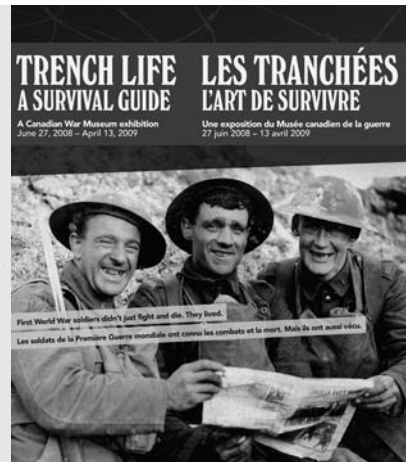
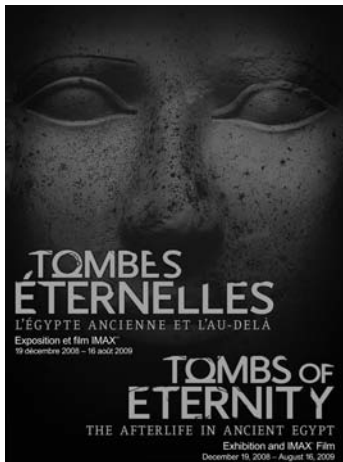


CANADIAN MUSEUM OF CIVILIZATION CORPORATION



SUMMARY OF THE CORPORATE PLAN (2009–2010 to 2013–2014)



INCLUDING THE OPERATING AND CAPITAL BUDGETS AND PRO-FORMA FINANCIAL STATEMENTS (2009–2010 to 2013–2014)

CANADIAN MUSEUM OF CIVILIZATION CORPORATION

Canadian Museum of Civilization

100 Laurier Street

Gatineau, Quebec

K1A 0M8

www.civilization.ca



Canadian War Museum

1 Vimy Place

Ottawa, Ontario

K1A 0M8

www.warmuseum.ca



Cover Photos:

CMCC image: Photo: Harry Foster, SMCC/CMCC

CWM Image: Photo: Tom Arban

A version of this summary is available at www.civilization.ca or www.warmuseum.ca.

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EXECUTIVE SUMMARY

The Canadian Museum of Civilization Corporation (CMCC) is a federal Crown Corporation with responsibility for two important National Museums. Based in the National Capital Region, the Canadian Museum of Civilization (CMC) and the Canadian War Museum (CWM) operate jointly to expand public knowledge of Canadian issues and experiences through exhibitions, programs and partnerships across Canada and around the world. The CMCC also directs an extensive educational website which includes the Virtual Museum of New France.

Throughout the previous planning period, the CMCC maintained its status as Canada's most-visited museological institution. Visitor satisfaction was very high, and the Corporation had a market share of almost 60 per cent of visitors to heritage institutions in the National Capital Region. Together, the CMC and CWM presented 11 exhibitions in the National Capital Region, and sent an additional 12 across the country and abroad. These award-winning exhibitions, along with the associated programming and publications, helped promote understanding of Canadian history and cultural diversity, while disseminating a wide range of knowledge.

During the upcoming planning period, the CMCC will continue to promote its two Museums as the most valued Canadian history museums in the world. The Corporation will build upon its tradition of scholarship and outreach to ensure that its diverse audiences feel welcomed, challenged and inspired. It will expand its national presence through a variety of initiatives, and ensure that its collections, expertise, research and exhibitions reflect Canada's changing demographics and unfolding history. Through its continuous development of a stronger performance measurement framework, the CMCC will assess its value to Canadians and the importance of ongoing public funding.

Through the Strategic Review and the 2008 federal budget, the Government has provided significant funding to respond to capital needs, address necessary repairs to the aging CMC building, and assist with upkeep at the CWM. Construction and renovation of CMCC buildings will have a considerable impact over the planning period. Some funding reductions for Museum operations are also being implemented during this period.

Federal policy will continue to focus on strengthening the Canadian economy. All institutions, including cultural ones, will be challenged to adapt and respond to current economic conditions. The Corporation recently underwent a number of in-depth diagnostics — including the federal government's Strategic Review and a benchmarking process on revenue generation by national museums, both of which reaffirmed that CMCC programs and activities are valued and necessary to Canadian society. Good governance, a sustainable workforce, strong revenue programs, reinvestment in national and international outreach, a strong stakeholder base, and significant federal investment in capital infrastructure are all fundamental strengths upon which the Corporation can build during the planning period.

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MANDATE

The *Museums Act*, which came into force on July 1, 1990, established Canada's national museum corporations, and begins with this declaration in Section 3:

"[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] 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."

In Section 8, the *Act* states the purpose of the Canadian Museum of Civilization as,

". . . 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."

The *Act* also states that the CMC shall include the Canadian War Museum.

OVERVIEW

3.1. The Corporation and its Museums

Through the *Museums Act*, the Government of Canada has entrusted the CMCC with a responsibility to preserve and promote Canada's human history in its social, cultural, military and political dimensions. The Corporation is responsible for management and operation of the Canadian Museum of Civilization, Canada's national museum of human history; the Canadian War Museum, the national museum of military history; and the Virtual Museum of New France, a Web-based exhibition of digitized images and information.

Together, the Museums safeguard collections of material objects representing the collective memory of Canada. These collections have intrinsic monetary and aesthetic importance, but their real value lies in their power to spark memories and emotions. Artifacts help Canadians understand who they are and where they have come from, providing physical proof of past contributions to Canada's unfolding story. Skilled curatorial staff use these collections to create and disseminate knowledge of Canada across the country and around the world.

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

Among the visiting public, the CMC is renowned for its permanent galleries, its extraordinary architecture, and a riverside setting affording a panoramic view of Parliament Hill. The CMC presents a range of temporary exhibitions that expand on Canadian themes or explore other civilizations, past and present. The CMC's specialized storage vaults contain close to three million artifacts exploring 20,000 years of human history, and include some of Canada's most important national treasures. The CMC is also an important research institution, with a staff that includes leading experts in Canadian history, archaeology, ethnology, and folk culture.

The Canadian War Museum is Canada's national museum of military history. Its exhibitions and public programs help Canadians explore the personal, national and international dimensions of their military history. The CWM emphasizes the human experience of war, and describes how, through conflict and peace-support operations, Canadians have influenced the world around them. This innovative approach addresses the events of Canada's military past, as well as the context and consequences of those events.

The CWM's largest exhibition space is devoted to the Canadian Experience Galleries, which explore the profound effect of war on Canada's development as a nation, and the significant role Canadians have played in international conflicts. A changing program of temporary exhibitions complements these permanent galleries. The CWM also houses an impressive Military History Research Centre, a vast collection of Canadian war art, and one of the world's finest collections of military vehicles and artillery.

Both Museums have developed interpretive strategies focusing on the knowledge, needs, and expectations of visitors. History is not presented as simple chronological record, but as a range of human experience: a vibrant and engrossing epic in which visitors can see themselves, make connections between past and present, and learn about one another.

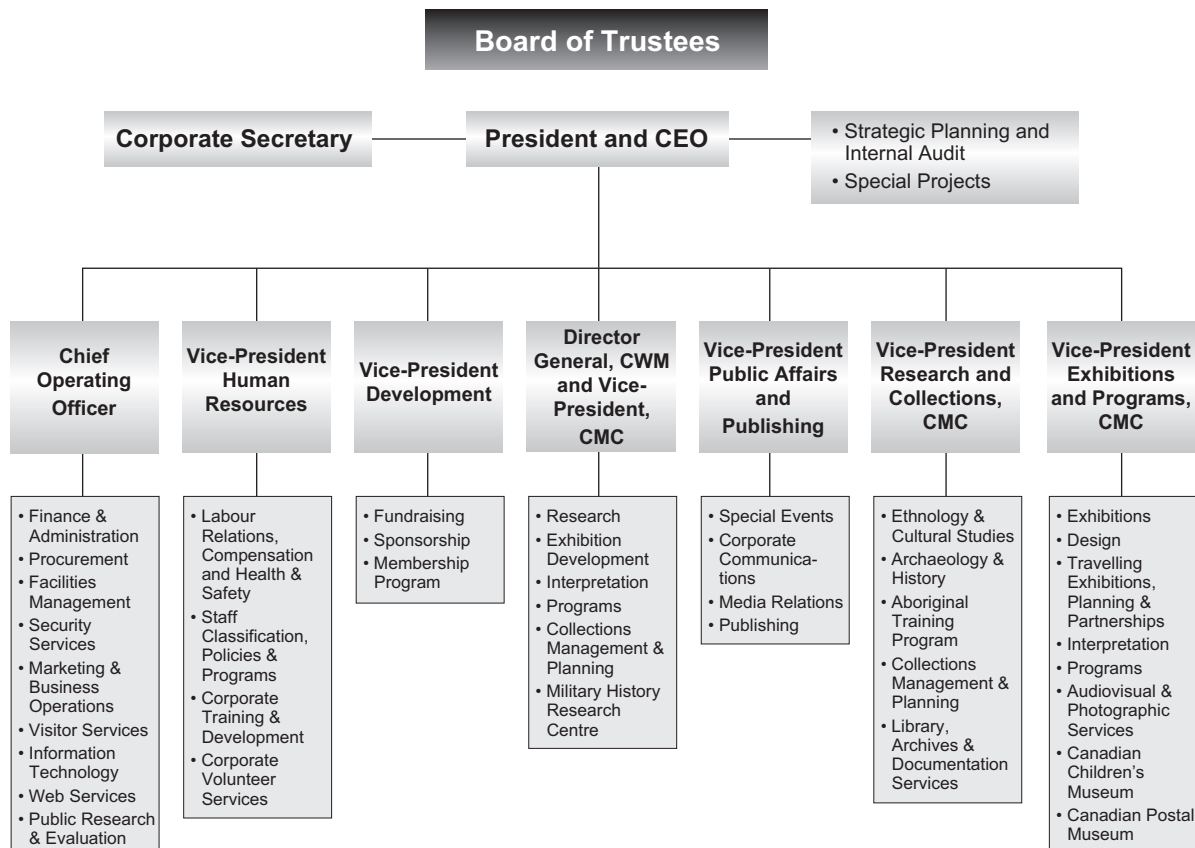
The Corporation has a significant national presence. Together, the CMC and CWM welcome almost 1.8 million visitors each year. Approximately one-half, or about 900,000 visitors, are Canadians from *outside* the National Capital Region. This external attendance alone is greater than annual attendance at any other museum in Ottawa-Gatineau. In addition, the CMCC's travelling exhibitions program has a major positive impact on host venues, including the support of local cultural tourism. In November 2008, for example, Montreal's Château Ramezay Museum received a Coup d'Éclat! award from the Société des Attractions Touristiques du Québec (SATQ), for its outstanding success with the CMC exhibition **Rocket Richard — The Legend, the Legacy**.

The Corporation also reaches out to Canadians across the country through publications, loans and Web-based media, including the Virtual Museum of New France (VMNF), which was created in 1990, and launched online in 1994. Exploring the history of Canada from 1534 to 1763, the VMNF features virtual exhibitions and activities for the general public and the educational community.

In addition to their travelling exhibitions, the CMC and CWM loan hundreds of artifacts each year to other institutions for display on a short- or long-term basis, with an average 1,500 annual loans to approximately 112 Canadian venues. The CMCC also partners with a wide range of Canadian and international colleagues in every aspect of its operations.

3.2. Governance Structure

Under the *Museums Act*, the CMCC's Board of Trustees serves as its governing body and is accountable to Parliament, through the Minister of Canadian Heritage, for stewardship of the



Museums. The 11 members of the Board, representing different regions of the country, are appointed by the Governor-in-Council on the advice of the Minister of Canadian Heritage.

The CMCC Board of Trustees provides broad strategic direction and oversight with the assistance of seven committees: the Executive Committee, the Audit Committee, the Nominating Committee, the Development Committee, the Finance and Compensation Committee, the Working Group on Governance, and the Canadian War Museum Advisory Committee.

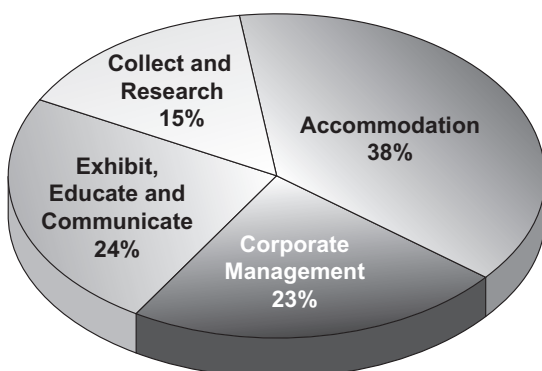
The Board holds the Corporation's managers accountable for day-to-day administration, long-term viability and the achievement of objectives. It delegates authority for management of the Corporation to the CMCC President and Chief Executive Officer. The President and CEO is supported by an executive management team. The Corporation is a separate employer and, as of September 2008, employed the equivalent of 431 full-time employees (Full-Time Equivalents or FTEs).

3.3. Key Activities

The CMCC's fully integrated Program Activities are strategically designed to further its legal mandate as described in the *Museums Act*. The four key activities and sub-activities of the Corporation's Program Activity Architecture are (Sub-Activities indicated in italics):

- **Collect and Research:** *Collections; Research; Library and Archives*
The Corporation acquires artifacts in eight disciplines, conducts fundamental research and preserves the collection for future generations through conservation initiatives, and by providing appropriate and secure storage conditions.
- **Exhibit, Educate and Communicate:** *Exhibitions; Programs; Publications; Communications*
The Corporation furthers knowledge, understanding and appreciation of human, social and military history for Canadians across the country.
- **Corporate Management:** *Revenue-Generating Activities; Corporate Services; Governance*
The Corporation provides for sound governance as well as effective and efficient management of its human and financial resources, and generates external revenues to help support it in meeting its mandate.
- **Accommodation:** *Facilities Management; Capital Projects*
The Corporation ensures that its facilities are secure, suitable for the preservation and exhibition of the national collection, readily accessible to the public, and safe for visitors and employees.

**Total CMCC Resources 2009–2010
by Program Activity**



This figure illustrates distribution of CMCC expenditures based on the Program Activity Architecture. The Corporation expends 39 per cent of its resources on building collections and disseminating knowledge. Operation and maintenance of two of Canada's most remarkable public buildings absorb 38 per cent of remaining resources. Note that Corporate Management includes resources expended on commercial revenue generation.

The Canadian Museum of Civilization and the Canadian War Museum are sub-sub-program activities within each of the main Program Activities.

3.4. Strategic Directions

The CMCC Board of Trustees began identifying and defining new strategic directions for the Corporation in September 2008, starting with an environmental scan and assessment of the challenges and opportunities facing the Corporation. This process is intensive and will be completed in mid-2009.

The strategic directions developed by the Board of Trustees in 2005 remain relevant, and helped focus CMCC response to the 2007 Strategic Review. While these directions continue to frame the current Corporate Plan, a comprehensive new section in the Plan outlines key results, goals, strategies and performance measures being implemented by the Corporation. This is an evolution from past Corporate Plans, and is part of a transition to the new strategic directions and Plan that will be presented next year.

3.4.1. Broadening and Deepening Canadian Content and Audiences

Key Result: The CMCC will facilitate the sharing, among all Canadians, of our symbols and stories, and will help foster a sense of belonging to Canada and an appreciation for its place in the world.

Related Program Activities: *Collect and Research; Exhibit, Educate and Communicate*

Goals over the Planning Period: The CMCC will pursue the goal of helping Canadians understand their culture and history through research, exhibitions and public programs. It will strive to reflect diverse Canadian experiences as well as Canada's many regions. Building on a strong travelling exhibition program, the Corporation will redirect internal resources to enhance national outreach initiatives. A new division — Travelling Exhibitions, Planning and Partnerships — will increase CMCC focus on national programming initiatives. The Corporation will respond to the changing face of Canada by continuing to adapt its programming and its promotional activities. Through well-developed initiatives, the CMCC will aim to attract new audiences across Canada.

Strategies:

- Initiate well-planned and diverse research and exhibition projects.
- Expand and enrich the presentation of Canada's social, military, political and human history at both Museums.
- Reach out to Canadians and other visitors through programming and services.

Priorities for the Planning Period:

1. Expand, where possible, nationally representative collections (e.g., Harbinson Canadian Furniture Collection).
2. Develop a research plan on the military history of Canada.

3. Identify future directions and initiatives for research and collecting within the CMCC, with rationalization of lower-priority activities.

3.4.2. Inform Canadians of the Value and Importance of the CMC and CWM

Key Result: The Corporation will promote, in all regions of the country, awareness and use of its two Museums as a way of learning about Canada's history and cultural identity.

Related Program Activities: *Collect and Research; Exhibit, Educate and Communicate; Corporate Management*

Goals over the Planning Period: The Corporation and its Museums are national treasures: storehouses of material objects, knowledge and expertise relating to Canada's social, military, political 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 important service it provides to the country and its citizens. Developing the collections, focusing on pertinent research, communicating, and reaching out to Canadians remain strong priorities. In addition, the Corporation's website, which currently features 20,000 pages of information, will remain a key outreach tool.

Strategies:

- Conduct original research related to Canada's culture and history.
- Manage collections to provide accessible, detailed, accurate and timely information on artifacts and documents.
- Communicate knowledge throughout Canada and the world through traditional and non-traditional means.
- Develop travelling exhibitions for Canadian museums of varying physical capacity.
- Collaborate with other Canadian museums on the development and presentation of CMCC special exhibitions, including extensive artifact loans.
- Continue to develop understandings related to repatriation, while preserving the national collection of materials and artifacts.
- Share expertise with others.

Priorities for the Planning Period:

1. More travelling exhibitions, prepared for museums of varying capacities.
2. Develop promotional activities in partnership with other museums, drawing attention to the CMCC's regional presence.
3. Increase functionality of the CMCC website as a reliable, authoritative source of information.

3.4.3. Continue to Operate the CMC and CWM in an Integrated Manner, with a Focus on Financially Sustainable Operations and Quality Client Service

Key Result: The CMC and CWM will continue to function together as centres for collection, research, exhibition and public information on the social, military, cultural and broader human history of Canada.

Related Program Activity: *Corporate Management*

Goals over the Planning Period: Innovative and disciplined management is a core priority. The CMCC is a single institution administering two world-class museum facilities through which it can educate, communicate and provide information on Canadian culture and history. The ongoing integration of the two Museums is a strategic priority, with a goal of minimizing expenses while maximizing synergies and providing comparable high-quality experiences at both locations. Although the Corporation's revenue performance has been strong, the CMCC will continue its efforts to increase revenue capacity. The current economic recession and its likely impact on tourism mean that the Corporation must also stress sustaining current levels of public funding.

Strategies:

- Financial viability
 - Maximize commercial revenues through competitive initiatives and investment.
 - Increase fundraising efforts.
 - Continue to seek stable public-sector funding.
- Operational viability
 - Improve the measurement of results.
 - Implement innovative human resource strategies, notably in technical training, succession planning, delegation of authority, and cross-task responsibility.
 - Maintain and repair CMC building infrastructure as the facility ages, and maintain the CWM building.
 - Improve internal collaboration and cost controls related to collections, research, exhibitions and public information.

Priorities for the Planning Period:

1. Revenue Generation and Fundraising
 - Maximize revenue-generation activities (expanded facility rentals, revamped pricing model and marketing strategy).
 - Increase fundraising activities which focus on a \$5-million target for the National Collection Fund (to acquire artifacts and expand collections).
2. Performance Measurement and Reporting
 - Strengthen reporting on results achieved, identification and management of key risks, and performance measurements.
3. Formalize Succession Plans and Related Activities

3.4.4. Reach out through Dynamic Partnerships and Networks

Key Result: The CMCC will increase sharing of exhibitions, expertise, research and information in Canada and abroad.

Related Program Activities: *Collect and Research; Exhibit, Educate and Communicate*

Goals over the Planning Period: National and international partnerships are important to the CMCC's success. In Canada, the CMCC will continue to work in innovative ways with communities and institutions in every region of the country. Its partners will include national institutions, museums, schools, colleges and universities, historical societies, public libraries, professional organizations, tourism bureaus, hotels, non-profit and veterans' organizations, community groups and festivals. Its international partners will enable it to project Canadian heritage to the world, while also bringing world cultures to Canadians. It will undertake critical scientific research, and a new publishing strategy will assist the Corporation to better communicate the outcomes of its research initiatives.

Strategies:

- Reinforce a strong program of partnerships and networks.
- Continue to share expertise through professional networks.
- Seek innovative arrangements with organizations and institutions across Canada and abroad to effectively disseminate knowledge and information.

Priorities for the Planning Period:

1. Implementation of a new Museum Publishing Strategy
 - Modernize publishing activities, using new information technology for electronic publishing, inventory control and commercial partnerships.
2. Connecting with Communities of Interest
 - Provide a venue for the exploration of issues within the CMCC's mandate, in collaboration with diverse groups of Canadians, including First Peoples and veterans.
3. Focus on International Collaborative Ventures
 - Respond positively, where mandate and finances permit, to proposals from potential partners seeking high-quality collaboration.

4

STRATEGIC ISSUES FOR THE PLANNING PERIOD

4.1. Environmental Scan

4.1.1. Financial and Economic Factors

The CMCC operates in a challenging financial environment. Among its most significant challenges are escalating non-discretionary fixed-costs such as gas, electricity, municipal taxes, and capital repairs. Fixed costs absorb almost 40 per cent of the Corporation's operating budget.

The cumulative effects of inflation, as well as ongoing increases in salary and other operating costs, pose significant challenges and are having a real impact on the CMCC's ability to deliver its public programs. In 2007, the Corporation conducted an in-depth review of the funding, relevance and performance of all its programs and spending to ensure results and value-for-money from programs that are a priority for Canadians. Although this process reaffirmed that CMCC programs and activities are valuable to Canadian society, there was nonetheless a significant reduction to the CMCC's annual appropriation, beginning in 2008–2009. Together these factors represent an 11 per cent reduction in discretionary spending.

On a more positive note, the federal government's December 2006 allocation of funding for repairs, along with infrastructure funding for an additional five years allocated in the 2008 federal budget, have enabled the CMCC to meet urgent capital needs. This funding, amounting to nearly \$30 million over seven years, is gratefully acknowledged and, when added to the internal allocation of \$2.5 million, positions the Corporation to undertake a significant amount of construction and repair over the planning period.

The Corporation has made revenue generation and fundraising a priority. External reviews of its commercial revenue generation reveal that the CMCC is very successful at maximizing its revenue potential, compared to other national and international museums. However, commercial revenues are highly dependent on attendance, and are directly influenced by the travel market and fluctuations in the Canadian dollar.

Ottawa-area tourism remains lower than expected due to the economic downturn, U.S. passport requirements, volatile fuel costs and international tensions. Self-generated revenues account for a significant portion of the CMCC's discretionary income, and are critical to its operational priorities and viability. Maintaining and expanding existing visitor levels are thus an ongoing priority.

The CMCC must work hard to attract outside funding, compounded by the fact that many private donors feel the federal government should fully fund all National Museums. The Government's recent introduction of tax changes designed to stimulate "giving" will have a positive, though not yet significant, impact. The global economic crisis is expected to seriously affect sponsorship and philanthropic donations, as well as tourism and commercial revenues.

4.1.2. Social and Demographic Factors

The Canadian population is aging, and Canadian society is also becoming more culturally diverse. With ongoing emphasis on understanding and communicating issues related to cultural

diversity, the CMCC is well positioned to respond to changing demographics. The Corporation will create programming and activities to extend its reach to these demographic groups. Additionally, changing leisure patterns and increased competition for recreational expenditures represent another shift. The Corporation will continue to adjust its visitor research, marketing and programming to ensure that it responds competitively to a variety of visitor interests in order to remain attractive and relevant.

4.2. Operational Opportunities and Challenges

4.2.1. Developing and Managing Collections

The CMC and CWM collections, held in trust for Canadians, are the Corporation's most important resource, and inform the primary themes of its work and programming. Continued expansion of these collections, and related activities such as research, exhibitions and artifact loans, remain key opportunities and defining characteristics.

Visibility of the National Collection Fund, and enhanced collections information and images on the Web, are recent CMCC initiatives. The National Collection Fund helps expand collections through artifact donations, and assists the CMCC in purchasing Canadian artifacts within a highly competitive marketplace. Recognizing that the global economic downturn is likely to have a negative impact on the willingness of individuals to donate artifacts or funds to museums, the Corporation is allocating \$1 million per year to supplement the National Collection Fund for a five-year period, beginning in 2008.

4.2.2. Preserving Collections

Archival information, research and documentation are fundamental to museum work. The CMCC's archives face the challenge of preserving original documents in both analog and digital formats. Recordings in older formats are at risk of deterioration, and the Corporation continues to preserve these items in digital format. It will continue to invest in the protection of these historic collections, although the recent end of the Department of Canadian Heritage Canadian Content Online program will affect the amount of preservation which can be done.

4.2.3. Aboriginal Heritage

The CMCC has long practiced respectful, open discourse and appropriate consultation on matters of interest to First Peoples and other Canadians. Aboriginal communities and individuals are partners in the task of exploring and communicating their culture and history.

CMCC repatriation policies have been developed in the spirit of recommendations from the Assembly of First Nations/Canadian Museums Association Task Force on Museums and First Peoples. This policy was a response to the concerns of Aboriginal peoples regarding the ownership and representation of cultural heritage, while also reflecting the context of comprehensive land claims and self-government agreements.

The Sacred Materials project established since 1993 provides representatives from several Aboriginal communities with an annual opportunity to review collections associated with their communities, perform ceremonies such as smudging, discuss methods of care with collections staff, and share information. The CMCC discusses repatriation of sacred materials within the treaty process as part of self-government negotiations, as well as informally on a case-by-case basis.

The above discussions and consultations are an ongoing activity. The CMCC's commitment to Aboriginal cultures also involves major projects. One of these was the First Peoples Hall, opened in 2003, which constitutes the largest presentation of the history and culture of Aboriginal communities in Canada, featuring more than 1,500 historical objects and works of art, and some

500 documents and illustrations. The CMCC also produces numerous temporary exhibitions on the art, culture and social history of Canada's First Peoples.

4.2.4. Diversity

Canada's changing ethnic composition underlines the need to encourage cultural understanding and dialogue. The CMCC has emerged as a national centre of excellence through its efforts to reflect and represent Canadian diversity and increase access to many forms of cultural expression. Ongoing activities at the CMC such as exhibitions, performances and lectures all explore various aspects of Canada's many cultures. At the CWM, attention is also given to the involvement of various communities in Canada's military history. These types of initiatives require extensive research and the development of community relationships. One outcome of the review exercise was to reduce the number of staff available for this work. The impact of this reduction will be monitored during this planning period.

4.2.5. Revenue-Generating Activities

Earned Revenues

With the temporary closure of the Ottawa Congress Centre, both Museums are benefitting from an exceptional short-term opportunity. The CMCC has acted swiftly to increase its sales and marketing of rentals and related services. For the next several years, facility rentals will contribute to the financial sustainability of the Corporation, while giving thousands of guests from Canada and abroad exposure to CMC and CWM venues.

The Corporation has recently introduced a revised admission model and related marketing strategy and has moved to a one-price inclusive system, in line with models at major Toronto and Montreal museums. This will simplify decisions at the point-of-sale, while responding to developing trends from the previous dual price model, introduced in 2005.

Advances in digital technology and the recent broad introduction of 3-D are rendering the CMC's IMAX Theatre technology somewhat outdated. A major review of the IMAX Theatre, which is now 20 years old, will be undertaken to determine options for technology.

Given current economic conditions, and American border management, the CMCC is anticipating lower attendance over the next several years. Accordingly, admissions, boutiques, food services and parking revenues are expected to decline during this planning period. This will be partially offset by higher rental revenues and the admissions strategy, as noted above.

Contributed Income

The Corporation has been developing a body of financial supporters with an interest in CMCC programs and activities. The resulting funds have facilitated acquisitions through the National Collection Fund, while also aiding youth programming. In addition, the CMCC seeks to attract commercial sponsorships which will provide direct financial and in-kind support.

The Corporation faces stiff competition for philanthropic giving from universities and hospitals. In addition, the limited size of the local business community and the limited extent of private wealth in this region represent severe constraints, as compared to cities such as Toronto, Montreal and Calgary. This is compounded by a widely held belief that the federal government should fully fund its own activities. The recession that began in 2008 will seriously compromise the ability of donors to maintain past levels of support, and will affect progress in this area. The federal government's recent tax reforms, aimed at stimulating philanthropy, may have a positive impact on the Corporation in the future.

4.2.6. National Access

The Corporation continues to expand national and international access to its exhibitions, collections and professional expertise. During the planning period, it will develop and implement a national outreach strategy, enhance its website technology to reach larger audiences, and expand its publishing activities. These new or expanded activities require stable funding and a reallocation of staff expertise.

4.2.7. Staff Retention and Succession

Lack of specialized museum labour and an aging local workforce pose challenges in attracting and retaining staff. This is compounded by competition from the Federal Public Service, which is also experiencing increased retirement and staff turnover. The CMCC has initiated a series of unique succession development activities which continue during this planning period. These include specialized training, a fellowship program for recent post-graduates, and national recruitment campaigns.

4.2.8. Storage Capacity

The CMC is devising ways to increase its storage, given that current storage space within its curatorial building is reaching capacity. The Corporation is considering the possible retrofit of collections storage rooms with high-density, compact shelving systems, similar to those at the recently constructed CWM. It is also reconfiguring collection space for CMC onsite storage as part of a multi-year renovation plan.

4.2.9. Capital Infrastructure Renewal

The aging CMC facility has been open to the public since 1989. During the planning period, this landmark public building will receive extensive repairs and maintenance.

For some time now, the need for capital repairs has greatly exceeded the Corporation's financial capacity. Although some key repairs have been carried out in recent years, the majority awaited a government initiative aimed at maintaining the infrastructure of federal facilities. The December 4, 2006 infrastructure announcement of funding for capital repairs, and additional funding in the 2008 federal budget, represent an important public investment in facilities infrastructure. This combined additional funding of close to \$30 million, with an internal allocation of \$2.5 million over seven fiscal years, will enable the CMCC to significantly catch up on overdue maintenance and respond to the most urgent needs. However, infrastructure will remain an ongoing challenge beyond the planning period, when this additional funding ends. The Corporation has estimated that its current capital repair budget of \$3 million annually must be doubled to an ongoing \$6 million if it is to adequately respond to needs at the aging CMC, while also maintaining the newer CWM.

4.2.10. Funding

The funding formula for the CMCC does not include inflation protection on essential expenditures such as heat, light, municipal taxes (PILT) and security. The Corporation has achieved significant efficiencies through improved energy conservation and labour-saving practices. It has also outsourced many non-core elements of its operations, such as security and building maintenance and operations, to private suppliers. Such contracts are not inflation-protected. By contrast, if these services were delivered by CMCC staff, increases in labour costs negotiated in collective bargaining would be compensated. As a result, the CMCC is now under significant financial

pressure. The Corporation will continue to seek a long-term solution for inflation protection against the rising costs of operating buildings and outsourced services, as well as a permanent solution to cover municipal taxes (PILT).

4.2.11. Other Risks

Additional operational risks during the planning period may include labour disputes in contract negotiations, disputes with private service providers, large-scale illness, civil disruption, and severe weather disruptions. The Corporation has mitigation plans in place to address these potential risks.

5

KEY RESULTS, STRATEGIES, PERFORMANCE INDICATORS AND PERFORMANCE MEASURES FOR THE PLANNING PERIOD

The Corporation's funding base is outlined in its Program Activity Architecture. The tables below describe the Corporation's expected goals for each Program Activity. Strategies, Indicators and Measures are also described for each goal. Program Activities are linked conceptually to the Strategic Directions outlined in Section 3.4.

5.1. Program Activity 1: Collect and Research

Expected Outcome: The Corporation acquires, preserves, researches and documents human, social, cultural, military and political history, in order to represent and present Canada's heritage and provide an understanding of Canadian history and identity.

SUB-PROGRAM ACTIVITIES: *Collections; Research; Library and Archives*

Goals	Strategies	Indicators	Measures
The national collections of human, social, cultural, military and political history are reflective of Canada, and provide knowledge and a material basis to increase understanding of national human history and cultural heritage.	<ul style="list-style-type: none"> Acquire artifacts that are specific to Canada (and the world in relationship to Canada) through fieldwork, donations and, if feasible, purchases. 	<ul style="list-style-type: none"> Acquisition and curatorial management activities supported the overall usefulness of the collection and ensured its comprehensive specificity. Research, studies or analyses were undertaken to develop understanding based on the collection. 	<ul style="list-style-type: none"> Documentation of new or past acquisitions (significance, historical context, etc.). Review of new research on the collections.
Scholarship and research promoting understanding of Canada's social, cultural, human, military and political heritage is created, recorded and disseminated.	<ul style="list-style-type: none"> Conduct fundamental research on the diverse histories of Canadians. Explore and document CMC and CWM collections. Implement the new publishing strategy. 	<ul style="list-style-type: none"> Research projects contributed to a better understanding of Canadian history, and its relation to world history. Exhibitions — permanent and temporary — contributed to greater knowledge and public understanding of Canadian and world history. The Corporation was valued for its collection, expertise and archival holdings. 	<ul style="list-style-type: none"> The number and range of research projects. Analysis of visitor research. Review of external research facilitated by the CMCC and the number of researchers and community members who accessed its research facilities. Assessment of loans (outbound and inbound). Number of partnerships, lectures delivered, publications, internships, etc. Review of new research and publications.

SUB-PROGRAM ACTIVITIES: *Collections; Research; Library and Archives (cont'd)*

Goals	Strategies	Indicators	Measures
Artifacts are stored, preserved, exhibited, documented and loaned according to rigorous standards, to protect them for future generations of Canadians.	<ul style="list-style-type: none"> Maintain and protect the national collection in an accessible manner. 	<ul style="list-style-type: none"> The Corporation met internationally recognized standards of climate control and storage. Collections were documented according to professional standards. Artifacts were conserved to professional standards. 	<ul style="list-style-type: none"> Regular monitoring and assessment of the environment with respect to building, display and storage facilities. Review and improvement of spaces based on the long-term Capital Plan. Report on complementary efforts (number of artifacts that received treatment, number of images digitized, etc.) undertaken to preserve the collections.

Recent Performance and Future Performance Goals

5.1.1. Collections

Collections at the CMC and CWM comprise nearly four million artifacts, and constitute the most comprehensive collection of Canadian human, social, cultural and military history in the world. The Corporation's two Museums acquire, preserve and carry out research in eight distinct disciplines: archaeology, ethnology, history, military history, children's studies, cultural studies, library and archives, and postal history. An average 2,500 new objects are acquired annually.

These collections have incomparable historical, cultural and monetary value. Largely the product of generous donations as well as past field research, their value far exceeds the sum invested in their acquisition. They preserve the country's material heritage for future generations, and are an important resource for scholarly research. The collections are also the basis of exhibitions within the region, across Canada, and around the world, and are a source of loans to other institutions, both here and abroad.

In 2008–2009, the CMC acquired over 3,585 new artifacts, most of which were donations. One of the most significant donations in CMC history was the acquisition of the Harbinson Furniture Collection, comprising 331 pieces of furniture and furnishings. This collection, part of which was donated by the Harbinsons, places the institution at the forefront in the study of Canadian furniture. The CWM added a number of new acquisitions, including one of eight official copies of the Canadian Victoria Cross, and the Byce Family Medals, showcasing the gallantry of a father and son in two world wars. The CMCC will continue to work towards filling identified gaps and to improve overall access to the National Collection.

OBJECTS ON LOAN TO OTHER MUSEUMS (CMCC TOTAL)

	2007–2008 Actual	2008–2009 Forecast	2008–2009 Expected	2009–2010 Forecast	2010–2011 Forecast	2011–2012 Forecast	2012–2013 Forecast	2013–2014 Forecast
Number of CMCC Artifacts on Loan	2,008	1,882	2,129	1,984	1,984	1,984	1,984	1,984
Number of Borrowers	60	58	43	58	58	58	58	58

Both Museums have recently conducted comprehensive reviews of their collections management procedures, which led to the development and implementation of an improved and coherent corporate policy. Significant progress was made in the past year to establish baseline information and processes, in order to provide better accountability and asset management into the future.

5.1.2. Research

As part of the in-depth review process conducted in 2007, the Corporation assessed its research capacity and made a number of changes. Focus has been shifted to reduce the scope of research in some areas, including the abolition of a number of positions.

CMC curators continue to work with diverse communities to generate, preserve and share new knowledge about Aboriginal culture, history and contemporary art. The experience and cultural traditions of non-Aboriginal communities in Canada, and the popular and expressive culture of Canadians in general, are also important research themes. In the course of research, curators add to the Museum's collection of historical objects, contemporary art, folk art, narrative, music, audiovisual recordings and documented information. Through digitization, podcasts and other innovative technologies, the Museum shares its collections and the results of its research with Canada and the world.

5.1.3. Library and Archives

The CMC's Library, Archives and Documentation Services (LADS) manage text-based archives and audiovisual materials, including one of the earliest collections of sound recordings in the country. The library houses a unique collection of books and journals covering history, anthropology, archaeology and cultural studies. By continuing to digitize the collection and develop new information-sharing tools, users will be able to find the most relevant material in the CMC's archives more easily, and allow for information-sharing with other archives around the world.

The CWM's Military History Research Centre (MHRC) is composed of the Hartland Molson Library, the Archives Collection, and the Image Archives Collection. New acquisitions for the Hartland Molson Library centre on non-fiction materials about Canada's military history in both official languages and in all formats. The MHRC's central objective for 2009–2014 is to make itself a leading Canadian military history research centre.

5.2. Program Activity 2: Exhibit, Educate and Communicate

Expected Outcome: The Corporation develops and communicates knowledge and expertise and increases understanding of human cultural achievements and human behaviour through its collections, research, exhibitions, educational programs, and publications.

Recent Performance and Future Performance Goals

5.2.1. Exhibitions

The CMCC manages permanent exhibitions, special/temporary exhibitions, and a travelling exhibitions program. During the upcoming period, the Corporation will continue to improve its permanent exhibitions, while also maintaining an active roster of temporary and travelling exhibitions. It will also continue to work with various other institutions and partners in the production and presentation of exhibitions. In 2008–2009, the Corporation presented 11 new special exhibitions at the CMC and CWM, and a remarkable 12 CMCC exhibitions toured nationally and internationally, providing nearly 250,000 people with an opportunity to see

SUB-PROGRAM ACTIVITIES: *Exhibitions; Programs; Publications; Communications*

Goals	Strategies	Indicators	Measures
<p>The Corporation is visible both nationally and internationally through its programs, partnerships and collaboration with other institutions.</p>	<ul style="list-style-type: none"> • Offer varied and relevant public programs (which include exhibitions, Web modules, educational and cultural activities). • Provide access to the national collection across Canada and internationally. • Promote museum innovation and partnerships. 	<ul style="list-style-type: none"> • Visitors responded positively to the Corporation's programs. • The number of programs (national and international), venues and visitors reached targets. • Attendance met budgeted targets. • Exhibitions and research projects were recognized for their excellence and relevance. 	<ul style="list-style-type: none"> • Analysis of visitor research. • Attendance numbers, in the NCR and at travelling exhibitions and online, compared to annual targets. • Review of the number, nature and scope of the programs presented, venues and people reached. • Number of artifacts and images made accessible internally and externally. • Review of scholarly research projects. • Publications and Web products assessed against plans.
<p>Increased awareness of the CMC and CWM and their programs.</p>	<ul style="list-style-type: none"> • Marketing and communications activities promote public perception of the Museums as dynamic, accessible places. • Recognition as major cultural tourist attractions in the region. 	<ul style="list-style-type: none"> • Media coverage was prominent and positive. • The number of visitors met projections and maintained percentage of market share. • Revenue generated met budget projections. • Tourists to the NCR continued to make the CMCC their top choice. 	<ul style="list-style-type: none"> • Review of the Corporation's share of visitors to museums in the NCR. • Analysis of visitor surveys. • Analysis of print and media coverage. • Collection and analysis of Web statistics.

CMCC exhibitions beyond the National Capital Region. To increase this presence across Canada and abroad, the Corporation has created a new Travelling Exhibitions, Planning and Partnerships division, and during the next five years the Travelling Exhibitions Program is planning to put nine new exhibitions on the road.

Permanent Exhibitions at the CMC

- **Grand Hall** — During the upcoming period, extensive work will be undertaken to improve conservation of totem poles and housefront installations, and a revised narrative for the Hall is being developed in consultation with Aboriginal experts.
- **Canada Hall** — During the upcoming period, a study of the use of Historica minutes throughout the Hall will be undertaken to ensure their effective placement and integration. In addition, ongoing work on the standardization of text will be undertaken to ensure greater consistency and clarity for visitors.
- **First Peoples Hall** — During the planning period, exhibition work will focus on audiovisual renewal, repairs and rotation of artifacts, as well as a review of content and presentation.

- **Face-to-Face: The Canadian Personalities Hall** — The first rotation of Canadian personalities is currently in the planning stage, and will be implemented in 2010–2011, with the change of one personality. It is anticipated that up to two personalities will be changed every two years.
- **Canadian Children’s Museum** — The Children’s Museum has just completed a major expansion, giving greater attention to life in Canada. Its next development phase will focus on visitor assessments and a renewal of older installations.
- **Canadian Postal Museum** — In 2011, the Canadian Postal Museum at the CMC will be entirely renewed, with an expanded mandate and a new interactive area. In the meantime, temporary exhibitions such as the upcoming **Her Majesty’s Stamps**, developed in collaboration with Buckingham Palace, will be presented in the CMC’s temporary galleries.

Permanent Exhibitions at the CWM

- **Canadian Experience Galleries** — During the planning period, the content of these galleries will be expanded, as new materials are identified through research. Particular effort will go to maintaining or updating the multiple video installations and interactive areas.
- **LeBreton Gallery** — During the planning period, work will be undertaken to significantly improve acoustics and installations. Exhibits will be given additional interpretive materials, and a review of supplementary visitor techniques — notably a detailed audio guide — will be undertaken.

Special Exhibitions — Upcoming

Highlights of CMC special exhibition programming for the upcoming planning period include:

- **Mythic Beasts: Dragons, Unicorns and Mermaids** (May to September 2009) — Resulting from a partnership between the Canadian Museum of Civilization and the American Museum of Natural History, New York, the Field Museum, Chicago, the Australian National Maritime Museum, Sydney, and the Fernbank Museum of Natural History, Atlanta, this exhibition examines the origins and cultural importance of mythical creatures.
- **Her Majesty’s Stamps** (June 2009 to January 2010) — This exhibition showcases the Royal Philatelic Collection from Buckingham Palace, and features 400 stamps and artifacts, most never before seen in Canada. This is the exhibition’s only Canadian venue. (CPM)
- **Canadian Arctic Expedition** (June 2010 to April 2011) — Based on the Canadian Arctic Expedition of 1913–1918, this exhibition features 300 artifacts from the CMC’s collection, many of which have never been on display.

Highlights of CWM special exhibition programming for the upcoming planning period include:

- **Camouflage** (June to November 2009) — This innovative exhibition traces the colourful history of military camouflage, from simple concealment of soldiers and objects to the use of camouflage-inspired designs in a wide range of commercial and artistic products.
- **In Search of Peace: The History of Peace Advocacy in Canada** (December 2009 to April 2010) — This exhibition explores peace advocacy by Canadians over the years.

Travelling Exhibitions — CMC

- **First Peoples of Canada** (August 2008 to February 2010) — Germany, Beijing, China and Osaka, Japan — a new exhibition featuring 150 artifacts from the CMC’s Aboriginal collections, chosen for their historical and cultural significance, and their geographical and cultural diversity.
- **“Rocket” Richard: The Legend, the Legacy** (September 2008 to March 2009) — St. John’s, Newfoundland and Charlottetown, Prince Edward Island — the life and career of one of Canada’s great sports heroes, showcasing the Maurice Richard collection acquired by the CMCC in 2002.
- **Acres of Dreams: Settling the Canadian Prairies** (November 2008 to September 2009) — Medicine Hat, Alberta and Halifax, Nova Scotia — the story of Canada’s prairie settlers, from the advertising which drew them here to the new lives they forged.
- **Love ‘em Hate ‘em: Canadians and Their Politicians** (February to May 2009) — Saskatoon, Saskatchewan — an examination of public images of political leaders and how they are shaped and reflected in everyday settings.

Travelling Exhibitions — CWM

- **A Brush with War: Canadian War Art from Korea to Afghanistan** (January 2009 to 2001) — Kleinburg, Ontario — an exhibition exploring Canadian war art after 1945, and how the genre has changed.
- **Afghanistan: A Glimpse of War** (January 2009 to TBC) — St. John’s, Newfoundland — personal stories drawn from the chaos of battle and the struggle for peace, featuring images and words by journalists Stephen Thorne and Garth Pritchard.

TRAVELLING EXHIBITIONS (CMCC TOTAL)

	2007–2008 Actual	2008–2009 Forecast	2008–2009 Expected	2009–2010 Forecast	2010–2011 Forecast	2011–2012 Forecast	2012–2013 Forecast	2013–2014 Forecast
Number of Exhibitions	11	16	16	17	20	18	19	19
Canadian Venues	17	21	21	17	17	20	17	15
International Venues	5	7	7	6	4	3	8	9
Attendance	466,779	270,000	256,244	360,000	380,000	250,000	310,000	310,000

5.2.2. Programs

Public programs focus on broadening a special exhibition theme or subject, and communicate knowledge related to Canada’s history and Canadian and world cultures. At both the CMC and CWM, a wide range of programming is offered to meet the needs of current audiences, while also attracting new ones, and includes workshops, demonstrations, films, lectures, book launches, seasonal events, food-tastings, day camps, guided tours, and educational programs.

Curriculum-based programs for students are designed to support teachers in their efforts to provide skill-building, problem-solving and creative learning opportunities, and closely match Ontario and Quebec curricula in the areas of social studies, history and geography. The Corporation also actively works with youth in developing some of its programming.

EDUCATIONAL PROGRAMS (CMCC TOTAL)

	2007–2008 Actual	2008–2009 Forecast	2008–2009 Actual*	2009–2010 Forecast	2010–2011 Forecast	2011–2012 Forecast	2012–2013 Forecast	2013–2014 Forecast
Number of Programs and Tours	8,411	7,300	4,099	5,800	5,800	5,800	5,800	5,800
Number of Participants	218,365	289,000	215,190	299,000	172,000	172,000	172,000	172,000

*Eight months only.

Volunteer programs are important to the Corporation's mandate. The CWM's successful Witness to History program allows visitors to speak with veterans and other volunteers who have experienced history firsthand. Initiatives such as this will continue, with emphasis placed on quality of service and interpretation. The Volunteer Interpreter Program (VIP) and Youth Volunteer Program also add value to the museum experience by providing visitors an opportunity to interact, explore exhibition themes, and engage in various learning approaches and styles. Expanding the volunteer membership base is an ongoing priority.

EVENTS AND ACTIVITIES (CMCC TOTAL)

	2007–2008 Actual	2008–2009 Forecast	2008–2009 Actual*	2009–2010 Forecast	2010–2011 Forecast	2011–2012 Forecast	2012–2013 Forecast	2013–2014 Forecast
Number of events/activities	2,148	1,897	1,031	2,175	2,175	2,175	2,175	2,175
Number of Participants	211,831	224,199	105,755	210,000	210,000	210,000	210,000	210,000

*Eight months only.

5.2.3. Publications

Publishing is a vital tool in communicating the results of research and exhibitions. Through its in-house and co-publishing programs, the CMCC disseminates information relating to its research disciplines and exhibitions.

PUBLICATIONS (CMCC TOTAL)

	2007–2008 Actual	2008–2009 Forecast	2008–2009 Expected	2009–2010 Forecast	2010–2011 Forecast	2011–2012 Forecast	2012–2013 Forecast	2013–2014 Forecast
Print Publications	20	17	20	6	6	6	6	6
Articles & Reviews	24	24	28	28	28	28	28	28

5.2.4. Communications

The CMCC shares its museological knowledge and expertise and responds to a multitude of enquiries every year from museum professionals in Canada and internationally. In 2008–2009, delegations have come from such institutions as the Louvre in Paris, France; the National Museum of China; National Maritime Museum in Sydney, Australia; the Australian Museum in Sydney, Australia; the Musée des Confluences in Lyon, France; and the Hunan Provincial Museum in Hunan, China.

Tours and presentations in the collections reserves, conservation laboratories and other “behind the scenes” venues bring the work of the Corporation to life for diplomatic missions,

students, researchers and other museum professionals, as well as Aboriginal and veterans groups from across Canada and around the world. During the first six months of the 2008–2009 fiscal year, there were over 80 such visits.

CMCC staff share their expertise by delivering papers at national and international venues, participating in professional conferences and workshops in Canada and abroad, and speaking at meetings organized by local historical societies and other community groups.

OTHER PROFESSIONAL ACTIVITIES (CMCC TOTAL)

	2007–2008 Actual	2008–2009 Forecast	2008–2009 Expected	2009–2010 Forecast	2010–2011 Forecast	2011–2012 Forecast	2012–2013 Forecast	2013–2014 Forecast
Lectures, Presentation of Papers, Talks, Tours	235	235	255	255	255	255	255	255

Technology is a key tool for promoting public awareness and the 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 213,836 objects, of which 95,551 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 Corporation — in collaboration with the Canadian Culture Online (CCO) program — has made an additional 40,000 catalogue records and images available from the history and cultural studies collection. In 2008–2009, it added new modules on nineteenth-century trades in Lower Canada and puppetry in Canada, with additional modules planned for 2009–2010.

The Corporation's website has an enviable reputation as a reliable, authoritative source of information on Canada's social, military and human history. Visitors to Civilization.ca now outnumber visitors to its Museum buildings. It is expected that this gap will continue to widen. To better serve its virtual visitors, the Corporation relaunched its website in 2008–2009, increasing its content.

WORLD WIDE WEB ACCESS (CMCC TOTAL)

	2007–2008 Actual	2008–2009 Forecast	2008–2009 Expected	2009–2010 Forecast	2010–2011 Forecast	2011–2012 Forecast	2012–2013 Forecast	2013–2014 Forecast
Number of Web visits	9,700,000	9,750,000	9,750,000	9,800,000	9,850,000	9,900,000	9,950,000	10,000,000
Number of Web pages accessed	61,400,000	66,500,000	58,000,000	60,000,000	62,000,000	64,000,000	66,000,000	68,000,000

Note: Due to change in Web formats, the count of pages accessed is reduced in the current period.

5.3. Program Activity 3: Corporate Management

Expected Outcome: The Corporation ensures that resources are effectively developed, directed, administered and controlled.

SUB-PROGRAM ACTIVITIES: *Revenue-Generating Activities; Corporate Services; Governance*

Goals	Strategies	Indicators	Measures
The Corporation employs sound and efficient governance and stewardship practices, aligning resources, priorities and full accountability.	<ul style="list-style-type: none"> • Ensure that the Corporation operates effectively and efficiently. • Develop and implement a practical performance measurement framework. • Maintain a strong fiscal management culture. 	<ul style="list-style-type: none"> • Policies, procedures and systems were in place to operate in an efficient, transparent manner. • Progress was made on implementation of the Performance Measurement Framework (PMF). • Statutory obligations were met. • Fiscal resources were allocated to achieve priorities. • Board Committees functioned effectively and collaboratively. 	<ul style="list-style-type: none"> • Results of periodic internal audits, including the Special Examination by the Auditor General and the year-end financial audit. • Results reported to Board on Museum activities.
The Corporation maximizes self-generated revenues through its commercial and fundraising activities.	<ul style="list-style-type: none"> • Increase and broaden CMCC commercial revenues. • Review and prioritize revenue-generation opportunities, including fundraising. 	<ul style="list-style-type: none"> • Revenues from commercial and fundraising activities met established targets. 	<ul style="list-style-type: none"> • Quarterly reports on revenues for commercial activities, memberships and fundraising activities.
The Corporation's workplace is equitable, healthy and safe, with a workforce that is productive, principled, adaptive and creative.	<ul style="list-style-type: none"> • Continue to manage an active succession plan. • Provide training and professional development to staff at all levels. • Respond to legislative requirements. 	<ul style="list-style-type: none"> • Employees had the skills and tools to perform their duties. • The workforce was professionally competent and qualified. • Effective management and union relationships were in place. • Employee performance was assessed. 	<ul style="list-style-type: none"> • Review the number of training and development hours offered to employees. • Percentage of performance appraisals completed at both staff and management levels. • Staffing data, including special targets (language, equity, etc.). • Opportunities for management and staff communication on priorities and results.

Recent Performance and Future Performance Goals

5.3.1. Revenue-Generating Activities

1. *Earned Revenue*

The Corporation maintains an emphasis on supplementing its federal funding, and has been highly innovative in its revenue-generating initiatives which currently constitute 18 per cent of its total resources. Its revenue capacity was recently validated by independent study, which confirmed that its performance is stronger than any other national museum in Canada, and that it is comparable to international museums. The Corporation maintains market-leading pricing for museum products and services, and seeks new ways to improve and capitalize on performance.

Attendance figures in 2008–2009 — an important indicator of the CMCC’s value and benefit to Canadians — continued strong, despite an increasingly difficult business environment. Together, the CMC and CWM are forecasting 1.710 million visitors for fiscal 2008–2009. The Canadian Museum of Civilization is forecasting 1.235 million visitors, and the Canadian War Museum is forecasting 475,000 visitors.

TOTAL ON-SITE REVENUES (CMCC TOTAL)

	2007–2008 Actual	2008–2009 Forecast	2008–2009 Expected	2009–2010 Forecast	2010–2011 Forecast	2011–2012 Forecast	2012–2013 Forecast	2013–2014 Forecast
Revenues (\$'000)	12,162	12,449	12,637	12,792	12,762	12,986	13,214	13,305
Attendance ('000)	1,764	1,700	1,710	1,625	1,625	1,650	1,725	1,725
Revenue per visitor (\$)	6.89	7.32	7.39	7.87	7.85	7.87	7.66	7.71

The Corporation’s strategy in recent years has been to take a client-focused approach. The results of visitor surveys continue to inform decisions related to improving value to visitors while maximizing revenues. Feedback and discussion stations also encourage visitors to share their impressions of their experience, and continue to inform visitor research.

In order to leverage resources and improve client service, the Corporation recently created a new Visitor Services Division to focus on frontline service delivery and rationalized hours of operation reflecting visitation patterns. The Division will streamline the categories of frontline staff, resulting in a more consistent and cost-efficient front-of-house operation.

The Corporation seeks out relevant partnerships with strong audience fit, and seeks opportunities to combine efforts with other cultural institutions in order to enhance promotion of CMCC exhibitions and events beyond the National Capital Region. Current partners include destination-marketing organizations such as Ottawa Tourism, Tourisme Outaouais, the National Capital Commission, the Société des attractions du Québec, and Ontario Tourism Partnership Marketing.

2. Contributed Revenues

A number of philanthropic and sponsorship initiatives have been undertaken to raise additional funds. The Corporation actively initiates, builds and manages professional relationships with individual corporations, foundations, and associations.

The National Collection Fund (NCF) campaign, launched in 2006 with the goal of raising \$5 million over five years, is a major CMCC initiative, designed to enable the CMC and CWM to acquire important Canadian artifacts which might otherwise be lost to Canada’s national heritage. The initiative includes fundraising events, an annual giving campaign, and a major gift campaign, and has raised more than \$1 million to date. While there is some potential to expand fundraising, current circumstances limit all national museums in Ottawa. Given the current economic environment, the Corporation anticipates that it will take seven to eight years to reach its goal, rather than the originally forecast five.

Sponsorship and philanthropic support for temporary exhibitions, research, conservation and educational and public programs is also ongoing. Cultivation of current partnerships and the development of new partnerships with corporations, foundations, associations and individuals are priorities. A new strategic plan for sponsorship will be finalized and set in motion during the planning period.

FUNDRAISING ACTIVITIES (CMCC TOTAL)

	2007–2008 Actual	2008–2009 Forecast	2008–2009 Expected	2009–2010 Forecast	2010–2011 Forecast	2011–2012 Forecast	2012–2013 Forecast	2013–2014 Forecast
NCF* Donations	701	875	700	500	510	610	610	610
Donations (Other)	416	427	261	309	277	290	290	290
Sponsorship	621	465	195	515	515	515	515	515
In-Kind Contributions	502	250	335	350	370	380	390	400
Total	2,240	2,017	1,491	1,674	1,672	1,795	1,805	1,815

*National Collection Fund.

The Corporation has an active membership program with a number of targeted plans. Current memberships number over 4,000 households, representing almost 16,000 individuals. The CMCC recently launched a “national” membership category to reach out to and engage Canadians beyond the National Capital Region. The membership program also encourages annual giving.

NUMBER OF MEMBERSHIPS (CMCC TOTAL)

	2007–2008 Actual	2008–2009 Forecast	2008–2009 Expected	2009–2010 Forecast	2010–2011 Forecast	2011–2012 Forecast	2012–2013 Forecast	2013–2014 Forecast
Museum* (All categories)	4,300	4,210	4,300	4,422	4,643	5,119	5,369	5,634
IMAX	3,267	3,680	3,700	4,000	4,100	4,100	4,100	4,100
Total	4,300	4,210	4,300	4,422	4,643	5,119	5,369	5,634
Total Members*	17,200	16,400	17,200	17,688	18,572	20,476	21,476	22,536

*Some membership categories include more than one member.

5.3.2. Corporate Services

The CMCC is committed to sustaining a strong financial and operational foundation for the delivery of quality museum services. Responding to strategic direction from 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.

In 2008–2009, the Corporation participated in an initiative with the Department of Canadian Heritage and the other National Museums to develop a stronger performance measurement framework. This initiative will continue during the planning period.

The CMCC will continue to review its programs and operations for opportunities to implement more effective, economical and efficient systems, tools, policies, procedures and processes. Alternative service delivery and emerging technologies will be used where possible to meet these challenges. The Corporation will work with private-sector partners in managing elements of its operations and reducing associated costs. New partnerships will be sought to assist with these elements.

The CMCC is planning implementation of the International Financial Reporting Standards (IFRS) by April 1, 2010 for parallel reporting for the 2010–2011 fiscal year. This is a significant undertaking, and the CMCC is working in collaboration with the other National Museums to develop common position papers on challenges related to implementation. During 2009–2010, the CMCC is planning to implement the required changes in order to comply with the new reporting requirements. However, the Public Sector Accounting Board (PSAB) has announced that, in

early 2009, it will review the applicability of IFRS on government business-type organizations. The CMCC will monitor the situation and adjust its implementation planning as required.

Although staff expertise is an intangible asset which does not appear on financial statements, it is one of the Corporation's greatest strengths.

Artifact collections are researched by knowledgeable staff able to interpret the meanings, uses and social, religious or economic significance of the objects. Curatorial and conservation staff are essential in protecting objects from damage due to environmental or human degradation. Other CMCC staff enable public dissemination of knowledge through various activities such as exhibitions, public and educational programs, publications and the website. A third group of staff provides specialist attention for the maintenance of buildings, administrative infrastructure, and services to the public. These three types of expertise constitute the core of the CMCC's professional, managerial and technical staff, and are supplemented by extensive contract services.

Additionally, CMCC Curators Emeritus, research associates and visiting researchers work with staff and collections. These outside experts contribute directly to the development of exhibitions, publications, public programs, collections, research and documentation. Research associates also participate in conferences and public lectures, and publish scholarly work.

The CMCC is committed to a learning culture that values continuous skills development by individuals and/or groups of employees. In order to compete in a constantly changing work environment, the Corporation will emphasize the development of its human resources and its succession planning. Both the CMC and CWM strive to maintain a healthy and productive work climate, and facilitate sound human resources management systems. One focus is to preserve corporate memory, which is assisted through the Leadership Development and Continuity (LDC) process and the Research Fellowship Program.

The Corporation adheres to the Official Languages Act. Employees receive appropriate second-language training to help them attain and maintain the level of proficiency required for their positions.

Key priorities for human resources management during the planning period include preparing for collective bargaining with PSAC, developing and implementing a "Violence Prevention" policy as mandated by the *Canada Labour Code* Part II, and revising and implementing core competencies for all positions.

5.4. Program Activity 4: Accommodation — Building Operations and Capital

Expected Outcome: The Corporation provides secure and suitable facilities, which are readily accessible to the public, for preservation and exhibition of the National Collections.

Recent Performance and Future Performance Goals

5.4.1. Accommodation

The Canadian Museum of Civilization Corporation is wholly responsible for two purpose-built facilities with over 1.5 million square metres, comprising exhibition galleries, specialized storage vaults, libraries and archives, offices, theatres, boutiques, food services, parking, workshops and special event venues. Each of the public buildings is a recognized architectural landmark.

SUB-PROGRAM ACTIVITIES: *Facilities Management; Capital Projects*

Goals	Strategies	Indicators	Measures
Facilities are improved to appropriate standards for the display and storage of artifacts in an efficient and cost-effective manner.	<ul style="list-style-type: none"> • Provide safe, suitable, and accessible facilities for visitors and staff, and for the proper storage and display of collections. • Maintain a fully developed emergency response plan, including testing scenarios and responses. • Develop innovative solutions to space constraints. 	<ul style="list-style-type: none"> • Accommodations were readily accessible, safe and secure for staff and the public. • Appropriate maintenance of capital assets was performed efficiently, meeting recognized standards within available funding. • Appropriate capital renewal occurred on a timely basis and in compliance with building codes and standards, within available funding. 	<ul style="list-style-type: none"> • Systematic review of maintenance (base-building maintenance, custodial, exterior grounds) and security costs. • Compliance with legislated Occupational Safety and Health requirements. • Comparison with international benchmarks (International Association of Museum Facility Administrators). • Review of repairs, retrofits and equipment replacement costs against capital plan estimates. • Review of storage capacity against requirements.
The Corporation's physical assets — most notably its National Collections — are secure.	<ul style="list-style-type: none"> • Safeguard the Collections and all intellectual property. 	<ul style="list-style-type: none"> • The facilities and artifacts, including those on loan and those borrowed from other institutions, were secure. 	<ul style="list-style-type: none"> • A quarterly review of the number and severity of incident reports with historical comparison. • Routine reviews on crisis management planning.
The Corporation offers its visitors and users a welcoming, safe and attractive environment.	<ul style="list-style-type: none"> • Ensure a clean, well-run facility for visitors and stakeholders. 	<ul style="list-style-type: none"> • Visitor requirements were assessed and met. • Museum services and amenities complemented the visitor experience. • Facilities were clean, in good repair and of top quality. 	<ul style="list-style-type: none"> • Review and analysis of information from visitor and client surveys and comment cards.

5.4.2. Facilities Management

The operation and maintenance of mechanical and electrical systems to maintain specialized interior conditions at the CMC and CWM are crucial to the preservation of the Corporation's collections, and require a significant investment in skilled labour and equipment. Both Museums are consistently recognized as benchmark institutions for operational cost per square foot, and the CMCC is recognized as a leader in Industry best practices. These findings are the result of an annual benchmarking exercise undertaken through the International Association of Museum Facility Administrators (IAMFA), which was initiated and spearheaded by the Corporation.

5.4.3. Capital Projects

The CMC facility in Gatineau, Quebec has been open to the public for 20 years and will require more attention over time. During the planning period, a number of significant repair projects will be undertaken, which will have an impact on public spaces.

6

FINANCIAL STATEMENTS 2009–2010 TO 2013–2014 (INCLUDES 2008–2009)

Operating and Capital Budgets

Pro Forma Financial Statements

Number of Employees

PRO FORMA BALANCE SHEET

As at March 31

(\$000s)

	2007–2008 Actual	2008–2009 Forecast	2009–2010 Projection	2010–2011 Projection	2011–2012 Projection	2012–2013 Projection	2013–2014 Projection
ASSETS							
Current Assets							
Cash and Cash Equivalents	30,103	27,904	25,428	24,407	23,736	23,065	23,394
Accounts Receivable	1,370	1,500	1,500	1,900	1,900	1,900	1,900
Inventories	1,423	1,400	1,350	1,300	1,300	1,300	1,300
Prepaid Expenses	524	200	200	200	200	200	200
	33,420	31,004	28,478	27,807	27,136	26,465	26,794
Other Assets							
Long Term Investment	9,410	9,410	9,410	9,410	9,410	9,410	9,410
Restricted Cash and Investments	931	827	936	1,013	1,103	1,193	1,283
Restricted Cash and Investments — National Collection Fund	587	1,587	2,587	3,587	4,587	5,587	5,587
Collection	1	1	1	1	1	1	1
Capital Assets — On-going	23,282	26,138	29,966	32,350	33,556	34,217	31,315
Capital Assets — CMC Building	128,687	122,631	116,575	110,519	104,463	98,407	92,351
Capital Assets — CWM Building (LeBreton)	106,092	103,225	100,358	97,491	94,624	91,757	88,890
Land	40,868	40,868	40,868	40,868	40,868	40,868	40,868
	309,858	304,687	300,701	295,239	288,612	281,440	269,705
	343,278	335,691	329,179	323,046	315,748	307,905	296,499
LIABILITIES AND EQUITY OF CANADA							
Current Liabilities							
Accounts Payable and Accrued Liabilities	15,676	9,000	9,500	9,500	9,500	9,500	9,500
Deferred Revenue	3,100	3,061	706	706	706	706	706
	18,776	12,061	10,206	10,206	10,206	10,206	10,206
Other Liabilities							
Long-term Accounts Payable	675	0	0	0	0	0	0
Employee Future Benefits	4,061	4,561	5,061	5,561	6,061	6,561	7,061
Deferred Parliamentary Appropriations — National Collection Fund	0	1,000	2,000	3,000	4,000	5,000	5,000
Deferred Capital Contribution	2,891	2,720	2,549	2,378	2,207	2,036	1,865
Deferred Capital Funding	254,902	248,835	243,740	237,201	229,484	221,222	209,397
	262,529	257,116	253,350	248,140	241,752	234,819	223,323
Equity of Canada							
Retained Earnings	19,587	24,232	23,232	22,232	21,232	20,232	20,232
Contributed Surplus	40,868	40,868	40,868	40,868	40,868	40,868	40,868
Accumulated other Comprehensive Income	1,518	1,414	1,523	1,600	1,690	1,780	1,870
	61,973	66,514	65,623	64,700	63,790	62,880	62,970
	343,278	335,691	329,179	323,046	315,748	307,905	296,499

Note: Compiled on the basis of accrual accounting.

PRO FORMA STATEMENT OF OPERATIONS
For the Years Ending March 31, 2008 to 2014
(\$000s)

	2007–2008 Actual	2008–2009 Forecast	2009–2010 Projection	2010–2011 Projection	2011–2012 Projection	2012–2013 Projection	2013–2014 Projection
Government Funding							
Parliamentary Appropriation — CMCC	62,409	61,832	61,392	60,544	59,812	59,812	59,812
Less: Budget 2007 Procurement Reform	0	(403)	(576)	(720)	(892)	(892)	(892)
Less: Strategic Review	0	(400)	(3,330)	(3,330)	(3,330)	(3,330)	(3,330)
Add: Budget 2008	0	3,600	4,780	6,520	5,890	4,920	0
Forecast Funding Request for:							
Payments in Lieu of Taxes (Shortfall to March 31)		2,180	2,400	2,600	2,800	3,000	3,200
Signed Collective Agreement	0	1,160	1,617	2,091	2,091	2,091	2,091
Transfers from Other Departments	0	2,343	0	0	0	0	0
Amount Deferred for Specific Projects	(1,470)	(2,355)	0	0	0	0	0
Amount Deferred — National Collection Fund	0	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	0
Deferred Appropriation used in Current Year	2,385	2,394	0	0	0	0	0
Amount used to Purchase Depreciable Assets	(4,069)	(7,837)	(9,440)	(8,572)	(7,846)	(7,485)	(3,500)
Amortization of Deferred Capital Funding	13,296	13,904	14,535	15,111	15,563	15,747	15,325
	72,551	75,418	70,378	73,244	73,088	72,863	72,706
Revenue of the Corporation							
General Admission & Programs	4,874	4,702	5,179	5,179	5,249	5,532	5,574
Imax	1,503	1,860	1,753	1,805	1,860	1,888	1,907
Boutique Sales	2,287	2,251	2,088	1,989	2,055	2,173	2,189
Parking	1,371	1,315	1,265	1,265	1,265	1,345	1,355
Facility Rentals & Food Services	1,836	2,199	2,185	2,185	2,185	1,900	1,900
Donations — National Collection Fund	239	700	500	510	610	610	610
Other Donations/Sponsorships	1,620	635	715	715	715	715	715
Interest on Cash and Investments	1,704	1,080	775	950	1,000	1,000	1,000
Travelling Exhibits	381	278	567	744	821	850	850
Publications	93	75	200	200	200	200	200
Other	606	664	500	537	635	549	553
	16,514	15,759	15,727	16,079	16,595	16,762	16,853
Expenses							
Collect and Research	17,167	16,539	12,380	12,179	12,129	12,079	11,837
Exhibit, Educate and Communicate	19,140	20,077	19,206	19,214	19,064	19,014	18,614
Accommodation	36,726	37,836	37,176	40,604	41,202	41,319	41,531
Corporate Management	18,201	18,774	18,343	18,326	18,288	18,213	17,577
Loss on investments	3,790	0	0	0	0	0	0
	95,024	93,226	87,105	90,323	90,683	90,625	89,559
Net Results of Operations	(5,959)	(2,049)	(1,000)	(1,000)	(1,000)	(1,000)	0
Other Comprehensive Income	607	(104)	109	77	90	90	90
Comprehensive Income	(5,352)	(2,153)	(891)	(923)	(910)	(910)	90

Note: Compiled on the basis of accrual accounting.

PRO FORMA STATEMENT OF CHANGE IN FINANCIAL POSITION
For the Period Ending March 31
(\$000s)

	2007–2008 Actual	2008–2009 Forecast	2009–2010 Projection	2010–2011 Projection	2011–2012 Projection	2012–2013 Projection	2013–2014 Projection
OPERATING ACTIVITIES							
Cash receipts (clients)	14,144	13,412	11,897	14,019	14,785	14,952	15,043
Cash receipts (parliamentary appropriation)	73,020	75,280	70,207	73,073	72,917	72,692	72,535
Cash paid (employees and suppliers)	(89,074)	(93,036)	(86,055)	(89,773)	(90,183)	(90,125)	(89,059)
Interest received	1,704	1,080	775	950	1,000	1,000	1,000
Cash flows from operating activities	(206)	(3,264)	(3,176)	(1,731)	(1,481)	(1,481)	(481)
INVESTING ACTIVITIES							
Acquisition of property and equipment	(4,069)	(7,837)	(9,440)	(8,572)	(7,846)	(7,485)	(3,500)
Long term investment	(13,200)	0	0	0	0	0	0
(Increase) in restricted cash and investments	(607)	104	(109)	(77)	(90)	(90)	(90)
Cash flows used in investing activities	(17,876)	(7,733)	(9,549)	(8,649)	(7,936)	(7,575)	(3,590)
FINANCING ACTIVITIES							
Parliamentary appropriation for the acquisition of capital assets	4,069	7,837	9,440	8,572	7,846	7,485	3,500
Restricted contributions and related investment income	981	961	809	787	900	900	900
Cash flows from financing activities	5,050	8,798	10,249	9,359	8,746	8,385	4,400
Increase (decrease) in cash and cash equivalents	(13,032)	(2,199)	(2,476)	(1,021)	(671)	(671)	329
Balance at beginning of year	43,135	30,103	27,904	25,428	24,407	23,736	23,065
Balance at end of year	30,103	27,904	25,428	24,407	23,736	23,065	23,394

Note: Compiled on the basis of accrual accounting.

SUMMARY OF OPERATING AND CAPITAL BUDGET

For the Years Ending March 31, 2008 to 2014

(\$000s)

	2007–2008 Actual	2008–2009 Forecast	2009–2010 Budget	2010–2011 Budget	2011–2012 Budget	2012–2013 Budget	2013–2014 Budget
Operating	77,938	79,322	70,908	70,521	70,229	69,787	68,943
Capital	4,069	7,837	7,085	8,572	7,846	7,485	3,500
Sub-total	82,007	87,159	77,993	79,093	78,075	77,272	72,443
Less revenues	16,514	15,759	15,727	16,079	16,595	16,762	16,853
Government Funding Required	65,493	71,400	62,266	63,014	61,480	60,510	55,590

Note: Compiled on the basis of cash accounting.

OPERATING AND CAPITAL BUDGET BY ACTIVITY

For the Years Ending March 31, 2008 to 2014

(\$000s)

	2007–2008 Actual	2008–2009 Forecast	2009–2010 Budget	2010–2011 Budget	2011–2012 Budget	2012–2013 Budget	2013–2014 Budget
Collect and Research	17,167	16,539	11,887	11,557	11,507	11,457	11,215
Exhibit, Educate & Communicate	18,840	20,077	18,714	18,572	18,422	18,372	17,972
Accommodation	28,129	32,511	30,192	31,835	31,067	30,414	26,429
Corporate Management	17,871	18,032	17,200	17,129	17,079	17,029	16,827
Sub-total	82,007	87,159	77,993	79,093	78,075	77,272	72,443
Less Revenues	16,514	15,759	15,727	16,079	16,595	16,762	16,853
Total Budget Requirement	65,493	71,400	62,266	63,014	61,480	60,510	55,590

Note: Compiled on the basis of cash accounting.

OPERATING AND CAPITAL BUDGET AT SUB-SUB-PROGRAM ACTIVITY LEVEL

(\$000s)

	2008–2009 Forecast	2009–2010 Budget	2010–2011 Budget	2011–2012 Budget	2012–2013 Budget	2014–2014 Budget
COLLECT AND RESEARCH						
Collections						
Canadian Museum of Civilization	1,927	1,817	1,817	1,817	1,817	1,817
Canadian War Museum	1,254	1,175	1,175	1,175	1,175	1,175
	3,181	2,992	2,992	2,992	2,992	2,992
Research						
Canadian Museum of Civilization	5,968	5,028	4,698	4,692	4,666	4,564
Canadian War Museum	1,179	1,124	1,124	1,105	1,081	991
	7,147	6,152	5,822	5,797	5,747	5,555
Library & Archives						
Canadian Museum of Civilization	5,039	2,240	2,240	2,220	2,220	2,195
Canadian War Museum	1,172	503	503	498	498	473
	6,211	2,743	2,743	2,718	2,718	2,668
	16,539	11,887	11,557	11,507	11,457	11,215
EXHIBIT, EDUCATE AND COMMUNICATE						
Exhibitions						
Canadian Museum of Civilization	7,474	7,535	7,430	7,380	7,355	7,230
Canadian War Museum	1,257	1,117	1,117	1,067	1,067	992
	8,731	8,652	8,547	8,447	8,422	8,222
Programs						
Canadian Museum of Civilization	5,388	4,292	4,292	4,292	4,267	4,217
Canadian War Museum	1,088	1,091	1,091	1,066	1,066	991
	6,476	5,383	5,383	5,358	5,333	5,208
Publications						
Canadian Museum of Civilization	577	537	537	537	537	537
Canadian War Museum	73	75	75	75	75	75
	650	612	612	612	612	612
Communications						
Canadian Museum of Civilization	3,152	3,043	3,017	2,999	2,999	2,947
Canadian War Museum	1,068	1,024	1,013	1,006	1,006	983
	4,220	4,067	4,030	4,005	4,005	3,930
	20,077	18,714	18,572	18,422	18,372	17,972
CORPORATE MANAGEMENT						
Revenue Generating Activities						
Canadian Museum of Civilization	6,312	6,232	6,232	6,232	6,232	6,232
Canadian War Museum	981	1,118	1,118	1,118	1,118	1,118
	7,293	7,350	7,350	7,350	7,350	7,350
Corporate Services						
Canadian Museum of Civilization	6,101	5,987	5,931	5,891	5,851	5,689
Canadian War Museum	2,091	1,911	1,896	1,886	1,876	1,836
	8,192	7,898	7,827	7,777	7,727	7,525
Governance						
Canadian Museum of Civilization	1,535	1,463	1,463	1,463	1,463	1,463
Canadian War Museum	512	489	489	489	489	489
	2,047	1,952	1,952	1,952	1,952	1,952
	17,532	17,200	17,129	17,079	17,029	16,827
ACCOMMODATION						
Facilities Management						
Canadian Museum of Civilization	19,157	16,455	16,233	16,220	16,011	16,011
Canadian War Museum	6,017	6,652	7,030	7,001	6,918	6,918
	25,174	23,107	23,263	23,221	22,929	22,929
Capital Projects						
Canadian Museum of Civilization	7,582	6,585	8,072	7,346	6,985	3,000
Canadian War Museum	255	500	500	500	500	500
	7,837	7,085	8,572	7,846	7,485	3,500
	33,011	30,192	31,835	31,067	30,414	26,429
Total Canadian Museum of Civilization	70,212	61,214	61,962	61,089	60,403	55,902
Total Canadian War Museum	16,947	16,779	17,131	16,986	16,869	16,541
Grand Total	87,159	77,993	79,093	78,075	77,272	72,443

Note: Compiled on the basis of cash accounting.

NUMBER OF EMPLOYEES

As at December 31

	2007 Actual	2008 Actual	2009 Projection	2010 Projection	2011 Projection	2012 Projection	2013 Projection
Full-Time Equivalents	481	458	448	448	448	448	448