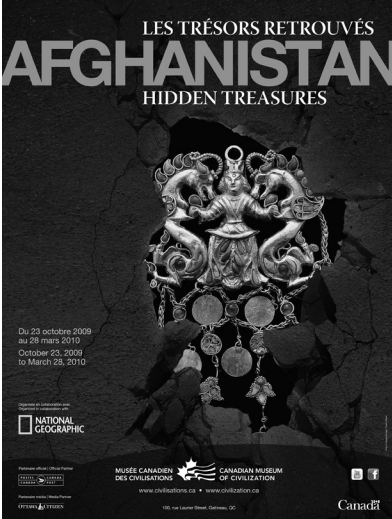
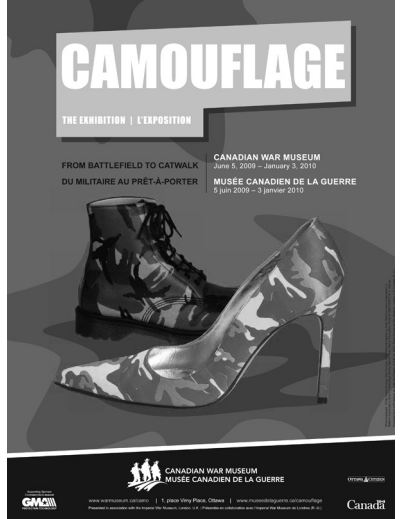


CANADIAN MUSEUM OF CIVILIZATION CORPORATION



SUMMARY OF THE CORPORATE PLAN (2010-2011 to 2014-2015)



INCLUDING THE OPERATING AND CAPITAL BUDGETS AND PRO-FORMA FINANCIAL STATEMENTS (2010-2011 to 2014-2015)



CANADIAN MUSEUM OF CIVILIZATION CORPORATION

Canadian Museum of Civilization

100 Laurier Street

Gatineau, Quebec

K1A 0M8

civilization.ca

Canadian War Museum

1 Vimy Place

Ottawa, Ontario

K1A 0M8

warmuseum.ca



Cover Photos:

CMCC image: Photo: Harry Foster, SMCC/CMCC

CWM Image: Photo: Tom Arban

A version of this summary is available on the civilization.ca website.

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1

EXECUTIVE SUMMARY

1.1 SYNOPSIS: 2010–2011 TO 2014–2015

The Canadian Museum of Civilization Corporation (CMCC) is a federal Crown Corporation which is responsible for two significant National Museums. The Canadian Museum of Civilization (CMC) and the Canadian War Museum (CWM) are renowned centres for research, artifact collections and information on social, military and human history. Based in the National Capital Region, they operate jointly to expand public knowledge of Canadian issues and experiences. The Museums organize exhibitions, programs and partnerships across Canada and the world. They also direct a major educational website which includes the Virtual Museum of New France.

In June 2009, the CMCC's Board of Trustees approved new Strategic Directions to shift priorities and emphasis, promote innovation and broaden the scope of activities. These Directions are:

- 1. Museological Excellence and Relevance** — The CMCC will broaden its national collections and its curatorial research to better reflect and present national narratives, symbols and achievements through the social, cultural, human, military and political history dimensions of Canadian life.
- 2. Bringing the Museums to Canadians** — The CMCC will expand its efforts to become better known, more accessible and increasingly relevant across the country and internationally, through innovative and engaging museum initiatives and outreach programs.
- 3. Focus on Results** — The CMCC will continue its disciplined managerial practices, while also being flexible and responsive to changing conditions. Staff will develop tools and procedures to enable more effective reporting on activities and outcomes.
- 4. Funding and Fundraising** — The CMCC will seek to increase its financial resources through a variety of supplementary funding sources, notably business sponsorships, partnerships, philanthropy solicited in all regions of the country, and commercial revenues.

While the CMCC made revenue generation and fund-raising activities a priority, the economic downturn and a weakened tourism market and the labour dispute resulted in moderately lower attendance levels and revenue generation. The CMCC anticipates that the economy and tourism market will cause lower attendance and revenue generation for the next several years.

The effects of inflation on costs for essential services and Payment In Lieu of Taxes (PILT), in addition to federal funding reductions, placed additional financial pressure on the Corporation. The Corporation appreciates the Government of Canada's timely announcement for the additional \$6.3 million funding allocation for 2010–2011. This funding will allow the Corporation to alleviate its fixed cost financial pressures without compromising its ability to deliver its core mandate.

In addition, the 12 week labour dispute had operational and revenue impacts, resulting in lower attendance and revenue and the suspension of museum activities such as school programs, publishing, web development and key annual fundraising initiatives such as the History Costume Ball and the Valentine's Day Ball. Also, the labour disruption forced the Corporation to delay projects whose expenses will subsequently not be realized in 2009–2010 but will still occur in fiscal 2010–2011.

Despite the challenges during the last planning period, the CMCC maintained its status as Canada's most visited museum institution with 1.7 million visitors. It also expanded its exhibitions available to museums across the country. Visitor opinion regarding value-for-money and overall satisfaction remained very high. The Corporation maintained its almost 58 per cent market share of total visitorship to heritage institutions in the National Capital Region. Together, the two Museums presented 12 exhibitions in the National Capital Region and sent an additional 18 across the country and abroad. These award-winning exhibitions, with the public and educational programs and publications developed around them, helped promote broader understanding of Canadian history and cultural diversity and disseminated a wide range of knowledge.

Construction and renovation of buildings will have a considerable impact over the planning period. Through the decisions of Budget 2008, the Government has provided significant funding to respond to capital needs, address repairs required to the aging CMC building which is now in its 21st year of operation, and assist with the upkeep to the four year-old CWM.

One key to the CMCC's success as Canada's most popular museum institution is its focus on partnerships. The CMCC has effectively worked with institutions across the federal government, with provincial and municipal institutions, and with community, private sector and international organizations. Numerous partnerships pave the way for special exhibitions, artifact loans, and the sharing of expertise, research and information with communities and institutions in every region of the country. Internationally, the CMCC works with a wide range of museums, universities and other institutions.

The CMCC is committed to sustaining a strong financial and operational foundation for the delivery of quality services. Year-end audits and the Special Examination by the Office of the Auditor General of Canada, as well as regular internal audits, confirm that the CMCC has a sound management control framework. The Corporation continues to implement comprehensive training and succession plans.

2

CORPORATE PROFILE

2.1. GOVERNING LEGISLATION

The CMCC is a Crown Corporation established by the *Museums Act* (Statutes of Canada 1990, Chapter 3) which came into force on July 1, 1990.

Under the *Museums Act*, the CMCC is a distinct legal entity, wholly-owned by the Crown, and operates at arm's length from the government in its day-to-day operations, activities and programming. As a Crown corporation and as a member of the Canadian Heritage Portfolio, the CMCC contributes to the achievement of the Federal Government's broad policy objectives.

The CMCC is governed by the Crown corporation control and accountability regime established under Part X of the *Financial Administration Act*. The Corporation also complies with other statutes, including: the *Federal Accountability Act*; the *Access to Information Act*; the *Privacy Act*; the *Criminal Code of Canada*; the *Official Languages Act* and Regulations; and the *Canada Labour Code*.

2.2. MANDATE

The *Museums Act* which established the national museums 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 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* in section 8 states the purpose of the Canadian Museum of Civilization Corporation 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 CMC shall include the Canadian War Museum. In other words, the *Act* mandates the Corporation to collect objects, conduct research around these objects and use them to improve understanding of cultures and society.

2.3. HISTORY

On May 16, 1856, the Government of Canada granted the Geological Survey of Canada a legal mandate to establish the first Provincial (eventually the first National) Museum of Canada. Initially based in Montreal, it moved to Ottawa in 1881. In 1910, The National Museum of Canada, the Geological Survey of Canada and the National Gallery of Canada moved to the Victoria Memorial Museum Building — the first specialized museum building in the country. An Anthropology Division was founded, and later became the core of a Human History branch.

On April 1, 1968, the National Museum of Canada was divided into three museums: the National Museum of Man, the National Museum of Natural Sciences and the National Museum of Science and Technology. These three institutions, together with the National Gallery, became part of the National Museums of Canada Corporation. In 1990, each of the four national museums became a separate Crown Corporation, with their own Boards and Directors (Chief Executive Officers).

In 1986, The National Museum of Man changed its name to the Canadian Museum of Civilization, as part of its modernization. On June 29 1989, the Canadian Museum of Civilization opened its new building in Gatineau, Que. to the public. Today, the CMC is the National Capital's most important cultural tourist destination, and attracts about 1.25 million visitors each year. Its work in exhibitions and learning extends its core activities of collecting and curatorial research.

A small Military Museum opened in Ottawa's Cartier Square Drill Hall in 1880 to display war mementoes collected by militia members. It was closed in 1896, and a national public exhibition on military history was not mounted again until 1942. During these years, however, notably for the First World War period, military records and artifacts were preserved through the National Archives, supported by the Department of National Defence.

In 1958, responsibility for what was then called the 'Canadian War Museum' was formally transferred to the human history branch of the National Museums of Canada (today known as the Canadian Museum of Civilization). The CWM in 1967 occupied its first special purpose exhibition building, at 330 Sussex Drive. Expanding collections and public interest led to a major museum building project on LeBreton Flats, opening on May 8, 2005. The CWM, under the *Museums Act*, is an affiliated Museum and program activity of the CMCC.

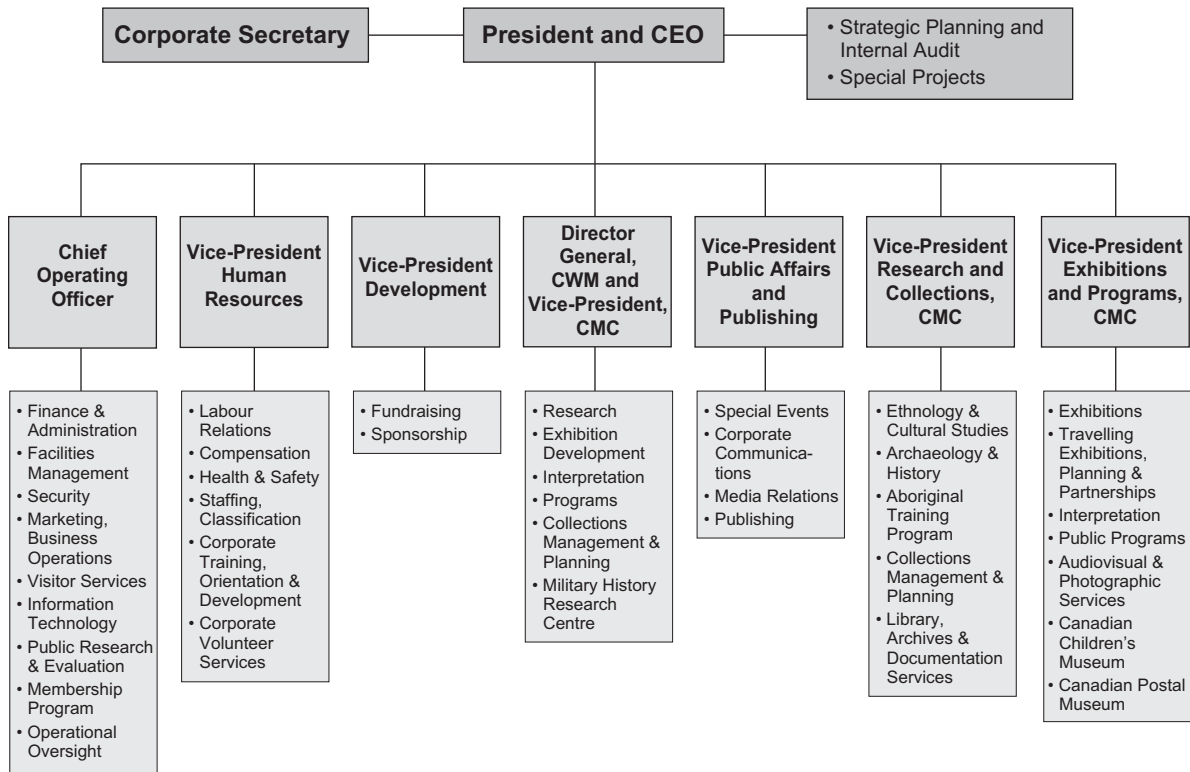
2.4. GOVERNANCE STRUCTURE

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 the stewardship of the Museum. 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 Board of Trustees of the Corporation provides broad strategic direction and oversight with the assistance of 7 committees: Executive, Audit, Nominating, Development, Finance and Compensation, Working Group on Governance, and, Canadian War Museum Advisory Committee.

The Board holds management accountable for the day-to-day administration of the Museums' performance, long-term viability and the achievement of objectives. It delegates authority for the day-to-day 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 employs, as of September 2009, the equivalent of 450 Full Time Employees (FTE).

Board of Trustees



3

OVERVIEW

3.1. THE CORPORATION AND ITS MUSEUMS

Through the *Museums Act*, the Parliament of Canada has entrusted the CMCC with the responsibility of preserving and promoting Canada's human history in its social, cultural, military and political dimensions. The Corporation is responsible for the management and operation of the Canadian Museum of Civilization (CMC), Canada's national museum of human history; the Canadian War Museum (CWM), the national museum of military history; and the Virtual Museum of New France, a web-based exhibition of digitized images and information.

The artifacts held in the two Museums constitute the largest and finest collections of their kind in the country. Collections have intrinsic monetary and aesthetic importance, but their value lies in their power to spark memories and emotions. Through interpretive strategies that focus effectively on the dissemination of knowledge, needs, and expectations of Canadian and foreign visitors alike, the Museums help Canadians understand and identify intimately with historical reality. They aim to explain the importance of remembrance, bridging the past and present, and communicating learning experiences about one another. They provide physical proof of the existence, character and accomplishments of those who came before, reminding us of past contributions to Canada's unfolding story.

For the visiting public, the CMC is renowned for its permanent galleries, its extraordinary architecture and its riverside setting which affords a panoramic view of Parliament Hill. The CMC presents a varied program of temporary exhibitions that expand on Canadian themes or explore other civilizations, past and present. In the CMC's specialized collection vaults are artifact collections of close to three million objects — including some of Canada's most important treasures — which explore 20,000 years of human history. As part of its mandate, the CMC is also an important research institution. Its professional staff includes leading experts in Canadian history, archaeology, ethnology, and folk culture.

In addition to collections of historic objects, contemporary aboriginal art and fine Canadian craft, the CMC has been developing a collection of intangible cultural heritage materials from diverse cultural groups. (Intangible Cultural Heritage, according to the UNESCO definition, consists of non-physical characteristics, practices, representations, expressions as well as knowledge and skills that identify and define a group or civilization.)

The Canadian War Museum is Canada's national museum of military history. Its exhibitions and public programs help Canadians understand their military history in personal, national, and international dimensions. It emphasizes the human experience of war to explain the impact of organized conflict on Canada and Canadians. It describes how, through conflict and peace support operations, Canadians have influenced the world around them. This integrated, innovative approach focuses the Museum not only on the battles or events of Canada's military past, but also on the context within which these events occurred and their consequences for Canada and the world.

The CWM's major exhibition space is devoted to the Canadian Experience Galleries. This immense installation underlines the profound effect war has had on Canada's development 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.

The Corporation's presence in Canada is significant. Together, the CMC and CWM welcome over 1.7 million visitors each year. Approximately 45 per cent of visitors are Canadians from *outside* the National Capital Region. This non-NCR attendance alone is greater than the annual attendance at any other museum in Ottawa-Gatineau. The CMCC's exhibitions presented across the country as part of the travelling exhibition program support local cultural tourism and have major positive impacts on host venues. The CWM, for example, travelled its award-winning exhibition **Afghanistan: A Glimpse of War**, to St. John's, Nfld., and started a cross-Canada tour for **A Brush with War**, on Canadian military art since 1945, with initial venues in Kleinburg and London, Ont.

Each year, the Museums bring the CMCC's collections to Canadians across the country through travelling exhibitions. As well, the Museums loan hundreds of artifacts to other institutions for display on a short or long-term basis. The CMCC also partners with a wide range of Canadian and international colleagues in every aspect of its operations.

The Corporation also reaches out to Canadians from coast to coast to coast through publications, loans and web-based media, including the Virtual Museum of New France (VMNF) which was created in 1990. Focused on the history of Canada from 1534 to 1763, the VMNF features virtual exhibitions and activities for the general public and the education community and can be found at (http://www.civilization.ca/cmcc/index_e.aspx?DetailId=6683).

The CMCC's museum professionals travel to venues across the country, lending their expertise to conferences, and advising other institutions. The Museums' curators, researchers, and program experts communicate their extensive knowledge through exhibitions, scholarly and popular articles, and technical presentations across Canada and abroad. By sharing ideas and experience, they encourage dialogue among heritage professionals. Through in-house and co-publishing programs, the CMCC disseminates information relating to its research disciplines and exhibitions.

3.2. KEY ACTIVITIES

The CMCC's fully-integrated "Program Activities" are strategically designed to further its parliamentary mandate of promoting "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." (*Museums Act*, 5.3)

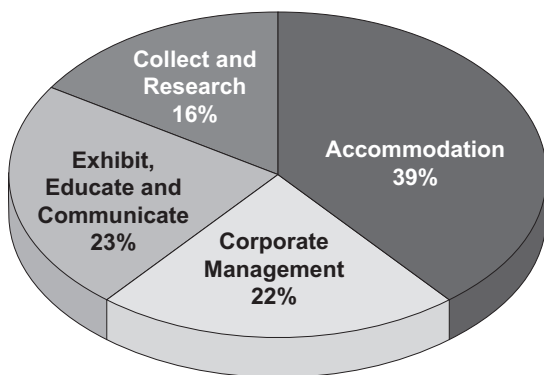
The four key activities and sub-activities included in the Corporation's Program Activity Architecture are shown below (sub-activities indicated in italics):

- **Collect and Research:** *Collections; Research; Library and Archives*

The Corporation acquires artifacts in 8 different 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 CMCC 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 CMCC provides for sound governance, effective and efficient management of its human and financial resources, and generates external revenues to help support the achievement of 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 2010–2011
by Program Activity**



This figure illustrates the distribution of the CMCC's expenditures according to the Program Activity Architecture. Thirty-nine per cent of the Corporation's resources are expended in core mandate activities of collection building and the dissemination of knowledge. An equal percentage is used in the operation and maintenance of two of the most remarkable public buildings in Canada. Note that Corporate Services include: resources needed to operate commercial revenue generation, for example, boutiques, restaurants and facility rentals, etc.

The Canadian Museum of Civilization and the Canadian War Museum are sub-sub-program activities in each of the main Program Architecture Activity activities.

3.3. NEW STRATEGIC DIRECTIONS

In June 2009, the CMCC's Board of Trustees approved the following new Strategic Directions to shift priorities and emphasis, promote innovation and broaden the scope of activities.

1. Museological Excellence and Relevance
2. Bringing the Museums to Canadians
3. Focus on Results
4. Funding and Fundraising

3.4. STRATEGIC PRIORITIES

Flowing from the new Strategic Directions, the following four strategic priorities will guide the overall direction of the Corporation. This section describes the key results, goals, strategies and priorities for each. Key result areas are linked to specific CMCC Program Activities as applicable.

Performance measures for these have subsequently been incorporated into the overall measures described in section 5.

3.4.1. Museological Excellence and Relevance

Key Result: The CMCC will broaden its national collections and its curatorial research to better reflect and present national narratives, symbols and achievements through the social, cultural, human, military and political history dimensions of Canadian life.

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 that focus on advancing knowledge of Canadian history and exploring subjects of relevance. It will strive to reflect diverse Canadian experiences and 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 the focus on national programming initiatives. The Corporation will respond to the changing face of Canada by continuing to adapt programming and promotion. Through well-developed initiatives, the CMCC will aim to attract new audiences across Canada.

Priorities for the Planning Period:

- a. Identify strengths and weaknesses in the existing collection. The CMCC will focus on future acquisition strategies to fill gaps and strengthen under-represented subject areas.
- b. Advance curatorial research to better reflect its mandate, with an emphasis on the subject areas requiring more attention.
- c. Develop exhibitions and content for national and international audiences that will explore Canadian themes, stories, milestones, and personalities, as well as the wider dimensions of culture, history, politics and ways of life in Canada and elsewhere.

3.4.2. Bringing the Museums to Canadians

Key Result: The CMCC will expand its efforts to become better known, more accessible and increasingly relevant across the country and internationally, through innovative and engaging museum initiatives and outreach programs.

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

Goals over the Planning Period: 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 projects and communicating and reaching out to Canadians remain strong priorities. The Corporation's website, a key tool for communicating information, is undergoing a significant renewal. Additional enhancement of the website, which currently

carries 20,000 pages of information, will be a key factor in reaching audiences. A new publishing strategy will assist the Corporation to better communicate the outcomes of its research initiatives.

The CMCC will expand partner opportunities with national institutions, other museums, schools, colleges and universities, historical societies, public libraries, professional organizations, tourism bureaus and hotels, non-profit and veterans' organizations, community groups and festivals. Its international partners will enable it to project Canadian heritage and curatorial expertise to the world, bring world cultures to Canadians.

Priorities for the Planning Period:

- a. Increase the scope and scale of the travelling exhibitions program, such as designing new categories of displays and exhibitions and developing collaborative approaches with other institutions.
- b. Utilize web-based tools to reach broader audiences. The CMCC website will become a new platform for electronic scholarly publishing, and will utilize proven techniques for social and interactive exchanges.
- c. Strengthen national marketing and media relations to promote its activities in communities across the country.

3.4.3. Focus on Results

Key Result: The CMCC will continue its disciplined managerial practices, while also being flexible and responsive to changing conditions. Staff will develop tools and procedures to enable more effective reporting on activities and outcomes.

Related Program Activity: *Corporate Management*

Goals over the Planning Period: Innovative and disciplined management for maintaining financial and operational viability is a core priority for the Corporation. The CMCC is a single institution that administers two world-class museum facilities through which it can educate, communicate and inform about Canadian culture and history. The ongoing integration of the two Museums is a strategic priority with the goal of minimizing expenses while maximizing synergies and providing comparable high quality experiences at both locations.

Reporting to the Board of Trustees on the implementation of its Strategic Directions will assist the Corporation in measuring performance and in ensuring the Government of Canada that it is focused on achieving results for Canadians.

Priorities for the Planning Period:

- a. Increase focus on business intelligence (marketplace, business, social and visitor intelligence) to enhance agile response to external conditions and opportunities.
- b. Expand and refine effective reporting measures that provide information for staff, Trustees, Government, donors and the public.
- c. Develop appropriate operational and capital plans to ensure proper maintenance and renewal of facilities for current and future needs.

3.4.4. Funding and Fundraising

Key Result: The CMCC will seek to increase its financial resources through a variety of supplementary funding sources, notably business sponsorships, partnerships, philanthropy solicited in all regions of the country, and commercial revenues.

Related Program Activity: *Corporate Management; Exhibit, Educate and Communicate*

Goals over the Planning Period: Substantial government funding is essential for any museum with a public mandate. Innovative and disciplined management to enhance financial and operational viability is a core priority for the Corporation. Although the Corporation's revenue performance has been strong, CMCC will continue its efforts to increase its earned and donated revenues. The current economic recession and its likely impact on tourism and on philanthropy will mean the Corporation must seek to continue or increase current levels of public funding. Future expansion projects will obviously require government support and private fundraising.

Under the direction of the Board of Trustees and with the leadership provided by the Board's Development Committee, the Corporation will enhance existing approaches and identify new ones for fundraising, including securing sponsorship and philanthropy.

Priorities for the Planning Period:

- a. Build a compelling narrative that explains how financial support for the Museums helps preserve Canadian history and heritage.
- b. With the participation of the Trustees, establish new approaches to build donor support across the country.
- c. Maintain effective relations with government departments and agencies to capitalize on opportunities where appropriate and viable.

4

STRATEGIC ISSUES FOR THE PLANNING PERIOD

4.1. ENVIRONMENTAL SCAN

4.1.1. Financial and Economic Factors

The economic uncertainty and decline in tourism spending have had significant financial implications — both immediate and long term — the CMCC — is feeling the effects.

The cumulative effects of the recession and inflationary cost increases, Strategic Review, combined with reductions to base budgets due to the federal government procurement cost efficiency decisions are now having real impact on the CMCC's ability to deliver its public programs. Additionally, the federal government declared its intention to impose "spending growth restraint", which could become more pronounced in future as the federal government seeks to reduce the substantial budget deficits. This will be an additional financial pressure on the Corporation.

Continued increases both in salary and other operating costs also pose significant challenges. The Corporation will be impacted by the results of the Pay Equity settlement with the Public Service Alliance of Canada (PSAC). During the last planning period, the Corporation signed a new collective agreement with the Professional Institute of the Public Service of Canada (PIPSC), which was in line with government financial guidelines.

The effects of successive budget reductions has placed an additional strain on labour management relations at the two Museums. While the Corporation was successful in negotiating a new three year collective agreement with its Professional Institute of the Public Service of Canada (PIPSC) members in 2008–2009, negotiations with its Public Service Alliance of Canada (PSAC) members have proved to be more difficult.

Following a 12 week work stoppage, involving operational and revenue impacts, the Corporation achieved its goals of a fair and comprehensive negotiated agreement with PSAC, which respected financial and operational requirements.

The 2006–2007 government announcement of funding for repairs, together with subsequent infrastructure funding allocated in Budget 2008, has enabled urgent attention to capital needs. This funding in the amount of close to \$30 million over seven years is gratefully acknowledged, and the Corporation has initiated significant construction and repairs, which are scheduled to continue over the planning period. While significant funding has recently been provided for important capital projects, the Corporation continues to seek to find a long-term solution to address this ongoing financial pressure.

The Corporation has made revenue generation and fund-raising activities 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. Innovative practices and diverse sources of earned revenue — admissions, facilities rental, parking, food concessions, membership income, and gift-shop sales — have put the Corporation in a leadership position amongst National Museums. However, commercial revenues are highly

dependent on attendance and are directly influenced by the travel market and fluctuations of the Canadian dollar.

During the recent planning period, the recession and the H1N1 flu have had a significant negative impact on both domestic and international tourism. Ottawa area tourism continues to be lower than expected due to the economic downturn, U.S. passport requirements, volatile fuel costs and international tensions. Commercial revenues account for a significant portion of the CMCC's discretionary income and are critical to support operational priorities and viability. Therefore, maintaining existing visitor levels, and working towards expansion, is an on-going challenge.

The Museums face stiff competition for philanthropic giving, compounded by the fact that potential private donors often argue that the federal government should fully fund the National Museums. The government's recent introduction of changes to tax policy designed to stimulate "giving" will have a positive, though not yet significant, impact. The global recession continued to have a significant negative impact on both sponsorship and philanthropic donations as well as on tourism and museum commercial revenues. Initiatives outside the Ottawa region, with the assistance of Trustees from across the country, will be a focus for new activities in the planning period.

4.1.2. Social and Demographic Factors

The Canadian population is aging and Canadian society is becoming more culturally diverse. The CMCC is well positioned to respond to the evolving demographic society and it will continue to emphasize understanding and communication relating to cultural diversity.

The Corporation is creating programming and activities to extend its reach to all demographic groups and find new ways to increase understanding of Canadian diversity. The Museum will also play a useful role in informing members of our rapidly changing society, and enhancing visitors' sense of national identity are reflected in the priorities established for the planning period. The CMCC will continue to adjust its visitor research, marketing and innovative programming to ensure that it responds competitively to a variety of visitor interests in order to remain relevant and a destination of choice in the leisure and education marketplace.

4.2. OPERATIONAL OPPORTUNITIES AND CHALLENGES

4.2.1. Developing and Managing Collections

The collections of the two Museums, held in trust for Canadians, are the CMCC's most important resource. Material artifacts are the first responsibility of any research museum, and they inform the main themes of the Corporation's work and programming. Continuing to expand and conduct research on these collections, and exhibiting and lending artifacts, remain a key opportunity and a defining characteristic.

Both museums must be able to take opportunities to add important objects to collections, while recognizing that the acquisition costs of privately-held objects are increasing rapidly. Donations and selected purchases of important objects have been increased recently, Examples include:

- the Shankland Victoria Cross presented to Lieutenant Colonel Robert Shankland for his actions at Passchendaele;

- the John Clark collection, which consists of his personal belongings and letters from the First World War;
- the Jacques Plante mask worn by the Montreal Canadiens' goalie in 1959;
- the Shaman Revealed, a modern take on the traditional story of Kiviuq, the eternally wandering hero by an emerging Cape Dorset artist, Ningeokuluk Teevee.

In addition to these fundraising initiatives, the Corporation started adding \$1 million per year for a five year period starting in 2008 and will add an additional \$1 million per year for a further five year period starting in 2010 in order to supplement the National Collection Fund. This Fund assists the CMCC in purchasing Canadian artifacts in a very competitive marketplace.

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 makes constant progress in digitally preserving these items. It will continue to invest in the protection of these historic collections.

4.2.3. Aboriginal Heritage

The CMCC practices respectful, open discourse, and appropriate consultation on matters of interest to both First Peoples and other Canadians. Aboriginal communities and individuals are partners in the task of exploring and communicating their culture and history. The CMCC has a long history in working towards this goal, dating back to its origins 153 years ago.

The Sacred Materials project established since 1993 provides an opportunity for representatives of several Aboriginal communities each year to review the 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, Self-Government negotiations, and also informally on a case-by-case basis.

These discussions and consultations are part of the Corporation's ongoing work. This commitment to Aboriginal cultures can also encompass major museum projects. One of these has been the First Peoples Hall, opened in 2003, which is the largest presentation of the history and culture of Aboriginal communities in Canada. This exhibition includes more than 1,500 historical objects and works of art and some 500 documents and illustrations. Other examples of recent exhibitions include the showing of prints made by renowned artist, Daphne Odjig, and an exhibition of contemporary works developed with the Musée du Québec.

4.2.4. Revenue Generating Activities

Earned Revenues

With the temporary closure of the Ottawa Congress Centre, both Museums are benefiting from an exceptional short-term opportunity. The CMCC has acted swiftly to increase its sales and marketing efforts in rentals and related services. For the next several years, these rental events

will contribute to the financial sustainability of the Corporation and also give thousands of guests from Canada and abroad exposure to the facilities of the two Museums.

Given the current economic conditions and the tourism market, the CMCC is anticipating lower attendance levels for the next several years. Accordingly, admissions, boutiques, food services and parking revenues are expected to be lower over the planning period. This decline due to external economic forces 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 funding supporters with interest in the Museums' programs and activities. The money raised has facilitated acquisitions through the National Collection Fund and also aided public programs aimed at youth. The Museums also seek to attract commercial sponsorships that provide direct financial and in-kind support.

The Corporation faces stiff competition from universities and hospitals for philanthropic giving. As well, the very limited size of the business community and private wealth in the National Capital Region — compared to cities like 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 has emerged in 2008 will seriously compromise the ability of donors to maintain their past levels of support, and will affect progress in this area. The government's recent reforms to tax policies designed to stimulate philanthropy may have a positive impact on the Corporation in the future.

4.2.5. National Access

The Corporation continues to expand national and international access to its exhibitions, collections and professional expertise. It is taking initiatives during the planning period on three fronts: to develop and implement a national outreach strategy; to expand its website technology to reach broader audiences; and to expand its publishing activities. These new or expanded activities require stable funding and reallocation of staff expertise. The Exhibitions and Programs Branch was re-organized and a new Division focused entirely on travelling exhibitions across Canada and internationally was formed. This new Division will give greater attention to expanding outreach through the production of more medium size and smaller exhibitions.

National advertising and promotional activities have also begun to supplement the efforts of host museums, which bear the primary responsibility for promoting exhibitions on their premises.

4.2.6. Staff Retention and Succession

A small supply of specialized museum labour and an ageing local workforce pose challenges for hiring and retention. This is compounded by competition from the Federal Public Service which is also experiencing more retirements and greater turnover. The CMCC has initiated a series of unique succession development activities which will be continued in the planning period. These include development opportunities, specialized training, a fellowship program for recent university post-graduates, and local and national recruitment campaigns.

4.2.7. Storage Capacity

The CMC is devising ways to increase its storage capacity, as the space at its curatorial building is close to capacity. The Corporation is considering the possible retrofit of collections storage rooms with high density, compact shelving systems, similar to those at CWM. It is also reconfiguring collection space for CMC on-site storage in a multi-year renovation plan.

4.2.8. Capital Infrastructure Renewal

The CMC facility (known as “Parc Laurier”) has been open to the public for 20 years and is an ageing building. During this planning period, this public building will receive extensive repairs and maintenance.

The need for capital repairs has greatly exceeded the Corporation’s financial capacity for some time. Although some key repairs were 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 for funding of capital repairs, and the addition of funding through the Government of Canada’s Budget 2008, represent an important public investment to address urgent infrastructure needs. This combined additional capital funding of close to \$30 million over seven fiscal years will enable the Museums to significantly catch up on overdue maintenance and to respond to the most urgent needs. However, infrastructure needs will re-emerge as 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 \$6 million ongoing to adequately respond to the ageing facilities at the CMC and to maintain the well-used facilities of the CWM.

A significant number of critical and sensitive projects will be undertaken during the planning period. The Corporation will manage these effectively in order to maintain services to visitors while minimizing disruptions or risks.

4.2.9. Funding for Taxes and Services

The funding formula for CMCC does not include inflation protection on essential building services such as heat, light, municipal taxes (PILT) and security. The Corporation has achieved significant efficiencies by improving energy conservation and adopting labour saving practices. It has also outsourced to private suppliers many non-core elements of its operations, such as security and building maintenance and operations. The Corporation will continue to seek a long-term solution for inflation protection to compensate for the rising costs of fixed building costs.

4.2.10. Other Risks

Additional operational risks in 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, AND PAST PERFORMANCE AND FUTURE PERFORMANCE GOALS

The Corporation’s funding base is portrayed in its Program Activity Architecture. The tables below describe the Corporation’s expected goals for each Program Activity. In addition, the Strategies, Indicators and Measures are described for each goal. Program Activities are linked conceptually to the Strategic Directions outlined above (section 3.4). During the next planning period, the CMCC is committed to further developing its performance measurement framework in order to improve its reporting on targets.

5.1. PROGRAM ACTIVITY 1: COLLECT AND RESEARCH

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

Board Strategic Directions: Museological Excellence and Relevance; Bringing the Museums to Canadians.

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

Key Results	Strategies	Targets	Key Result 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 and loan artifacts that are specific to Canada (and the world in relationship to Canada). 	<ul style="list-style-type: none"> Acquisition and curatorial activities are reflective of Canada and support the representativeness of the collection. Research, studies or analyses are undertaken to ensure understanding of the collection and Canada. 	<ul style="list-style-type: none"> Assessment of new acquisitions (significance, historical context, numbers). Research, projects, studies and analyses of the collections. The number of loans (out-bound and in-bound).
Scholarship and research which promotes understanding of Canadian 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 that contribute to a better understanding of Canadian history, and its relation to world history. Exhibitions contribute to knowledge and public understanding of Canadian and world history. The Corporation is valued for its collection, expertise and archival holdings. 	<ul style="list-style-type: none"> The number and range of approved research projects. Results of visitor research, surveys, and internal audits. The number of scholars and researchers that conduct research through the CMCC research facilities. The number of partnerships, lectures delivered publications, internships, etc. The number of published research and results. Awards and recognition.

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

Key Results	Strategies	Targets	Key Result 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 meets internationally recognized climate control and storage provision standards. Collections are preserved and documented according to professional standards. Artifacts are displayed and conserved according to professional standards. 	<ul style="list-style-type: none"> Regular monitoring and assessment of the public spaces and storage facilities. Implementation reports on the long-term Capital Plan. The Complementary efforts undertaken to preserve the Collections. The number of artifacts that received treatment, number of images digitized, etc.

RECENT PERFORMANCE AND FUTURE PERFORMANCE GOALS

5.1.1. Collection

The maintenance, study, interpretation and development of human history collections are central to the CMCC’s mandate. The work represents a vital service to the country and provides a legacy that documents the history of our country. The National Collection comprises approximately four million items including three-dimensional artifacts, historic archives (textual, photographic, and audio-visual), works of art and books. Collections are developed through the work of research curators (CMC) and collection managers (CWM), who bring in and document donations, carry out fieldwork that leads to the recovery of artifacts, and the production of photographs and audio-visual recordings, and purchase objects in the course of their research. These collections, are managed and made accessible by curatorial, collections management, library and archives professionals.

At the CMC in 2009–2010, some 167 individual accession lots, totalling over 3,585 new artifacts were received into the National Collection. Examples include the Jacques Plante mask first worn by the Montreal Canadiens’ goalie in 1959 and the Shaman Revealed, a modern take on the traditional story of Kiviuiq, the eternally wandering hero, by an emerging Cape Dorset artist, Ningeokuluk Teevee.

The CWM was successful in adding a number of new acquisitions to the collections. These included papers and photographs, weapons and military equipment, uniforms and clothing, art work, and medal sets including the Victoria Cross presented to Lieutenant Colonel Robert Shankland for his actions during the Battle of Passchendaele. The Canadian War Museum was also fortunate to have the ability to acquire a collection of medals and archival documents belonging to Warrant Officer II, Walter Leja of the Royal Canadian Engineers, who was awarded the George Medal for his actions during the FLQ bombings of the 1960s. Acquisitions also included a variety of archival material related to Canada’s long-running United Nations presence on Cyprus, and rare photos related to HMCS *Canada*, the Halifax Explosion, and First World War convoy operations.

Between 2010 and 2014, researchers at the CMC will pursue research initiatives designed to complement existing collections, develop significant new and under-represented collection

foci, and ensure the diversity and representative character of the National Collection. The CMC will also continue to foster innovative relationships to acquire artifacts and research materials.

Over the planning period, the CWM's collections' focus remains the study of Canada's military history in all its aspects, and using the use of the collections to promote public understanding of Canada's military past in its personal, national, and international dimensions. CWM collections managers will pursue two crucial acquisition priorities: the requirements of the Exhibit and Program plans, and filling the gaps in the National Collection. Most notably, these gaps relates to the pre-Confederation era, the Cold War, the contemporary Canadian Forces, the evolution of Canadian military technology, women and war, peace and protest movements, and the social and political history of the Canadian military experience. The Canadian War Museum will continue to further build relationships with the Department of National Defence and their 67 accredited Canadian Forces Base and Regimental museums. The CWM collections staff will continue to provide expertise both national and international to museums and institutions with comparable collections.

Loans to other museums and institutions across Canada and internationally reflect the strength of the National Collection and collaborations with other museums. Each year, the Museums loan hundreds of artifacts to Canadian and other institutions for display on a short- or long-term basis. These dynamic partnerships make the National Collections available to Canadians and internationally.

OBJECTS ON LOAN TO OTHER MUSEUMS (CMCC TOTAL)

	2008–2009 Actual	2009–2010 Forecast	2009–2010 Expected	2010–2011 Forecast	2011–2012 Forecast	2012–2013 Forecast	2013–2014 Forecast	2014–2015 Forecast
Number of CMCC Artifacts on Loan	532	672	625	715	914	940	967	995
Number of Borrowers	98	93	75	86	111	115	119	123

These figures also include projected renewals.

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 to provide better accountability and asset management into the future.

5.1.2. Research

The Corporation strives to ensure that its research capacity remains strong and focused. Numerous partnerships are developed ensuring that work is undertaken collaboratively and effectively. Research enriches the knowledge base of the Museums and is disseminated in exhibitions, publications, conference presentations, scholarly and popular books for the general public and other programming.

Contemporary military events are studied and documented, and their artifacts acquired and preserved, in order to provide a solid basis for future research, interpretation, and public

understanding. For example, Canadian military involvement in the Balkans, the Middle East, and Afghanistan has led recently to one major exhibition, several public programs, highly productive relationships with military and civil sector partners, a traveling exhibit, and major acquisitions of historic objects, oral histories, documents, photographs, and videos.

Curators at the CMC 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 ethnic communities in Canada, and the popular and expressive culture of Canadians at large are also important research themes. In the course of research curators add to the Museum's collection of historic objects, contemporary art, folk art, narrative, music, audio-visual recordings and documents. 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

Library and Archives at the CMCC comprises LADS (Library, Archives and Documentation Services) at the CMC and the MHRC (Military History Research Centre) at the CWM.

At the CMC, LADS manages a library and textual, photographic and audio-visual archives that consist mainly of material generated by anthropologists, archaeologists, historians and other museum staff.

Over the planning period, LADS will improve its information sharing capacity to better meet the needs of its clients. It will also develop enhanced electronic finding aids in EAD (Encoded Archival Description) making it easier for users to find the most relevant information. This comprehensive approach will also allow the Archives to share information with other archives around the world. Additionally, the Library provides online reference services and participates actively in inter-library loans programs, both at the national and international levels, for users unable to consult the collections onsite.

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 published in both official languages and in all formats and gaps are proactively filled. Over the planning period, the MHRC will work to develop into a leading Canadian military history research centre. Efforts in this regard include the continued implementation of a targeted acquisitions strategy for the library collection; the production, translation, and digitization of archival finding aids; and enhanced public visibility for the work and holdings of the unit.

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.

Board Strategic Direction: Bringing the Museums to Canadians.

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

Key Results	Strategies	Targets	Key Result Measures
<p>The Corporation is visible both nationally and internationally through its website, programs, partnerships and collaboration with other institutions.</p>	<ul style="list-style-type: none"> • Offer diverse 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 respond positively to the Corporation's programs. • The number of programs (national and international), venues and visitors meet forecasts. • Attendance meets budgeted forecasts. • Exhibitions and research projects are recognized for their excellence and relevance. • Public programming efforts disseminate knowledge, educate and deepen understanding and appreciation of its targeted audience. • The website contributes to the audience experience. 	<ul style="list-style-type: none"> • Analysis of visitor research and surveys and internal audits. • Attendance numbers, in the NCR and at travelling exhibitions and website visits. • Analysis of the number, nature and scope of the programs presented, venues and people reached. • Number of artifacts and images made accessible to visitors to the National Capital Region, nationally and internationally. • Review of scholarly research projects. • Publications and web products assessed against plans. • The number and nature of institutional partnerships.
<p>An 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 meet projections and maintain percentage of market share. • Revenue generated meets budget forecasts. • Tourists continue to make the CMCC their top choice. 	<ul style="list-style-type: none"> • The Corporation's share of visitors to the museums in the National Capital. • Analysis of visitor surveys and visitor research. • Analysis of print and media coverage. • Collection and analysis of web statistics.

RECENT PERFORMANCE AND FUTURE PERFORMANCE GOALS

5.2.1. Exhibitions

Permanent exhibitions at the Canadian Museum of Civilization (CMC) and the Canadian War Museum (CWM) present four important narrative perspectives on Canadian history.

- **Aboriginal:** The CMC is Canada's leading museum of aboriginal history and heritage, with large permanent exhibitions in its Grand Hall and, especially, its First Peoples Hall. Aboriginal material forms a critical component of other displays as well, including the pre-1885 gallery at the CWM.
- **Social, economic and political:** The Canada Hall at CMC is the country's largest and most visited exhibition of Canadian history, focusing on social, economic and, increasingly, political developments, in all geographical areas of the country and across all periods.
- **Biographical:** Both museums emphasize people, biography, and personal experience in their permanent exhibitions but the innovative Canadian Personalities Hall at the CMC features a regularly updated assemblage of many of Canada's most influential figures.

- **Military:** The CWM is Canada's national museum of military history, with a unique mandate that includes all periods and aspects of Canada's military past. Its principal galleries include Canada's experience of war and remembrance, a hall of honour, and a multi-use display of hundreds of large artefacts.

Each perspective has broad general and public appeal, while also creating opportunities to attract interest from new audiences and to develop targeted public programs. The exhibitions serve as springboards for a wide variety of events, visitor experiences, or educational initiatives. They are updated or renewed constantly with innovative programming elements, newly acquired artifacts or documents in light of new research.

Permanent Exhibitions at the CMC

- **Grand Hall** — During the last planning period, work continued on the development of a unified storyline for the interior of the CMC's Grand Hall, with the support of Aboriginal consultations. These efforts will continue through 2010–2011.
- **Canada Hall** — During the previous planning period, ongoing renewal of the Canada Hall continued to ensure the interest and enjoyment of both first-time and repeat visitors. Furthermore, the Canada Hall renewal includes the integration of a computer station featuring Historica Minutes on Ontario history and ongoing work on the standardization of text to ensure greater consistency and understanding for visitors.
- **Face-to-Face: The Canadian Personalities Hall** — The CMC anticipates rotating several personalities every two years. The first rotation, in development now, will add Sir William Logan, founding director of the Geological Survey of Canada. This module will replace the Jules Timmins module and is scheduled for installation in March 2010.
- **Canadian Postal Museum** — In 2012, it is expected that the Canadian Postal Museum will be renewed and reopened as the **Canadian Post and Communications Museum** with an expanded mandate to showcase the impact of communications on Canadian and world history.
- **Canadian Children's Museum** — During the upcoming planning period, the Canadian Children's Museum will focus on visitor assessments and a renewal of older installations.

Permanent Exhibitions at the CWM

- **Canadian Experience Galleries** — During the upcoming planning period, installation of new material on the Burma-India theatre during the Second World War and a complete module on the Cyprus peacekeeping mission in 1974.
- **LeBreton Gallery** — It will also see the installation of numerous additional objects, including several new acquisitions, and regular updates to the display windows in LeBreton Gallery. The latter will be strengthened by the addition of the fully restored Fordson Food Van and other recent acquisitions, including a large Variable Depth Sonar (VDS) unit, recently acquired from the Canadian navy. Upcoming work includes the First World War home front, Japanese-Canadians, several peace support missions in the 1990s, and the addition of texts and interpretive material to the LeBreton Gallery.

Special Exhibitions

Special (or temporary) exhibitions are an important means through which the Museums facilitate the sharing of Canadian stories and symbols, and offer Canadians an opportunity to gain a better understanding of their place in the world. The Museums' temporary exhibitions expand upon issues not covered, or not covered thoroughly, within the permanent galleries. They also have a specific mandate to address general, international, and non-Canadian subjects, as well as, non-traditional topics to offer diverse Museum experiences and reach out to new audiences.

In developing exhibition and outreach projects, curators, historians, exhibition planners, and developers work in consultation with communities and organizations across Canada with a primary interest in the topic. Recent projects developed in collaboration with other Canadian institutions include the exhibitions **The Canadian Arctic Expedition** and **Profit & Ambition: The Canadian Fur Trade, 1779–1821**, which was developed in co-operation with Library and Archives Canada, McGill University and the Hudson's Bay Company. As a strategic priority, the CMCC continues to forge important partnerships with museological institutions.

In 2009–2010, the Corporation presented 19 exhibitions at its two museums in the National Capital Region, reflecting a broad range of content, visitor interest, and learning styles. At CMC, **Mythic Beasts: Dragons, Mermaids and Unicorns**, for example, appealed to children, families and intergenerational groups, as did several creative products at the Children's Museum. **Her Majesty's Stamps** and **Profit and Ambition: The Canadian Fur Trade, 1779–1821** were based on objects and historical scholarship. At CWM, **Camouflage** integrated military history with popular culture to appeal to new and non-traditional museum audiences in an exhibit deeply steeped in military material culture.

Special Exhibitions — Upcoming

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

- **The Horse** (May 2010 to October, 2010) — This exhibition, developed in partnership with the American Museum of Natural History focuses on the profound relationship between the horse and humans, and will showcase spectacular archaeological finds, fossils, biomechanical models, works of art both ancient and contemporary, and cultural objects from around the world. It will also feature videos, interactive and hands-on components, such as touchable casts.
- **Canadian Arctic Expedition** (November 2010 to September 2011) — This exhibition, showcasing 300 artifacts, is based on the Canadian Arctic Expedition of 1913–1918, and capitalizes on the rich collection of Arctic materials from the CMC's collection, many of which have never been on display. The exhibition features the story of this exceptional expedition, its people, adventures, discoveries and cultural and scientific results and its impact on Canadian science, culture and the northern people and their communities.

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

- **The Canadian Navy in Art** (February 2011 to May 2011) — This thematic selection of works of art depicts the diversity of the roles, places and emotions of the Canadian naval experience over the last 100 years.

- **The Wars of 1812** (May 2012 to December 2012) — A bicentennial exhibition of one of Canada’s most important military conflicts — the last between Britain (Canada) and the USA. A smaller traveling version of the exhibition will also be developed with several Canadian partners.

Travelling Exhibitions

Exhibitions developed by the CMC and CWM, and shared with Canadians across the country, provide a vital link to the national collections and a museum-created knowledge. The mandate of the *Travelling Exhibitions Program* is to share its exhibitions and collections with as many Canadians as possible at a reasonable cost. To this end, the Corporation developed partnerships that made possible the circulation of six additional Canadian travelling exhibitions, the costs of which are subsidized by the CMCC to make them more affordable to borrowing institutions. A total of 29 exhibition venues presented these CMCC shows.

In 2009–2010, the program had a remarkable total of 15 exhibitions on tour nationally and internationally. At least 350,000 people had the opportunity to see a CMCC exhibition outside the National Capital Region. The publicity and visibility generated by this program reaches even more people.

The Corporation is also active internationally. The CMC presented **First Peoples of Canada: Masterworks from the Canadian Museum of Civilization** in Hannover, Germany, and Osaka, Japan. The Canadian Children’s Museum presented **Top Secret: Mission Toy** in Houston, Memphis, Brooklyn, and Boston. Both exhibitions received wide recognition abroad and in Canada. In partnership with Canada House in London, UK, the CWM’s activity was based on the Museum’s recently completed First World War database and **Trench Life** exhibit. Museum officials participated in a historic commemoration of Canada’s war dead with Her Majesty the Queen and senior Canadian and British officials.

TRAVELLING EXHIBITIONS (CMCC TOTAL)

	2008–2009 Actual	2009–2010 Forecast	2009–2010 Expected	2010–2011 Forecast	2011–2012 Forecast	2012–2013 Forecast	2013–2014 Forecast	2014–2015 Forecast
Number of Exhibitions	16	18	15	16	16	18	20	20
Canadian Venues	18	27	26	18	28	30	30	35
International Venues	7	7	6	3	3	5	7	6
Attendance	400,797	350,000	300,000	150,000	250,000	200,000	400,000	400,000

Travelling Exhibitions — CMC Examples

- **“Rocket” Richard: The Legend** (February to May 2010) — An exhibition on the life and career of one of the great sports heroes of Canada, Maurice “Rocket” Richard. It presents the Maurice Richard collection acquired by the CMCC in 2002.
- **Places of Power** (January to March 2010) — An exhibition featuring photos of Arctic landscapes, sacred sites and inuksuit, taken by Norman Hallenday.
- **Wind Work, Wind Play — Weathervanes and Whirligigs** (June to September 2010) — An exhibition of weathervanes and whirligigs. These grand old icons of folk art were crafted with a sense of both beauty and fun. First shown at Toronto International Airport.

Travelling Exhibitions — CWM Examples

- **A Brush with War: Canadian War Art from Korea to Afghanistan** (December 2010 to February 2011) — This exhibition highlights Canadian war-art-post-1945 and the ways in which the genre has moved from what can perhaps be understood as more documentary and purposive in nature, toward styles that are arguably more expressive, more diverse, and more heavily interpreted.
- **Afghanistan: A Glimpse of War** (February 2011 to May 2011) — This exhibition, developed by CWM, presents a glimpse into Canada's participation in the "war on terror," provides insight through personal stories, into the rebuilding a country as it struggles for peace.

5.2.2. Programs

Public programs focus on providing broader or specialized perspectives on special exhibition themes or subjects about Canada's history, and Canadian and world cultures. They also highlight seasonal events, anniversaries or issues of national importance. Targeting the needs and interests of specific audiences helps focus greater public focus on the exhibition or collection, and add marketing appeal and media interest. The goal of public programs is to disseminate knowledge; to create a total visitor experience; and to support and complement other functions of the Museums.

Some programming examples include:

- Artisan demonstrations, performances, films, lectures, book launches, fairs, seasonal events, food and wine tasting;
- Family activities and interactive programs, and theme parties and sleepovers at the Canadian Children's Museum and Canadian War Museum;
- Special activities held in conjunction with key anniversaries, cultural celebrations, festivals, Canada Day and school breaks;
- Continued development of programs for schools and family audiences;
- Adult programs that provide greater depth and exploration of historical content including lectures, conferences, and professional development symposia; and
- Guided tours which remain one of the most active program activities.

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. New on-line school programs, which can take years to develop, are added on a regular basis. The newest module, *Face-to-Face: Canadian Personalities Hall*, which focuses on Canadian heritage and citizenship, was developed to target a national audience of students and teachers from grades 6 to 12.

The CMC is developing two new modules for the Canada Hall and the First Peoples Hall. The *Canada Hall in the Classroom* and the *First Peoples Hall in the Classroom* will be educational resources that provide teachers with lesson plans and suggested activities for Grades 3 to 12 / Cycle 2 to Secondary 5. The Canadian War Museum has developed and launched two

large initiatives through the Canada Culture Online program focusing on *Canada and the First World War*, and *Canada's Navy*. These web modules provide in-depth scholarly exploration, as well as teaching aids and tools for students and teachers across the country. The CWM is working on plans to mark the bicentennial of the War of 1812 and the 100th anniversary of the outbreak of the First World War.

EDUCATIONAL PROGRAMS (CMCC TOTAL)

	2008–2009 Actual	2009–2010 Forecast	2009–2010 Actual*	2010–2011 Forecast*	2011–2012 Forecast	2012–2013 Forecast	2013–2014 Forecast	2014–2015 Forecast
Number of Programs and Tours	3,657**	3,700	1,850	3,145	3,350	3,350	3,350	3,350
Number of Participants	115,075	117,400	58,700	99,790	117,400	117,400	117,400	117,400

*4 months only. 2009–2010 Actual and 2010–2011 Forecast reflects the boycott by unionized teachers during the strike.

**School programs only, it does not include guided tours.

Volunteer programs are significant to the achievement of the Corporation's mandate to disseminate knowledge and foster appreciation. CWM's successful Witness to History program allows visitors to speak with veterans and other volunteers who have experienced history first-hand. These initiatives 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)

	2008–2009 Actual	2009–2010 Forecast	2009–2010 Actual*	2010–2011 Forecast**	2011–2012 Forecast	2012–2013 Forecast	2013–2014 Forecast	2014–2015 Forecast
Number of Events/ Activities	1,603	1,675	1,173	1,424	1,508	1,675	1,675	1,675
Number of Participants	170,589	174,000	121,800	147,900	156,600	174,000	174,000	174,000

*4 months only.

**Future Forecast performance has been revised to reflect the new and expanded Congress Centre and the revamped Museum of Nature.

An important focus is the creation of alliances through partnership events and initiatives. Each year, the museums become more involved in this type of partnership. In 2009–2010 the CMCC coordinated over 75 partnership and protocol events with various organizations. These events allow the Corporation to reach out to more communities and new target audiences, thereby attracting more people to the Museum, and increasing their visibility. Examples, in typical years, at the CMC include the Genie Awards Gala, the Canadian Folk Music Awards, Citizenship ceremonies and the Parliamentary Press Gallery Dinner. Examples, in typical years, at the CWM include the CANOSCOM Change of Command Ceremony, the Nijmegen March Send-Off event, and ANZAC Day celebrations. In an average year, partnership events draw approximately 15,000 visitors to the CMC and 5,000 to the CWM.

An important planning criterion for events and activities is to build relationships and partnerships with key groups, stakeholders, and professional museum and academic communities to help broaden Canadians' understanding of history. In February 2009, funded by the Donner Foundation, the CWM conceived and hosted a one-day conference — “Is Difficult Important? Canadian Museums and the Search for Social Value” — that brought together experts from Canadian and U.S. public institutions to explore and discuss the presentation of difficult and challenging subjects in the museum context. In April, also funded by the Donner Foundation, the CWM hosted a one-day public event, “Wars with Words — Great Debates in Canadian Military History” which pitted eminent historians, academics and military specialists in informed debate and discussions of significant moments, subjects and personalities from Canadian history.

Many cultural communities are involved in the planning and implementation of public programs in the CCM. The Mexican-Canadian cultural community and the Embassy of Mexico collaborated in the annual Day of the Dead event. The annual Festival of Lights event featured light celebrations from Chinese, Jewish, East Indian, Caribbean and Thai traditions. A partnership with Opera Lyra Ottawa introduced children to the world of opera with excerpts from *The Bremen Town Musicians*. Canadians from several cultural backgrounds were involved in the planning and presentation of annual programming. Members of the Mexican, East Indian, Afghanistan, Korean, Filipino, Vietnamese and Indonesian communities demonstrated dance, puppetry, cooking and traditional games.

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. In 2009–2010, there were 4 new titles released and 2 reprints.

PUBLICATIONS (CMCC TOTAL)

	2008–2009 Actual	2009–2010 Forecast	2009–2010 Expected	2010–2011 Forecast	2011–2012 Forecast	2012–2013 Forecast	2013–2014 Forecast	2014–2015 Forecast
Print Publications	3	15	6	10	9	10	10	10
Articles & Reviews	4	8	8	10	10	10	10	10

The CMCC identifies opportunities for researchers to share results emanating from research supported by CMCC with the academic community and the general public through academic publications, trade magazines and presentations. During fiscal year 2010–2011, particular attention will be devoted to identify such opportunities.

During the next planning period, the Corporation will also revamp its Mercury series to include some of its contents online, and develop a marketing strategy to disseminate and share the research results among key publics in Canada and abroad.

5.2.4. Communications

The CMCC shares its museological knowledge and expertise with others and responds to a multitude of enquiries every year from museum professionals in Canada and internationally.

Questions range from how to start up a children’s museum and how to develop effective public programming, to how to manage an artifact collection. This year, delegations have come from the Musée du Louvre in Paris, France; National Maritime Museum in Sydney, Australia; Australian Museum, Sydney, Australia; Musée des Confluences, Lyon, France; and National Museum of Afghanistan, Kabul, Afghanistan.

Tours and presentations in the collections reserves, conservation laboratories and other “behind the scenes” locales brings the work of the Corporation to the forefront for diplomatic missions, educational outings of universities, colleges and high schools, research and other museum professionals; and many Aboriginals and veterans groups from across Canada and around the world. In the first four months of 2009–2010 there have been over 80 such visits.

Through its VIP Visits programs, the Corporation offers guided tours and visits to visiting heads of state, government officials, international delegations, embassies and other national and international organizations. Each year the CMCC coordinates approximately 260 such tours.

Each year, the CMCC 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 CMCC participates at regional educator events to let teachers know of the Museum’s educational services and how they can be used. The Museums also liaise with board of education consultants to outline the Museum’s educational services. A communications outreach plan is being developed and will be implemented for all exhibitions presented at the CMC and CWM. These plans identify key publics to reach out to in order to raise the profile of the exhibitions and to attract visitors to the Museums. The CMCC will continue to identify and seek out opportunities such as festivals, conferences, web venues, and events.

The Corporation continues to develop innovative marketing and public affairs initiatives to promote not only the exhibitions and commercial activities but the research capacity inherent in the Museums. A number of important broadcast initiatives were recently produced in collaboration with media partners. The Corporation will continue to actively pursue these initiatives.

The Corporation has recently undertaken a new process for media evaluation to determine the value of all print and broadcast coverage generated by CMCC. The data being collected includes: the ad value (based on the actual cost per medium) of editorial content.

The coverage continues to show two important trends:

- The Museums’ activities, offerings and research generate pan-Canadian coverage (all provinces and all territories cover CMCC initiatives).
- The CMCC is well represented within all types of media (dailies, internet, TV, radio, community-based media) on a regional and national basis.

VISIBILITY AND PRESENCE THROUGH MEDIA RELATIONS (CMCC TOTAL, in millions)

	2008–2009 Actual	2009–2010 Forecast	2009–2010 Expected	2010–2011 Forecast	2011–2012 Forecast	2012–2013 Forecast	2013–2014 Forecast	2014–2015 Forecast
Media Outreach	300	350	450	400	380	330	350	330
Value of Editorial Content	\$14	\$7	\$7	\$7.25	\$8	\$7.25	\$7.25	\$7.25

Technology is a key tool for promoting, throughout Canada, awareness and use of the Museums' 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 217,836 objects, of which 101,551 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.

The Corporation has continued its successful collaboration with the Canadian Culture Online (CCO) Program. Over its 9 year-course, the CCO program has had the value of supplementing the cataloguing and digitalization for the CMC's artifact and archival collections. To date, the program has created or updated an unprecedented 113,101 artifact and archival material records, and made available 96,594 of those records online. In its last year (the program comes to an end in March 2010), the CMC CCO program is finishing development work on four new web modules that offer glimpses of CMC's unique collections.

The Corporation's website enjoys an excellent reputation as a reliable, authoritative source of information about Canada's social, military and human history. Visitors to the Corporation's website now outnumber visitors to its Museum buildings. To better serve its virtual visitors, the Corporation re-launched its Website in 2008–2009, responding to the growing demand by increasing the content provided on-line and by linking its site to others. Due to the requirement for significant redevelopment of the content to adhere to new standards, the content from the former website is being brought on line in stages. The Corporation has also moved to a new web statistical package which has drastically reduced false reporting from web search engines and crawlers.

In 2009–2010, the Virtual Museum of New France (VMNF) was upgraded to the new design of the corporate web sites. An initiative was also started for the VMNF to define a new content development strategy. A curatorial team is being established, comprised of both internal and external experts, to add significantly to the content of the site during the 2010–2011 year. The site will also be redesigned to reflect these content improvements.

WORLD WIDE WEB ACCESS (CMCC TOTAL)

	2008–2009 Actual	2009–2010 Forecast	2009–2010 Expected	2010–2011 Forecast	2011–2012 Forecast	2012–2013 Forecast	2013–2014 Forecast	2014–2015 Forecast
Number of Web visits	4,651,601	2,800,000	3,200,000	3,400,000	3,450,000	3,500,000	3,550,000	3,600,000
Number of Web pages accessed	35,803,907	21,000,000	24,000,000	25,000,000	26,000,000	27,000,000	28,000,000	29,000,000

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 resources are effectively developed, directed, administered and controlled.

Board Strategic Direction: Focus on Results; Funding and Fundraising.

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

Key Results	Strategies	Targets	Key Result Measures
The Corporation employs sound and efficient governance and stewardship practices that align resources, priorities and full accountability to facilitate the achievement of its mandate.	<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 are in place to operate in an efficient, transparent manner. • Progress is being made on implementation of the Performance Measurement Framework (PMF). • Statutory obligations are met. • Fiscal resources are allocated to achieve priorities. • Board Committees function effectively and collaboratively. 	<ul style="list-style-type: none"> • Results of periodic internal audits, including the Special Examination by the Auditor General of Canada and the year-end financial audit. • Results reported to Board on Museum activities.
The Corporation maximizes its self-generated revenues through its commercial and fundraising activities.	<ul style="list-style-type: none"> • Increase and broaden the CMCC's commercial revenues. • Review and prioritize revenue generation opportunities including fundraising 	<ul style="list-style-type: none"> • Revenues from commercial and fundraising activities meet forecast projections. 	<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 have the skills and tools to perform their duties. • The workforce is professionally competent and qualified. • Effective management and union relationships are in place. • Employee performance is assessed. 	<ul style="list-style-type: none"> • The number of training and development opportunities 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

Earned Revenues

The Corporation maintains an emphasis on supplementing its government funding and has been highly innovative in its revenue-generating initiatives. Its revenue capacity was recently validated by an independent study that confirmed its performance is stronger than any other Canadian National Museum and 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 2009–2010, as an important indicator of value and benefit to Canadians, continued to show strong performance despite an increasingly difficult business environment. Together, the CMC and CWM are expecting to receive 1.5 million visitors in this period. The Canadian Museum of Civilization is forecasting 1.1 million visitors and the Canadian War Museum is forecasting 400,000 visitors.

TOTAL ON-SITE REVENUES (CMCC TOTAL)

	2008–2009 Actual	2009–2010 Forecast	2009–2010 Expected	2010–2011 Forecast	2011–2012 Forecast	2012–2013 Forecast	2013–2014 Forecast	2014–2015 Forecast
Revenues (\$000s)	13,304	12,777	10,937	12,748	12,739	13,087	13,486	13,579
Attendance (000s)	1,709	1,625	1,500	1,550	1,600	1,650	1,700	1,700
Revenue per visitor (\$)	7.78	7.86	7.29	8.22	7.96	7.93	7.93	7.99

The Corporation's strategy in recent years has been a client-focused approach. The Corporation collects and analyzes information gathered in visitor surveys, and has been conducting qualitative research that can help identify and attract new audiences. Feedback and discussion stations encourage visitors to have the last word on the history they have encountered, and continue to inform visitor research.

Retail operations enhance and complement the Museum experience with relevant, quality souvenir items. Retail spaces will be consolidated to provide better service and reduce costs. New product development, licensing and wholesaling initiatives and partnerships will continue to promote the Museums' collections and brand throughout Canada and abroad. The Cyber-boutique with its expanding selection of products and growing revenues will continue to make its collections available to the world.

The IMAX Theatre is a solid revenue generator for the Corporation and maximization of the facility is critical to the financial viability of the institution. The CMCC will continue to explore new available IMAX technologies — including the 3D experience as well as digital projecting systems.

Facility Rentals is an important source of revenues but also gives local, national and international guests an opportunity to participate in Museum activities and be immersed in the Museum experience during their events. Since the temporary closure of the Ottawa Convention Centre, which is scheduled to re-open in 2011, Facility Rental revenues have increased significantly and are anticipated that to remain high beyond the re-opening.

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

The Corporation seeks out relevant partnerships that demonstrate strong audience fit, and seeks opportunities to combine efforts with other cultural institutions to enhance the promotion of the exhibitions or events outside the National Capital Region. Partnerships with the many destination-marketing organizations — such as Ottawa Tourism, Tourisme Outaouais, National Capital Commission, Société des attractions du Québec (SATQ) and Ontario Tourism Partnership Marketing) — allow the CMCC to position both Museums as “must-see” attractions in the region.

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 initiative for the Corporation. Funds raised enable both Museums to acquire artifacts that might otherwise be lost from the national heritage. The initiative includes fundraising events, an annual giving campaign, and a major gift campaign. More than \$1.5 million has been raised to date. Given the current economic environment, the Corporation anticipates that the goal will be attained within seven to eight years rather than five years as originally forecasted.

Sponsorship and philanthropic support for temporary exhibitions, collections, conservation and education and public programs are, of course, primary initiatives the Museums. During the next planning period, the CMCC will focus cultivating current relationships, while attracting new sponsorship opportunities.

FUNDRAISING ACTIVITIES (CMCC TOTAL, \$000s)

	2008–2009 Actual	2009–2010 Forecast	2009–2010 Expected	2010–2011 Forecast	2011–2012 Forecast	2012–2013 Forecast	2013–2014 Forecast	2014–2015 Forecast
NCF* Donations	244	500	200	400	610	610	610	610
Donations (Other)	290	284	160	225	265	265	265	265
Sponsorship	539	515	200	300	515	515	515	515
In-Kind Contributions	382	350	250	200	380	390	400	410
Total	1,455	1,649	810	1,125	1,770	1,780	1,790	1,800

*National Collection Fund.

The Corporation has an active membership program with a number of targeted plans to meet the needs of its visitors. Current memberships number over 4,000 households, which represent more than 15,000 individuals. CMCC recently launched a “national” membership category to reach out to and engage Canadians outside the National Capital Region. The membership program also encourages annual giving. The IMAX Theatre also recently launched a new Teachers Club to encourage teachers to attend its educational films at their leisure and subsequently bring their class on a group visit. This initiative is also permitting the Corporation to build a contact list of this important audience.

NUMBER OF MEMBERSHIPS (CMCC TOTAL)

	2008–2009 Actual	2009–2010 Forecast	2009–2010 Expected	2010–2011 Forecast	2011–2012 Forecast	2012–2013 Forecast	2013–2014 Forecast	2014–2015 Forecast
Museum* (All categories)	3,788	3,977	2,324	3,200	4,383	4,602	4,832	5,073
IMAX	3,119	2,600	1,663	3,428	3,673	3,858	4,000	4,200
Teachers	0	333	190	233	466	500	500	500
Total	6,907	6,910	4,177	6,861	8,522	8,960	9,332	9,773
Total Members*	14,117	14,823	10,395	15,181	16,342	17,159	18,016	18,916

*Most membership households 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 the strategic direction from its Board of Trustees, it builds accountability into its operational planning and reporting. The CMCC has at its core, a management culture that fosters excellence and incorporates best practices.

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 Museums strive to maintain a healthy and productive work climate and facilitate sound human resources management systems. One key focus is to preserve corporate memory and the transfer of knowledge through the Leadership Development and Continuity process and the Research Fellowship Program.

The Corporation actively promotes the Government of Canada's Official Languages policy. Employees receive appropriate second language training to help them attain and maintain the level of proficiency required for their position. In support of this objective, the Corporation operates a process of validating the employee's second language proficiency every five years. This validation ensures employees maintain and enhance their second language, which has been identified as a best practice. This has allowed the CMCC to meet high standards in delivering client services internally and to the general public, in both official languages.

5.3.3. Operational Governance

The CMCC has developed a management culture that is self-critical of achievements and practices, and continues to manage for results through rigorous and disciplined planning and budgeting, and by developing and maximizing revenue generation opportunities.

A records management pilot program is being undertaken to establish corporate standards, rules and policies regarding the management of paper and electronic documents. The next two years will be important in establishing and implementing corporate-wide policies for the management of information created and/or received by staff at both Museums. A Corporation Information Management Policy has been drafted which will help staff manage the records they create, especially in electronic format.

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 the preservation and exhibition of the National Collections.

Board Strategic Direction: Museological Excellence and Relevance; Focus on Results.

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

Key Results	Strategies	Targets	Key Result Measures
The facilities are improved — at the 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 properly storing and displaying the 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 are readily accessible, safe and secure for staff and the public. • Appropriate maintenance of capital assets is performed efficiently — meeting recognized standards, within available funding. • Appropriate capital renewal occurs 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 (IAMFA) • Review of repairs, retrofits and equipment replacement costs against capital plan estimates. • Review of storage capacity against requirements.
The Corporation's physical assets — and most notably its national collection — are secure.	<ul style="list-style-type: none"> • Safeguard the collection and all intellectual property. 	<ul style="list-style-type: none"> • The facilities and artifacts, including those on loan and those borrowed from other institutions, are secure. 	<ul style="list-style-type: none"> • Quarterly review of the number and severity of incident reports with historical comparison. • Regular 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 are assessed and met. • Museum services and amenities complement the visitors' experience. • The facilities were clean, in good repair and of top quality. • Visitors' needs and satisfaction requirements are met. 	<ul style="list-style-type: none"> • Review and analysis of visitor surveys and comment cards.

RECENT PERFORMANCE AND FUTURE PERFORMANCE GOALS

5.4.1. Facilities Management

The operation and maintenance of mechanical and electrical systems to maintain the specialized interior conditions of the CMC and the CWM is crucial to the preservation of the Corporation's collections and requires a significant investment in skilled labour and equipment. Over the past 16 years, the Corporation has implemented operational efficiencies for the CMC to the point where capacity to manage building operations is at a bare minimum. In spite of these limitations, 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 with the International Association of Museum Facility Administrators, which was initiated and spearheaded by the Corporation.

Although the Corporation continues to take a leadership role in operational efficiencies, it still faces the challenges of increases due to inflation for non-discretionary spending such as utilities and property taxes.

Priorities in the upcoming period will be to develop and issue tenders to renew outsourced contracts for the Building Operations and Maintenance of Mechanical and Electrical Systems, the Facilities Maintenance and Operations, the Technical Services for both CMC and the CWM and for IMAX Operations and Maintenance, for which current contracts expire March 31, 2010.

5.4.2. Capital Projects

The CMC facility in Gatineau, Que. has been open to the public for 21 years and as an ageing building, it will require more attention over time. During this planning period, it will require more extensive repairs and maintenance than were required in the past.

The need for capital repairs has in the past greatly exceeded the Corporation's financial capacity. Although some repairs were completed, the majority could only be managed with Federal Government funding aimed at maintaining the infrastructure of federal facilities. Through the 2007 Strategic Review process and the decisions of Budget 2008, the Government of Canada acknowledged this need and has provided significant capital funding. The following are some of the major repairs that will be performed.

Some highlights are:

- The Grand Hall Glazing Project — Phase 7 of 10 will include the replacement of windows in the bays located at mid-distance between the river end and the Waterfall Court exit doors. Phase 7 to be completed in 2010–2011;
- The Bus and Garage Ramp Snow Melting System along with the Group Entrance Glazed Block replacement projects began with the construction of Phase I in 2009–2010 and will continue with the construction of Phase II in 2010–2011;
- The Exterior Plaza Renewal and Refurbishment Project began in 2008–2009, Phase II of the project began in 2009–2010 and will be completed with grass and tree planting in the spring of 2010–2011;
- Changing Exhibition Galleries were retrofitted with raised flooring and ceiling grids as part of life-cycle renewals of building finishes. Gallery C and the Boutique are to be completed in 2009–2010. The project will continue in 2010–2011 with the design work for the Postal Museum retrofit with the construction scheduled for 2011–2012;
- The CWM Exterior Signage project has started with design in 2009–2010 and will continue with its implementation in 2010–2011; and
- The CWM exterior lighting is being reviewed and will be improved in 2010–2011.

The Corporation has begun a review of the CMC's older permanent exhibitions. An emphasis will be placed on broadening and deepening Canadian content, increasing the exposition of artifacts, creating more interactive elements, and especially bringing the museological infrastructures up-to-date.

A 5-year review of the Grand Hall is currently underway. Access will be improved to the exhibits in the Grand Hall and other installations will be repaired. A unifying narrative will be developed with Aboriginal consultation and other internal and external discussions.

6

FINANCIAL STATEMENTS 2010–2011 TO 2014–2015

(Includes 2009–2010)

Pro Forma Balance Sheet

Pro Forma Statement of Operations

Pro Forma Statement of Changes in Financial Position

Summary of Operating and Capital Budgets

Operating and Capital Budget by Activity

Operating and Capital Budget at Sub-Sub Activity Level

PRO FORMA BALANCE SHEET

As at March 31

(\$000s)

	2008–2009 Actual	2009–2010 Forecast	2010–2011 Projection	2011–2012 Projection	2012–2013 Projection	2013–2014 Projection	2014–2015 Projection
ASSETS							
Current Assets							
Cash and Cash Equivalents	34,250	36,273	32,452	30,761	29,115	28,469	27,773
Accounts Receivable	3,972	1,500	1,500	1,900	1,900	1,900	1,900
Inventories	1,075	1,400	1,350	1,300	1,300	1,300	1,300
Prepaid Expenses	703	200	200	200	200	200	200
	40,000	39,373	35,502	34,161	32,515	31,869	31,173
Other Assets							
Long Term Investment	7,042	7,422	7,597	7,142	7,092	7,042	7,042
Restricted Cash and Investments	964	1,040	1,065	1,130	1,195	1,260	1,325
Restricted Cash and Investments — National Collection Fund	2,035	3,035	5,035	7,035	9,035	10,035	11,035
Collection	1	1	1	1	1	1	1
Capital Assets — On-going	23,801	29,617	32,252	33,760	34,772	32,059	29,258
Capital Assets — CMC Building	122,630	116,574	110,518	104,462	98,406	92,350	86,294
Capital Assets — CWM Building	103,225	100,358	97,491	94,624	91,757	88,890	86,023
Land	40,868	40,868	40,868	40,868	40,868	40,868	40,868
	300,566	298,915	294,827	289,022	283,126	272,505	261,846
	340,566	338,288	330,329	323,183	315,641	304,374	293,019
LIABILITIES AND EQUITY OF CANADA							
Current Liabilities							
Accounts Payable and Accrued Liabilities	10,659	9,000	9,500	9,500	9,500	9,500	9,500
Deferred Revenue	4,336	2,000	1,000	900	900	900	900
Current Portion of Employee Future Benefits	829	804	779	754	729	704	679
	15,824	11,804	11,279	11,154	11,129	11,104	11,079
Other Liabilities							
Employee Future Benefits	4,890	5,390	5,890	6,390	6,890	7,390	7,890
Deferred Parliamentary Appropriations — National Collection Fund	1,008	2,008	4,008	6,008	8,008	9,008	10,008
Deferred Capital Contribution	2,720	2,549	2,378	2,207	2,036	1,865	1,694
Deferred Capital Funding	251,503	248,396	242,108	234,693	226,782	215,146	203,422
	260,121	258,343	254,384	249,298	243,716	233,409	223,014
Equity of Canada							
Retained Earnings	21,762	25,206	21,706	19,706	17,706	16,706	15,706
Contributed Surplus	40,868	40,868	40,868	40,868	40,868	40,868	40,868
Accumulated other Comprehensive Income	1,991	2,067	2,092	2,157	2,222	2,287	2,352
	64,621	68,141	64,666	62,731	60,796	59,861	58,926
	340,566	338,288	330,329	323,183	315,641	304,374	293,019

Note: Compiled on the accrual basis of accounting.

PRO FORMA STATEMENT OF OPERATIONS

For the Years Ending March 31, 2009 to 2015

(\$000s)

	2008–2009 Actual	2009–2010 Forecast	2010–2011 Projection	2011–2012 Projection	2012–2013 Projection	2013–2014 Projection	2014–2015 Projection
Government Funding							
Parliamentary Appropriation — CMCC	66,749	61,392	60,714	60,057	59,987	59,987	59,817
Less: Budget 2007 Procurement Reform	(403)	(576)	(720)	(892)	(892)	(892)	(892)
Less: Strategic Review	(400)	(3,330)	(3,330)	(3,330)	(3,330)	(3,330)	(3,330)
Add: Budget 2008	3,600	4,780	6,520	5,890	4,920	0	0
Add: Budget 2010	0	0	6,300	0	0	0	0
Forecast Funding Request for:							
Payments in Lieu of Taxes (Shortfall to March 31)	6,694	2,206	0	2,716	2,971	3,226	3,481
Signed Collective Agreement	0	3,530	1,657	1,657	1,657	1,657	1,657
Transfers from Other Departments	0	345	0	0	0	0	0
Amount Deferred for Specific Projects	(7,729)	0	0	0	0	0	0
Amount Deferred — National Collection Fund	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(1,000)	(1,000)
Deferred Appropriation used in Current Year	1,804	8,318	0	0	0	0	0
Amount used to Purchase Depreciable Assets	(5,241)	(11,533)	(8,572)	(7,846)	(7,485)	(3,500)	(3,500)
Amortization of Deferred Capital Funding	13,413	14,640	14,860	15,261	15,396	15,136	15,224
	77,487	78,772	75,429	71,513	71,224	71,284	71,457
Revenue of the Corporation							
General Admission & Programs	4,955	4,500	5,164	5,234	5,450	5,669	5,712
Imax	1,767	1,375	1,805	1,860	1,893	1,921	1,940
Boutique Sales	2,197	1,790	1,989	2,055	2,144	2,235	2,251
Parking	1,497	1,165	1,265	1,265	1,321	1,378	1,389
Facility Rentals & Food Services	2,604	1,835	2,185	1,950	1,900	1,900	1,900
Donations — National Collection Fund	34	200	400	610	610	610	610
Other Donations/Sponsorships	954	375	500	715	715	715	715
Interest on Cash and Investments	1,580	300	400	700	1,000	1,000	1,000
Travelling Exhibits	359	350	745	823	850	850	850
Publications	75	50	200	200	200	200	200
Other	1,006	380	563	663	577	581	585
	17,028	12,320	15,216	16,075	16,660	17,059	17,152
Expenses							
Collect and Research	13,900	13,872	12,894	12,860	12,911	12,711	12,711
Exhibit, Educate and Communicate	20,113	16,913	19,970	18,474	18,549	18,549	18,549
Accommodation	36,058	39,870	42,854	40,628	40,821	40,745	41,011
Corporate Management	19,901	16,993	18,427	17,626	17,603	17,338	17,338
Loss on investments	2,368	0	0	0	0	0	0
	92,340	87,648	94,145	89,588	89,884	89,343	89,609
Net Results of Operations	2,175	3,444	(3,500)	(2,000)	(2,000)	(1,000)	(1,000)
Other Comprehensive Income	473	76	25	65	65	65	65
Comprehensive Income	2,648	3,520	(3,475)	(1,935)	(1,935)	(935)	(935)

Note: Compiled on the basis of accrual accounting.

PRO FORMA STATEMENT OF CHANGES IN FINANCIAL POSITION

For the Period Ending March 31

(\$000s)

	2008–2009 Actual	2009–2010 Forecast	2010–2011 Projection	2011–2012 Projection	2012–2013 Projection	2013–2014 Projection	2014–2015 Projection
OPERATING ACTIVITIES							
Cash Receipts (clients)	16,561	12,391	13,216	14,065	14,850	15,249	15,342
Cash Receipts (parliamentary appropriation)	76,281	78,183	75,429	71,513	71,224	71,284	71,457
Cash Paid (employees and suppliers)	(93,837)	(88,825)	(93,291)	(89,234)	(89,580)	(89,039)	(89,305)
Interest Received	1,580	300	400	700	1,000	1,000	1,000
Cash Flows from Operating Activities	585	2,049	(4,246)	(2,956)	(2,506)	(1,506)	(1,506)
INVESTING ACTIVITIES							
Acquisition of Property and Equipment	(5,241)	(11,533)	(8,572)	(7,846)	(7,485)	(3,500)	(3,500)
Long Term Investment	0	(380)	(175)	455	50	50	0
(Increase) in Restricted Cash and Investments	(1,464)	(76)	(25)	(65)	(65)	(65)	(65)
Cash Flows Used in Investing Activities	(6,705)	(11,989)	(8,772)	(7,456)	(7,500)	(3,515)	(3,565)
FINANCING ACTIVITIES							
Parliamentary Appropriation for the Acquisition of Capital Assets	9,614	11,533	8,572	7,846	7,485	3,500	3,500
Restricted Contributions and Related Investment Income	653	430	625	875	875	875	875
Cash Flows from Financing Activities	10,267	11,963	9,197	8,721	8,360	4,375	4,375
Increase (Decrease) in Cash and Cash Equivalents	4,147	2,023	(3,821)	(1,691)	(1,646)	(646)	(696)
Balance at Beginning of Year	30,103	34,250	36,273	32,452	30,761	29,115	28,469
Balance at End of Year	34,250	36,273	32,452	30,761	29,115	28,469	27,773

Note: Compiled on the accrual basis of accounting.

SUMMARY OF OPERATING AND CAPITAL BUDGET

For the Years Ending March 31, 2009 to 2015

(\$000s)

	2009–2010 Forecast	2010–2011 Budget	2011–2012 Budget	2012–2013 Budget	2013–2014 Budget	2014–2015 Budget
Operating	73,008	77,785	71,611	71,517	70,981	70,904
Capital	11,533	8,572	7,846	7,485	3,500	3,500
Sub-Total	84,541	86,357	79,457	79,002	74,481	74,404
Less Revenues	12,320	15,216	16,075	16,660	17,059	17,152
Government Funding Required	72,221	71,141	63,382	62,342	57,422	57,252

Note: Compiled on the cash basis of accounting.

OPERATING AND CAPITAL BUDGET BY ACTIVITY

For the Years Ending March 31, 2009 to 2015

(\$000s)

	2009–2010 Forecast	2010–2011 Budget	2011–2012 Budget	2012–2013 Budget	2013–2014 Budget	2014–2015 Budget
Collect and Research	13,872	12,744	12,860	12,911	12,711	12,711
Exhibit, Educate & Communicate	16,913	18,970	18,474	18,549	18,549	18,549
Accommodation	36,763	36,566	30,497	29,939	25,883	25,806
Corporate Management	16,993	18,077	17,626	17,603	17,338	17,338
Sub-Total	84,541	86,357	79,457	79,002	74,481	74,404
Less Revenues	12,320	15,216	16,075	16,660	17,059	17,152
Total Budget Requirement	72,221	71,141	63,382	62,342	57,422	57,252

Note: Compiled on the cash basis of accounting.

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

(\$000s)

	2009–2010 Forecast	2010–2011 Budget	2011–2012 Budget	2012–2013 Budget	2014–2014 Budget	2014–2015 Budget
COLLECT AND RESEARCH						
Collections						
Canadian Museum of Civilization	1,596	1,958	1,939	1,939	1,939	1,939
Canadian War Museum	1,107	1,244	1,245	1,245	1,245	1,245
	2,703	3,202	3,184	3,184	3,184	3,184
Research						
Canadian Museum of Civilization	5,801	5,506	5,483	5,509	5,409	5,409
Canadian War Museum	883	1,102	1,257	1,282	1,182	1,182
	6,684	6,608	6,740	6,791	6,591	6,591
Library & Archives						
Canadian Museum of Civilization	3,648	2,404	2,406	2,406	2,406	2,406
Canadian War Museum	837	530	530	530	530	530
	4,485	2,934	2,936	2,936	2,936	2,936
	13,872	12,744	12,860	12,911	12,711	12,711
EXHIBIT, EDUCATE AND COMMUNICATE						
Exhibitions						
Canadian Museum of Civilization	5,998	6,779	6,647	6,672	6,672	6,672
Canadian War Museum	1,583	1,794	1,466	1,491	1,491	1,491
	7,581	8,573	8,113	8,163	8,163	8,163
Programs						
Canadian Museum of Civilization	3,942	4,612	4,616	4,616	4,616	4,616
Canadian War Museum	888	1,023	1,024	1,024	1,024	1,024
	4,830	5,635	5,640	5,640	5,640	5,640
Publications						
Canadian Museum of Civilization	446	475	481	481	481	481
Canadian War Museum	187	194	195	195	195	195
	633	669	676	676	676	676
Communications						
Canadian Museum of Civilization	2,846	3,042	3,008	3,025	3,025	3,025
Canadian War Museum	1,023	1,051	1,037	1,045	1,045	1,045
	3,869	4,093	4,045	4,070	4,070	4,070
	16,913	18,970	18,474	18,549	18,549	18,549
CORPORATE MANAGEMENT						
Revenue Generating Activities						
Canadian Museum of Civilization	5,994	6,424	6,350	6,350	6,350	6,350
Canadian War Museum	1,063	1,120	1,092	1,092	1,092	1,092
	7,057	7,544	7,442	7,442	7,442	7,442
Corporate Services						
Canadian Museum of Civilization	5,930	6,271	6,052	6,034	5,822	5,822
Canadian War Museum	1,922	2,041	1,986	1,981	1,928	1,928
	7,852	8,312	8,038	8,015	7,750	7,750
Governance						
Canadian Museum of Civilization	1,557	1,664	1,607	1,607	1,607	1,607
Canadian War Museum	527	557	539	539	539	539
	2,084	2,221	2,146	2,146	2,146	2,146
	16,993	18,077	17,626	17,603	17,338	17,338
ACCOMMODATION						
Facilities Management						
Canadian Museum of Civilization	18,959	20,963	16,132	15,987	15,936	15,880
Canadian War Museum	6,271	7,031	6,519	6,467	6,447	6,426
	25,230	27,994	22,651	22,454	22,383	22,306
Capital Projects						
Canadian Museum of Civilization	11,133	8,087	7,266	6,985	3,000	3,000
Canadian War Museum	400	485	580	500	500	500
	11,533	8,572	7,846	7,485	3,500	3,500
	36,763	36,566	30,497	29,939	25,883	25,806
Total Canadian Museum of Civilization	67,850	68,185	61,987	61,611	57,263	57,207
Total Canadian War Museum	16,691	18,172	17,470	17,391	17,218	17,197
Grand Total	84,541	86,357	79,457	79,002	74,481	74,404

Note: Compiled on the basis of cash accounting.