moulds in 2007–2008, followed by three phases of replacement of damaged pavers starting in 2008–2009.
- Repair of the Pedestrian Ramps on the Exterior Plaza is scheduled for completion in 2007–2008.
- Repair of Expansion Joints in floors will start in 2007–2008 and may continue in 2008–2009.
- Replacement of Chilled Water Piping for the Air-Handling Units began with design in 2007–2008 and construction will take place over the following three years.

## 5.4 STRATEGIC ISSUE IV

### *REACH OUT THROUGH DYNAMIC PARTNERSHIPS AND NETWORKS*

One key to the CMCC's success as Canada's most popular museum is the range of national and international partnerships it has cultivated. In Canada, the CMCC partners with communities and institutions in every region of the country. Its partners include national institutions, schools, colleges and universities, public libraries, tourism bureaus and hotels, non-profit and veterans' organizations. Among its other Canadian partners are community groups and music and dance festivals.

The CMCC's international partners enable it to project Canadian heritage to the world, bring world cultures to Canadians, and undertake critical scientific research. Partners include other museums, professional organizations, universities, and historical societies.

**OBJECTIVE:** *To increase sharing of exhibitions, expertise, research and information in Canada and abroad.*

### STRATEGIES

The Museums will build upon their strong program of partnerships and will expand their networking by:

- reviewing and assessing current partnerships for ongoing relevance and identifying gaps;
- continuing to share expertise through professional networks; and
- seeking out innovative arrangements with organizations and institutions across Canada and abroad to effectively disseminate knowledge and information.





# **FINANCIAL STATEMENTS**

**OPERATING AND CAPITAL BUDGETS  
2006–2007 to 2012–2013**

**PRO FORMA FINANCIAL STATEMENTS  
2006–2007 to 2012–2013**

**NUMBER OF EMPLOYEES  
2006 to 2012**

## OPERATING AND CAPITAL BUDGET BY ACTIVITY

For the Years Ending March 31, 2007 to 2013

(\$000s)

	2006–2007 Actual	2007–2008 Forecast	2008–2009 Budget	2009–2010 Budget	2010–2011 Budget	2011–2012 Budget	2012–2013 Budget
Collect and Research	13,587	18,672	13,131	12,458	12,766	12,754	12,722
Exhibit, Educate & Communicate	19,438	21,100	19,262	19,904	19,254	19,136	19,052
Accommodation	27,617	30,335	28,257	28,773	28,548	28,388	28,945
Corporate Management	17,662	18,814	16,944	16,647	16,566	16,478	16,346
<b>Sub-total</b>	<b>78,304</b>	<b>88,921</b>	<b>77,594</b>	<b>77,782</b>	<b>77,134</b>	<b>76,756</b>	<b>77,065</b>
<b>Less Revenues</b>	<b>18,710</b>	<b>15,848</b>	<b>16,165</b>	<b>16,803</b>	<b>17,003</b>	<b>17,357</b>	<b>17,666</b>
<b>Total Budget Requirement</b>	<b>59,594</b>	<b>73,073</b>	<b>61,429</b>	<b>60,979</b>	<b>60,131</b>	<b>59,399</b>	<b>59,399</b>

## SUMMARY OF OPERATING AND CAPITAL BUDGET

For the Years Ending March 31, 2007 to 2013

(\$000s)

	2006–2007 Actual	2007–2008 Forecast	2008–2009 Budget	2009–2010 Budget	2010–2011 Budget	2011–2012 Budget	2012–2013 Budget
Operating	73,817	82,894	73,144	73,332	73,434	73,756	74,065
Capital	4,487	6,027	4,450	4,450	3,700	3,000	3,000
<b>Sub-total</b>	<b>78,304</b>	<b>88,921</b>	<b>77,594</b>	<b>77,782</b>	<b>77,134</b>	<b>76,756</b>	<b>77,065</b>
<b>Less revenues</b>	<b>18,710</b>	<b>15,848</b>	<b>16,165</b>	<b>16,803</b>	<b>17,003</b>	<b>17,357</b>	<b>17,666</b>
<b>Government Funding Required</b>	<b>59,594</b>	<b>73,073</b>	<b>61,429</b>	<b>60,979</b>	<b>60,131</b>	<b>59,399</b>	<b>59,399</b>

## OPERATING AND CAPITAL BUDGET AT SUB-SUB-PROGRAM ACTIVITY LEVEL (\$000s)

	2007–2008 Forecast	2008–2009 Budget	2009–2010 Budget	2010–2011 Budget	2011–2012 Budget	2012–2013 Budget
<b>COLLECT AND RESEARCH</b>						
<b>Collections</b>						
Canadian Museum of Civilization	4,744	2,193	2,317	2,566	2,625	2,638
Canadian War Museum	1,235	1,452	1,446	1,514	1,533	1,546
	5,979	3,645	3,763	4,080	4,158	4,184
<b>Research</b>						
Canadian Museum of Civilization	5,724	5,377	4,725	4,719	4,633	4,629
Canadian War Museum	1,085	1,017	903	885	867	849
	6,809	6,394	5,628	5,604	5,500	5,478
<b>Library &amp; Archives</b>						
Canadian Museum of Civilization	4,864	2,631	2,613	2,612	2,610	2,583
Canadian War Museum	1,020	461	454	470	486	477
	5,884	3,092	3,067	3,082	3,096	3,060
	<b>18,672</b>	<b>13,131</b>	<b>12,458</b>	<b>12,766</b>	<b>12,754</b>	<b>12,722</b>
<b>EXHIBIT, EDUCATE AND COMMUNICATE</b>						
<b>Exhibitions</b>						
Canadian Museum of Civilization	8,875	7,857	8,447	7,602	7,577	7,599
Canadian War Museum	735	955	906	961	937	963
	9,610	8,812	9,353	8,563	8,514	8,562
<b>Programs</b>						
Canadian Museum of Civilization	5,756	4,875	5,037	5,061	5,010	4,980
Canadian War Museum	969	1,001	947	955	938	945
	6,725	5,876	5,984	6,016	5,948	5,925
<b>Publications</b>						
Canadian Museum of Civilization	547	549	544	540	535	529
Canadian War Museum	56	75	73	72	70	68
	603	624	617	612	605	597
<b>Communications</b>						
Canadian Museum of Civilization	3,076	2,937	2,941	3,024	3,016	2,927
Canadian War Museum	1,086	1,013	1,009	1,039	1,053	1,041
	4,162	3,950	3,950	4,063	4,069	3,968
	<b>21,100</b>	<b>19,262</b>	<b>19,904</b>	<b>19,254</b>	<b>19,136</b>	<b>19,052</b>
<b>CORPORATE MANAGEMENT</b>						
<b>Revenue Generating Activities</b>						
Canadian Museum of Civilization	5,663	5,899	5,751	5,686	5,655	5,626
Canadian War Museum	1,038	1,080	1,117	1,108	1,115	1,125
	6,701	6,979	6,868	6,794	6,770	6,751
<b>Corporate Services</b>						
Canadian Museum of Civilization	7,577	6,306	6,175	6,119	6,091	6,023
Canadian War Museum	2,114	1,664	1,625	1,646	1,633	1,611
	9,691	7,970	7,800	7,765	7,724	7,634
<b>Governance</b>						
Canadian Museum of Civilization	1,817	1,464	1,465	1,481	1,458	1,435
Canadian War Museum	605	531	514	526	526	526
	2,422	1,995	1,979	2,007	1,984	1,961
	<b>18,814</b>	<b>16,944</b>	<b>16,647</b>	<b>16,566</b>	<b>16,478</b>	<b>16,346</b>
<b>ACCOMMODATION</b>						
<b>Facilities Management</b>						
Canadian Museum of Civilization	18,610	16,904	17,262	17,629	18,007	18,397
Canadian War Museum	6,198	6,903	7,061	7,219	7,381	7,548
	24,808	23,807	24,323	24,848	25,388	25,945
<b>Capital Projects</b>						
Canadian Museum of Civilization	5,157	3,950	3,950	3,200	2,500	2,500
Canadian War Museum	370	500	500	500	500	500
	5,527	4,450	4,450	3,700	3,000	3,000
	<b>30,335</b>	<b>28,257</b>	<b>28,773</b>	<b>28,548</b>	<b>28,388</b>	<b>28,945</b>
<b>Total Canadian Museum of Civilization</b>	<b>72,410</b>	<b>60,942</b>	<b>61,227</b>	<b>60,239</b>	<b>59,717</b>	<b>59,866</b>
<b>Total Canadian War Museum</b>	<b>16,511</b>	<b>16,652</b>	<b>16,555</b>	<b>16,895</b>	<b>17,039</b>	<b>17,199</b>
<b>Grand Total</b>	<b>88,921</b>	<b>77,594</b>	<b>77,782</b>	<b>77,134</b>	<b>76,756</b>	<b>77,065</b>

# PRO FORMA STATEMENT OF OPERATIONS

For the Years Ending March 31, 2007 to 2013

(\$000s)

	2006–2007 Actual	2007–2008 Forecast	2008–2009 Projection	2009–2010 Projection	2010–2011 Projection	2011–2012 Projection	2012–2013 Projection
<b>Government Funding</b>							
Parliamentary Appropriation — CMCC	61,961	61,861	61,832	61,382	60,534	59,802	59,802
Less: Budget 2007 cost efficiencies	0	0	(403)	(403)	(403)	(403)	(403)
Forecast Funding Request for:							
Payments in Lieu of Taxes 2007–2008	0	0	1,711	0	0	0	0
Payments in Lieu of Taxes	0	0	1,974	2,245	2,524	2,811	3,107
Payments in Lieu of Taxes (Shortfall to March 31, 2007)		4,815	0	0	0	0	0
Inflation on fixed costs	0	0	495	1,004	1,529	2,069	2,626
Signed Collective Agreement	0	720	1,495	1,495	1,495	1,495	1,495
Amount deferred for specific projects	(2,937)	0	0	0	0	0	0
Amount deferred — National Collection Fund	0	0	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Deferred appropriation used in current year	1,299	3,309	0	0	0	0	0
Amount used to purchase depreciable assets	(4,487)	(6,027)	(5,175)	(4,950)	(4,855)	(3,500)	(3,500)
Amortization of deferred capital funding	13,191	13,645	13,928	14,185	14,353	14,400	14,187
	<b>69,027</b>	<b>78,323</b>	<b>74,857</b>	<b>73,958</b>	<b>74,177</b>	<b>75,674</b>	<b>76,314</b>
<b>Revenue of the Corporation</b>							
General Admission & Programs	5,007	4,886	4,685	4,836	4,909	5,008	5,084
Imax	2,202	1,710	2,000	2,100	2,142	2,185	2,229
Boutique Sales	2,557	2,325	2,230	2,307	2,342	2,388	2,424
Parking	1,302	1,360	1,265	1,313	1,332	1,359	1,380
Facility Rentals & Food Services	1,663	1,615	1,600	1,654	1,679	1,712	1,738
Donations/Grants/Sponsorships	1,804	1,265	2,147	2,300	2,400	2,500	2,600
Interest on cash and investments	1,930	1,600	1,100	1,100	1,000	1,000	1,000
Publications	85	150	200	200	200	200	200
Other	2,160	937	938	993	999	1,005	1,011
	<b>18,710</b>	<b>15,848</b>	<b>16,165</b>	<b>16,803</b>	<b>17,003</b>	<b>17,357</b>	<b>17,666</b>
<b>Expenses</b>							
Collect and Research	13,587	18,672	13,574	13,154	13,595	13,721	13,825
Exhibit, Educate and Communicate	19,352	21,100	20,236	20,787	20,345	20,442	20,584
Accommodation	36,437	37,165	38,686	39,730	40,768	41,632	42,278
Corporate Management	17,632	19,602	18,040	18,090	18,127	18,236	18,293
	<b>87,008</b>	<b>96,539</b>	<b>90,536</b>	<b>91,761</b>	<b>92,835</b>	<b>94,031</b>	<b>94,980</b>
<b>Variance</b>	<b>729</b>	<b>(2,368)</b>	<b>486</b>	<b>(1,000)</b>	<b>(1,655)</b>	<b>(1,000)</b>	<b>(1,000)</b>

# PRO FORMA BALANCE SHEET

As at March 31

(\$000s)

	2006–2007 Actual	2007–2008 Forecast	2008–2009 Projection	2009–2010 Projection	2010–2011 Projection	2011–2012 Projection	2012–2013 Projection
<b>ASSETS</b>							
<b>Current Assets</b>							
Cash and Cash Equivalents	43,135	22,184	21,034	20,733	19,627	19,176	18,725
Accounts Receivable	2,388	2,100	2,000	1,900	1,900	1,900	1,900
Inventories	1,488	1,400	1,350	1,300	1,300	1,300	1,300
Prepaid Expenses	272	200	200	200	200	200	200
	<b>47,283</b>	<b>25,884</b>	<b>24,584</b>	<b>24,133</b>	<b>23,027</b>	<b>22,576</b>	<b>22,125</b>
<b>Other Assets</b>							
Long Term Investment	0	13,200	13,200	13,200	13,200	13,200	13,200
Restricted Cash and Investments	911	700	600	550	500	500	500
Restricted Cash and Investments — National Collection Fund	0	0	1,000	2,000	3,000	4,000	5,000
Collection	1	1	1	1	1	1	1
Capital Assets — On-going	23,814	25,119	25,289	24,977	24,402	22,425	20,661
Capital Assets — CMC Building	134,742	128,686	122,630	116,574	110,518	104,462	98,406
Capital Assets — CWM Building (LeBreton)	108,958	106,091	103,224	100,357	97,490	94,623	91,756
Capital Assets — CWM Building (Sussex)	0	0	0	0	0	0	0
Land	40,917	40,917	40,917	40,917	40,917	40,917	40,917
	<b>309,343</b>	<b>314,714</b>	<b>306,861</b>	<b>298,576</b>	<b>290,028</b>	<b>280,128</b>	<b>270,441</b>
	<b>356,626</b>	<b>340,598</b>	<b>331,445</b>	<b>322,709</b>	<b>313,055</b>	<b>302,704</b>	<b>292,566</b>
<b>LIABILITIES AND EQUITY OF CANADA</b>							
<b>Current Liabilities</b>							
Accounts Payable and Accrued Liabilities	14,647	11,395	9,500	9,500	9,500	9,500	9,500
Obligation under Capital Leases	72	0	0	0	0	0	0
Deferred Revenue	3,849	940	500	500	500	500	500
	<b>18,568</b>	<b>12,335</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Other Liabilities</b>							
Employee Future Benefits	3,346	3,846	4,346	4,846	5,346	5,846	6,346
Deferred Contributions	911	700	600	550	500	500	500
Deferred Contributions — National Collection Fund	0	0	1,000	2,000	3,000	4,000	5,000
Deferred Capital Contribution	3,062	2,891	2,720	2,549	2,378	2,207	2,036
Deferred Non-monetary Sponsorships	147	0	0	0	0	0	0
Deferred Capital Funding	264,129	256,731	248,198	239,183	229,905	219,225	208,758
	<b>271,595</b>	<b>264,168</b>	<b>256,864</b>	<b>249,128</b>	<b>241,129</b>	<b>231,778</b>	<b>222,640</b>
<b>Equity of Canada</b>							
Retained Earnings	25,546	23,178	23,664	22,664	21,009	20,009	19,009
Contributed Surplus	40,917	40,917	40,917	40,917	40,917	40,917	40,917
	<b>66,463</b>	<b>64,095</b>	<b>64,581</b>	<b>63,581</b>	<b>61,926</b>	<b>60,926</b>	<b>59,926</b>
	<b>356,626</b>	<b>340,598</b>	<b>331,445</b>	<b>322,709</b>	<b>313,055</b>	<b>302,704</b>	<b>292,566</b>

# PRO FORMA STATEMENT OF CASH FLOWS

For the Period Ending March 31

(\$000s)

	2006–2007 Actual	2007–2008 Forecast	2008–2009 Projection	2009–2010 Projection	2010–2011 Projection	2011–2012 Projection	2012–2013 Projection
<b>OPERATING ACTIVITIES</b>							
Cash receipts (clients)	18,806	10,664	13,151	14,179	14,329	14,633	14,892
Cash receipts (parliamentary appropriation)	68,483	78,323	74,857	73,958	74,177	75,674	76,314
Cash paid (employees and suppliers)	(84,063)	(99,203)	(91,881)	(91,211)	(92,335)	(93,531)	(94,480)
Interest received	1,930	1,600	1,100	1,100	1,000	1,000	1,000
<b>Cash flows from operating activities</b>	<b>5,156</b>	<b>(8,616)</b>	<b>(2,773)</b>	<b>(1,974)</b>	<b>(2,829)</b>	<b>(2,224)</b>	<b>(2,274)</b>
<b>INVESTING ACTIVITIES</b>							
Acquisition of property and equipment	(4,487)	(6,027)	(5,175)	(4,950)	(4,855)	(3,500)	(3,500)
Long term investment	0	(13,200)	0	0	0	0	0
Decrease in restricted cash and investments	(99)	211	100	50	50	0	0
<b>Cash flows used in investing activities</b>	<b>(4,586)</b>	<b>(19,016)</b>	<b>(5,075)</b>	<b>(4,900)</b>	<b>(4,805)</b>	<b>(3,500)</b>	<b>(3,500)</b>
<b>FINANCING ACTIVITIES</b>							
Parliamentary appropriation for the acquisition of capital assets	3,697	6,027	5,175	4,950	4,855	3,500	3,500
Restricted contributions and related investment income	510	654	1,523	1,623	1,673	1,773	1,823
<b>Cash flows from financing activities</b>	<b>4,207</b>	<b>6,681</b>	<b>6,698</b>	<b>6,573</b>	<b>6,528</b>	<b>5,273</b>	<b>5,323</b>
<b>Increase (decrease) in cash and cash equivalents</b>	<b>4,777</b>	<b>(20,951)</b>	<b>(1,150)</b>	<b>(301)</b>	<b>(1,106)</b>	<b>(451)</b>	<b>(451)</b>
<b>Balance at beginning of year</b>	<b>38,358</b>	<b>43,135</b>	<b>22,184</b>	<b>21,034</b>	<b>20,733</b>	<b>19,627</b>	<b>19,176</b>
<b>Balance at end of year</b>	<b>43,135</b>	<b>22,184</b>	<b>21,034</b>	<b>20,733</b>	<b>19,627</b>	<b>19,176</b>	<b>18,725</b>

# NUMBER OF EMPLOYEES

As at December 31

	2006 Actual	2007 Actual	2008 Projection	2009 Projection	2010 Projection	2011 Projection	2012 Projection
Full-Time Equivalents	469	481	492	492	492	492	492